



## **Introduction**

The Meeting of the Parties to the Espoo Convention (the Convention on Environmental Impact Assessment (EIA) in a Transboundary Context, adopted in Espoo, Finland) requested, at its fourth session, “the secretariat to continue to prepare and submit to the Bureau biannual reports with the view to assisting in the preparation of the report to the fifth meeting of the Parties” (decision IV/8, para. 9). The Meeting further requested “the secretariat, in accordance with the financial rules of the United Nations, to monitor the expenditure of the funds and to prepare a report for the next meeting of the Parties, based on the information contained in the biannual reports” (decision IV/8, para. 13)

This document is the **third** report in the period between the fourth and fifth sessions of the Meetings of the Parties; it covers the period to 31 December 2009. The first part of the report sets out (cash) income, in-kind contributions and (cash) expenditure in the reporting period, as well as the balance in the Espoo Convention’s Trust Fund at the end of the period. The second part of the report sets the above in the context of the budget, indicating expected cash and in-kind contributions and expected expenditure.

As described later, the pledges made at the fourth session of the Meeting of the Parties appear at present to be insufficient to cover the budget. The Parties are invited to come forward with further contributions, noting that the Meeting of the Parties (decision IV/8, paras. 7-8) encouraged:

- (a) Parties that have so far not pledged anything to make contributions during the current and future budget cycles; and
- (b) Parties that have so far only committed limited funds or in-kind contributions to raise their contributions during the current and future budget cycles.

The Chair of the Bureau wrote to a number of Parties early in 2009 for this purpose, as requested by the Meeting of the Parties. Parties contacted have made since unpledged contributions totalling US\$ 42,000, though these contributions are not necessarily in response to the letter by the Chair.

## **1. Income and expenditure to date**

Table 1 presents the income and expenditure, from the fourth session of the Meeting of the Parties until 31 December 2009.

Parties have made ‘cash’ contributions to the Espoo Convention’s Trust Fund (Tables A.1 and A.2), either fulfilling pledges made at the fourth meeting of the Parties, or in response to later appeals by the secretariat and the Chair of the Bureau. There is one **outstanding (i.e. yet to**

**be fulfilled) pledge** for 2008 (Italy—EUR 20,000) and two for 2009 (Portugal—EUR 5,000; Romania—US\$ 6,000).

The activities under the workplan were assigned priorities 1, 2 or 3 in the budget (decision IV/8). The Czech Republic and Slovenia have imposed conditions on their contributions, with US\$ 6,000, less programme support costs, earmarked for priority 2 activities. Norway and Switzerland have provided additional unpledged contributions, earmarked primarily to support participation by countries with economies in transition; Germany has indicated that it will also do so.

**Table 1. Income and expenditure (US\$)**

		<i>Amount by priority</i>			
		<i>1</i>	<i>2</i>	<i>3</i>	<i>Total</i>
(a)	Contributions made to the Trust Fund, after deduction of United Nations programme support costs, with non-earmarked contributions being allocated first to priority 1 activities (from Tables A.1 and A.2)	425,546	5,220	-	430,766
(b)	Funds for carried-over activities (see text)	-	53,869	-	53,869
(c)	<b>Total income to the Trust Fund in the period ((a)+(b))</b>	<b>425,546</b>	<b>59,089</b>	<b>-</b>	<b>484,635</b>
(d)	Expenditure from the Trust Fund for budgeted workplan activities (from Tables A.3 and A.4)	318,606	46,641	-	365,247
(e)	<b>Trust Fund balance: income less expenditure in the period ((c)-(d))</b>	<b>106,940</b>	<b>12,448</b>	<b>-</b>	<b>119,388</b>
(f)	In-kind contributions made, valued according to the budgeted activity cost (from Table A.5)	-	110,000	-	110,000

Two priority 2 activities were not completed within the previous intersessional period and were therefore carried forward, together with their budget: a capacity-building workshop for Eastern Europe (US\$ 30,000) and a subregional cooperation workshop for the Mediterranean Sea (US\$ 23,869) (decision IV/8, annex, para. 12). The first of these activities has now been completed. Contacts have been established with Tunisia for the second of these activities, which is now expected to be held in Tunis in April 2010.

The cash income together with the funds for the carried-over activities totalled US\$ 484,635.

The secretariat has spent from the Trust Fund in accordance with the budget (Table A.3, with further details in Table A.4). The funds have been spent on seven priority 1 activities (one meeting of the Working Group on EIA, three sessions of the Implementation Committee, the independent review of Ukraine, the technical assistance to Armenia, and the external expert to provide secretariat support), and on three priority 2 activities (the postponed capacity-building workshop for Eastern Europe, one free-standing meeting of the Bureau, and secretariat travel in relation to the workplan).

There has not been any overspend on workplan activities beyond the budgeted amount for a budget line. The 16<sup>th</sup> and 17<sup>th</sup> sessions of the Implementation Committee cost more than budgeted, but costs are expected to decline because one less country (Azerbaijan) is to receive

financial support, in accordance with the criteria adopted by the Committee on Environmental Policy (ECE/CEP/155, annex I). Though the total costs of financial support for the 12<sup>th</sup> meeting of the Working Group on EIA were below budget, the costs of participation by representatives of non-governmental organizations were slightly over budget.

The expenditure totalled US\$ 365,247, leaving a balance in the Trust Fund of US\$ 119,388.

Parties and organizations have also undertaken five priority-2 workplan activities by providing in-kind contributions (Table A.5): a subregional cooperation meeting in Bulgaria for the countries of South-Eastern Europe; a subregional training workshop on strategic environmental assessment (SEA) for the countries of South-Eastern Europe; a subregional workshop on the outcome of a pilot project in Central Asia; a seminar on large-scale projects; and a subregional cooperation meeting in Lithuania for the countries of the Baltic Sea area. These activities have been valued at US\$110,000 in total, according to the budget indicated by the Meeting of the Parties. An additional subregional cooperation meeting for the countries of South-Eastern Europe was held in Montenegro in December 2009, following that country's ratification of both the Convention and its Protocol; the only expenditure from the Trust Fund for this workshop was to cover attendance by the secretariat.

Funds through the Environment and Security Initiative have been disbursed to support a pilot project in Belarus. Funds from the same source were available to support the planned subregional workshop for the Caucasus, which has not been held.

In addition, a separate operating reserve of US\$ 262,862 has been created by carrying forward unspent funds from the period between the third and fourth sessions of the Meeting of the Parties, as decided by the Meeting of the Parties (decision IV/8, annex, para. 14). The operating reserve provides contingency funding to ensure continued operations under the Convention in the event of unanticipated problems, for example delayed receipt of contributions.

## 2. The budgetary setting

Table 2 presents the budgetary requirements for the period between the fourth and fifth sessions of the Meeting of the Parties, identifying how much of the budget has already been covered by expenditure and in-kind contributions. The calculation of the outstanding budgetary requirements also takes into account savings that have been made. The savings to date are from the organization of the postponed capacity-building workshop for Eastern Europe at US\$ 7,169 below budget, and from the organization of an independent review in Ukraine and technical assistance in Armenia, with total savings of US\$ 24,552. Further savings of US\$ 70,000 have been foreseen as it is no longer possible to organize meetings of the expected Working Group on SEA before the fifth session of the Meeting of the Parties to the Convention, because of the delayed entry into force of the Protocol.

**Table 2. Budgetary requirements (US\$)**

	<i>Amount by priority</i>			
	<i>1</i>	<i>2</i>	<i>3</i>	<i>Total</i>
(a) Budget for period between 4th and 5th meetings of the Parties (ECE/MP.EIA/10, decision IV/8), plus for carried-over activities (from Table A.6)	949,000	694,869	150,000	1,793,869
(b) Expenditure from the Trust Fund (from Table 1)	318,606	46,641	-	365,247
(c) In-kind contributions made (from Table 1)	-	110,000	-	110,000
(d) Savings against budget for workplan activities (from Table A.6)	94,552	7,169	-	101,721
(e) <b>Outstanding budgetary requirements ((a)-(b)-(c)-(d))</b>	<b>535,842</b>	<b>531,039</b>	<b>150,000</b>	<b>1,216,901</b>

Table 3 presents the resources already available, or expected to be available, in the remainder of the intersessional period, taking into account remaining pledged contributions, in cash or in-kind.

**Table 3. Resources expected to be available (US\$)**

	<i>Amount by priority</i>			
	<i>1</i>	<i>2</i>	<i>3</i>	<i>Total</i>
(a) Trust Fund balance (from Table 1)	106,940	12,448	-	119,388
(b) Outstanding pledged contributions to the Trust Fund, after deduction of United Nations programme support costs (from Table A.1)	241,412	5,220	-	246,632
(c) Outstanding, pledged in-kind contributions, valued according to the budgeted activity cost (from Table A.7)	-	280,000	-	280,000
(d) <b>Expected resources available ((a)+(b)+(c))</b>	<b>348,352</b>	<b>297,668</b>	<b>-</b>	<b>646,020</b>

There is a substantial difference between the outstanding budgetary requirements of US\$ 1,216,901 (Table 2) and the expected resources available of US\$ 646,020 (Table 3), representing a potential shortfall for the budget. This shortfall needs to be addressed through savings and additional contributions if the workplan is to be completed. The secretariat has drawn the attention of the Bureau to this shortfall, to seek guidance on how it might be reduced. Savings may be achieved, for example, through the holding back-to-back of the fifth session of the Meeting of the Parties to the Convention with the Meeting of the Parties to the Convention serving as the first meeting of the Parties to the Protocol on SEA. The final meeting of the Working Group on EIA planned in this intersessional period might also be held back-to-back with the fifth session of the Meeting of the Parties to the Convention. Further savings may be required on translations, consultants, promotional materials and secretariat travel.

**Espoo Convention****Report on income and expenditure****Period to 31 December 2009**

(at 21 May 2008)

Exchange rates for pledges:

US\$/euro 1.56

US\$/CAD\$ 1.01

**Table A.1: Income to the Espoo Trust Fund (US\$)**

1	2	3	4
Party	Description of pledge in ECE/MP.EIA/10, annex, plus additional contributions	Pledge	Receipt
Albania	A total of USD 1,000 for the period to the next meeting of the Parties.	1,000	2,000
Armenia	Either a contribution in kind by hosting the forthcoming meeting of the Implementation Committee, or 1 share for the three-year period.	0	0
Austria	USD 6,000 per year from 2009 until the fifth meeting of the Parties.	18,000	6,099
Azerbaijan	A total of USD 1,000 for the period to the next meeting of the Parties.	1,000	1,000
Belarus		0	0
Belgium		0	0
Bulgaria	A total of USD 5,000 (5 shares) for the period to the next meeting of the Parties.	5,000	0
Canada	A total of CAD 15,000 for the three-year period.	15,150	8,806
Croatia	A total of 5 shares for the three-year period.	5,000	5,606
Cyprus	An unpledged contribution of EUR 6,000 in 2009.	0	9,036
Czech Republic	USD 5,000 per year until the fifth meeting of the Parties. (3 shares later earmarked to support the implementation of SEA Protocol.)	15,000	9,980
Denmark		0	0
Estonia	No contribution.	0	0
Finland	A total of 35 shares for the period to the next meeting of the Parties. The contribution is subject to the availability of funds in the national budget.	35,000	12,000
France	No contribution in 2008. EUR 10,000 per year in 2009 and 2010	31,200	14,045
Germany	A minimum of 30 shares. This sum will be divided into at least two payments and will be earmarked. Any payment depends on the availability of funds in the national budget that will have to be adopted by the Parliament for each year.	30,000	30,000
Greece	An unpledged contribution of USD 5,000 in 2009.	0	5,000
Hungary	USD 4,000 per year for the period to the next meeting of the Parties.	12,000	8,000
Ireland	Unpledged contributions of EUR 10,000 in 2008 and 2009.	0	27,997
Italy	EUR 20,000 in 2008.	31,200	0
Kazakhstan		0	0
Kyrgyzstan		0	0
Latvia	EUR 1000 per year, starting from 2009.	4,680	1,406
Liechtenstein		0	0
Lithuania		0	0
Luxembourg		0	0
Montenegro		0	0
Netherlands	EUR 10,000 per year for three years, subject to approval	46,800	44,313
Norway	10-15 shares per year for three years. The contribution is subject to approval. In addition, an unpledged contribution of NOK 150,000 (USD 23,226) in 2009 to support developing country participation.	37,500	54,201
Poland	No contribution in 2008. Unpledged contributions of USD 2,000 in 2009 and 2010.	0	4,000
Portugal	EUR 5,000 per year for three years.	23,400	0
Republic of Moldova		0	0
Romania	USD 6,000 in 2009. In addition, submission of balance of funds from fourth meeting of the Parties (EUR 11,350).	6,000	17,846
Serbia	An unpledged contribution of USD 1,000 in 2009.	0	1,506

<b>Party</b>	<b>Description of pledge in ECE/MP.EIA/10, annex, plus additional contributions</b>	<b>Pledge</b>	<b>Receipt</b>
Slovakia	An unpledged contribution of EUR 2,000 in 2009.	0	2,789
Slovenia	3 shares per year (USD 3,000 per year), of which 6 shares earmarked for promoting ratification and application of the Protocol.	9,000	3,000
Spain	An unpledged contribution of EUR 15,000 in 2009.	0	21,583
Sweden	20 shares (USD 20,000) in kind for subregional cooperation in the Baltic Sea	0	0
Switzerland	Likely USD 17,500 (17.5 shares) per year for the period to the next meeting of the Parties. This contribution is subject to approval. Additional unpledged contribution of CHF15,000 in 2009 to support travel of the secretariat and participants.	52,500	49,975
The former Yugoslav Republic of Macedonia		0	0
Ukraine	EUR 6,000 for the period to the next meeting of the Parties.	9,360	8,086
United Kingdom of Great Britain and Northern Ireland	30 shares (USD 30,000) for the period to the next meeting of the Parties.	30,000	9,985
European Union	EUR 50,000 per year, 2008-2010, which may be subject to earmarking.	234,000	136,873
<b>Total</b>		<b>652,790</b>	<b>495,133</b>
	13% UN programme support costs		64,367
	<b>Net Income</b>		<b>430,766</b>

**Notes:**

All Parties to the Convention are listed (column 1), whether or not contributing to the Trust Fund. Shares (in column 2) are US\$ 1,000 in value. United Nations programme support costs at 13% are deducted at the foot of this table.

*Income by date is presented in Table A.2.*

**Espoo Convention**  
**Report on income and expenditure**  
**Period to 31 December 2009**

**Table A.2: Income to the Espoo Trust Fund by date (US\$)**

Income for (a) workplan budget and (b) other

**(a) Income for workplan budget**

<b>Date</b>	<b>Donor</b>	<b>Currency</b>	<b>Amount (US\$)</b>
<b>2008</b>			
28 March	Croatia	USD3025.78	3,026
01 April	Czech Republic	USD4980	4,980
06 May	Azerbaijan	USD1000	1,000
15 May	Albania	USD1000	1,000
04 June	Germany	USD15000	15,000
07 July	Romania*	EUR11350	17,846
02 September	Netherlands	EUR30000	44,313
14 October	Ukraine	EUR6000	8,086
20 October	European Union	USD66550	66,550
03 November	Hungary	USD3000	3,000
05 November	Switzerland	USD17475	17,475
27 November	Ireland	EUR10000	12,937
08 December	Norway	EUR10783.65	13,968
09 December	Czech Republic	USD5000	5,000
11 December	Finland	USD12000	12,000
29 December	Canada	USD4091.32	4,091
<b>2009</b>			
06 February	Austria	EUR4647.76	6,099
10 February	Croatia	USD2580	2,580
04 March	Germany	USD15000	15,000
29 April	Albania	USD1000	1,000
26 June	Slovakia	EUR2000	2,789
02 July	Latvia	EUR999.99	1,406
06 July	Norway	USD23226.20	23,226
14 July	Greece	USD5000	5,000
24 July	European Union	EUR50000	70,323
18 August	France	EUR10000	14,045
26 August	Hungary	USD5000	5,000
04 September	Spain	EUR15000	21,583
28 September	Switzerland	USD17500	17,500
19 October	United Kingdom	GBP6270.42	9,985
02 November	Poland	USD4000	4,000
03 November	Slovenia	USD3000	3,000
02 December	Cyprus	EUR 6,000	9,036
02 December	Ireland	EUR10000	15,060
16 December	Switzerland	CHF15000	15,000
16 December	Canada	USD4714.31	4,714
17 December	Serbia	EUR1000	1,506
23 December	Norway	USD17006.8	17,007
<b>TOTAL</b>			<b>495,133</b>

<b>Date</b>	<b>Donor</b>	<b>Currency</b>	<b>Amount (US\$)</b>
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In addition: Austria provided EUR3977.20 (USD5990) in December 2009, but this was still being processed.  
The United Kingdom provided GBP6134.93 in January 2010.

**(b) Other contributions (not in workplan budget)**

<b>Date</b>	<b>Donor</b>	<b>Currency</b>	<b>Amount (US\$)</b>
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(None)

\* Unused balance from fourth meeting of the Parties (ECE/MP.EIA/10, decision IV/8, annex), less €50 charges.



**Espoo Convention**  
**Report on income and expenditure**  
**Period to 31 December 2009**

**Table A.3: Expenditure from the Espoo Trust Fund (US\$)**

#	Activity	Priority	Sub-activity	Cost type	Total amount	Total for activity
1	5th meeting of Parties to Convention, probably together with 2nd meeting of Parties to Convention serving as Meeting of Parties to Protocol	1		CIT travel & DSA NGO travel & DSA non-ECE travel & DSA speakers travels, DSA	- - - -	
	<u>Activity total</u>					<u>-</u>
2	1st meeting of Parties to Convention serving as Meeting of	1		CIT travel & DSA NGO travel & DSA non-ECE travel & DSA speakers travels, DSA	- - - -	
	<u>Activity total</u>					<u>-</u>
3	3rd meeting of Signatories to Protocol, Geneva	1		CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
	<u>Activity total</u>					<u>-</u>
4.1	Meetings of Working Group on EIA, Geneva	1	12th meeting, 11-13 May 2009	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	12,873 10,887 4,392	
4.2			13th meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
4.3			14th meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
4.4			15th meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
	<u>Activity total</u>					<u>28,153</u>
5.1	Meetings of Working Group on SEA	1	1st meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
5.2			2nd meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
	<u>Activity total</u>					<u>-</u>
6.1	Meetings of the Bureau (free-standing), Geneva	2	1st meeting, 15-16 Jan. 2009	CIT travel & DSA	4,199	
6.2			2nd meeting, Jan. 2010		-	
6.3			3rd meeting		-	
6.4			4th meeting		-	
	<u>Activity total</u>					<u>4,199</u>
7.1	Meetings of the Implementation Committee, Geneva	1	15th session, 28-30 Oct. 2008	CIT travel & DSA	4,968	
7.2			16th session, 10-12 Mar 2009, Berlin		6,007	
7.3			17th session, 14-18 Sept. 2009		5,499	

#	Activity	Priority	Sub-activity	Cost type	Total amount	Total for activity
7.4			18th session, Feb. 2010		-	
7.5			19th session, 2010		-	
7.6			20th session		-	
	<u>Activity total</u>					<u>16,473</u>
8.1	External expert to	1	Extrabudgetary post, Jun-Dec 2008 (pro-rata)		86,333	
8.2	provide secretariat		Extrabudgetary post, 2009		148,000	
8.3	support for		Extrabudgetary post, 2010		-	
8.4	implementation of		Extrabudgetary post, Jan-May 2011 (pro-rata)		-	
	Convention and					
	Protocol					
	<u>Activity total</u>					<u>234,333</u>
9	Informal translations	2	(None)		-	
	of informal papers					
	for meetings listed					
	above					
	<u>Activity total</u>					<u>-</u>
10.1	Further secretariat	2	(None)		-	
	support: Consultants					
	<u>Activity total</u>					<u>-</u>
10.2	Further secretariat	2	(None)		-	
	support: Promotional					
	materials					
	<u>Activity total</u>					<u>-</u>
10.3	Further secretariat	2	Detailed in Table A.4	Secretariat travel &	23,810	
	support: Secretariat			DSA		
	travel in relation to					
	the workplan					
	<u>Activity total</u>					<u>23,810</u>
10a.1	Further secretariat	3	(None)		-	
	support: Consultants					
	<u>Activity total</u>					<u>-</u>
10a.2	Further secretariat	3	(None)		-	
	support: Promotional					
	materials					
	<u>Activity total</u>					<u>-</u>
10a.3	Further secretariat	3	Detailed in Table A.4	Secretariat travel &	-	
	support: Secretariat			DSA		
	travel in relation to					
	the workplan					
	<u>Activity total</u>					<u>-</u>
11	Promotion of	2	Detailed in Table A.4	Secretariat & Chair's	-	
	contacts with			travel & DSA		
	countries outside the					
	UNECE region					
	<u>Activity total</u>					<u>-</u>

#	Activity	Priority	Sub-activity	Cost type	Total amount	Total for activity
12.1	Compliance with and implementation of Convention: Informal translations of submissions	1	(None)		-	
	<u>Activity total</u>					<u>-</u>
12.2	Compliance with and implementation of Convention: Drafting of 3rd review of implementation	1	(None)		-	
	<u>Activity total</u>					<u>-</u>
12.3	Compliance with and implementation of Convention: Country-specific performance reviews	1	1: Independent review of Ukraine, including consultancy fees and travel, and of expert to Kiev, September 2009		15,450	
			2: Technical assistance to Armenia, including consultancy fees and travel		19,999	
			3: (None)		-	
	<u>Activity total</u>					<u>35,448</u>
14.1	Exchange of good practices: Informal translations for 1-day seminar	2	(None)		-	
	<u>Activity total</u>					<u>-</u>
14.2	Exchange of good practices: 1-day seminars	2	(None)		-	
	<u>Activity total</u>					
15.1	Promoting ratification and application of Protocol: National awareness-raising workshops	2	(None)		-	
	<u>Activity total</u>					
16	Subregional cooperation	2	Workshop for Mediterranean subregion		-	
	<u>Activity total</u>					
17	Capacity-building in countries of Eastern Europe, Caucasus and Central Asia, & others	2	Subregional workshop in Eastern Europe, 5-7 Nov 2008 - grant		22,831	
	<u>Activity total</u>					<u>22,831</u>
	<u>Totals</u>				<u>365,247</u>	<u>365,247</u>

**Espoo Convention**  
**Report on income and expenditure**  
**Period to 31 December 2009**

**Table A.4: Secretariat travel and DSA**

	<b>Travel &amp; DSA (US\$)</b>
Activity totals are presented in the expenditure Table A.3.	
<b>10.3 Further secretariat support: secretariat travel in relation to the workplan (priority 2)</b>	
10.3.1 Meeting with relevant authorities to review progress in the implementation of Kazakhstan-Kyrgyzstan pilot transboundary EIA, Almaty (Kazakhstan), 3-5 Jun 2008	3,528
10.3.2 Start-up meeting for Belgrade Initiative on SEA, Chisinau, 11-12 Jun 2008	1,845
10.3.3 International Expert Conference on "The Safety of Navigation and Environmental Security in a Transboundary Context in the Black Sea Basin", Odessa (Ukraine) - OSCE and Ministry of Transport and Communications of Ukraine, 24-26 Jun 2008 (costs covered by organizers)	-
10.3.4 Informal meeting between European Commission (DG Environment) and UNECE on "Lessons of application of the Espoo Convention to current and future major transboundary gas pipeline projects", Brussels, 15 Jul 2008 (2 persons)	1,627
10.3.5 Mission to Ukraine and Bystroe Canal Project, led by Secretariat of Bern Convention, including secretariats of Espoo and Ramsar Conventions, UNESCO and Council of Europe, 28-31 Jul 2008 (costs covered by United Nations regular budget)	-
10.3.6 Budapest, Energy Efficiency Institute training course, 2 Oct 2008 (cost covered by organizer)	-
10.3.7 Workshop for transboundary EIA capacity-building in Eastern Europe, Chisinau, 5-7 Nov 2008	2,079
10.3.8 Subregional workshop, Bulgaria (most local costs covered by hosts), 15-17 Nov 2008	1,026
10.3.9 Meeting under Belgrade Initiative on SEA, 15-16 Dec 2008, and meeting with Deputy Minister of Environmental Protection, and his staff, 17-18 Dec 2008, Minsk	1,969
10.3.10 Meeting with Deputy Minister, and his staff, 17-18 Dec 2008, Minsk	1,897
10.3.11 Consultations with Government of Ukraine, 5-6 Feb 2009, Kiev	1,311
10.3.12 First Turkish national workshop on EIA, plus consultations with relevant authorities, 25-27 Feb 2009, Antalya (Turkey)	579
10.3.13 Service session of Implementation Committee, 10-12 Mar 2009, Berlin (2 persons)	3,033
10.3.14 Subregional workshop, presenting results of Kazakhstan-Kyrgyzstan pilot project(s), 24-27 Mar 2009, Bishkek	1,729
10.3.15 Seminar on international water law & negotiations of multilateral agreements, 19-21 Apr 2009, Almaty (Kazakhstan) (cost covered by organizer)	-
10.3.16 WHO/Euro Workshop on Health and Strategic Environmental Assessment, Consultation Meeting, 8-9 Jun 2009, Rome (cost covered by organizer)	-
10.3.17 Workshop on EIA in a transboundary context with the 5 central Asian countries, Ashgabad (postponed - cancellation charge payable)	210
10.3.18 OECD/DAC Task Team on SEA meeting, 17-18 Jun 2009, Paris	1,004
10.3.19 OSCE-funded start-up meeting for pilot project on the Neman River (Belarus), 22-23 Jun 2009, Minsk (cost covered by organizer)	-
10.3.20 Mission to Ukraine, with national experts, 7-8 Sept 2009, Kiev (costs covered by United Nations regular budget)	-
10.3.21 Subregional workshop for Baltic Sea subregion, 22-23 Oct 2009, Vilnius (costs covered by United Nations regular budget)	-

10.3.22	Meeting of the Standing Committee of the Convention on the Conservation of European Wildlife and Natural Habitats (Bern Convention), Bern (file: navigable waterway in the Bystroe Estuary) (costs covered by United Nations regular budget)	-
10.3.23	Subregional workshop for South-eastern Europe, 15-16 December 2009, Podgorica	1,974
	<u>Activity total</u>	<u>23,810</u>
10a.3	<b>Further secretariat support: secretariat travel in relation to the workplan (priority 3)</b>	-
	<u>Activity total</u>	<u>-</u>
11	<b>Promotion of contacts with countries outside the UNECE region (priority 2)</b>	-
	<u>Activity total</u>	<u>-</u>

*Approximate costs in italics*

**Espoo Convention  
Report on income and expenditure  
Period to 31 December 2009**

**Table A.5: In-kind contributions to date**

Indicated value (US\$) is that indicated in the current budget (decision IV/8).

#	Activity	Priority	Sub-activity	Date	Source	Value (US\$)	Notes
13.1.2	Subregional cooperation and capacity-building	2	Subregional meetings	25-27 Mar 2009	Switzerland	20,000	Subregional workshop (Central Asia), presenting results of Kazakhstan-Kyrgyzstan pilot project(s), Bishkek
13.1.6		2		17-19 Nov 2008	Bulgaria, and workshop participants	20,000	South-Eastern Europe subregion - Meeting, on the relationship between EIA and SEA, Koprivshitsa (Bulgaria)
13.1.6b		-		15-16 Dec 2009	Montenegro, workshop participants, and United Nations regional adviser	-	South-Eastern Europe subregion - awareness-raising workshop, Podgorica (not foreseen in workplan)
13.1.8		2		22-23 Oct 2009	Sweden, and workshop participants	20,000	Baltic Sea subregion - workshop, Vilnius
14.2.1	Exchange of good practices	2	One-day seminar	12 May 2009	European Commission	20,000	Large-scale projects
15.2	Promoting ratification and application of the Protocol	2	Subregional training workshop for countries of South-Eastern Europe	22-26 Sept 2008	UNDP	30,000	Held in Prague by UNDP, with support from the Czech Trust Fund
<b>Totals</b>						<b>110,000</b>	

**Espoo Convention**  
**Report on income and expenditure**  
**Period to 31 December 2009**

**Table A.6: Budget, after decision IV/8 (US\$)**

#	Activity	Priority	Sub-activity	Budget (US\$)	Savings	Over-spend	Explanation / Justification
	<i>Organizational activities</i>						
1	5th meeting of the Parties to the Convention, probably together with the 2nd meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	1	-	45,000	0	0	
2	1st meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	1	-	45,000	0	0	
3	3rd meeting of the Signatories to the Protocol, prior to the 1st meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	1	-	35,000	0	0	
4	Meetings of Working Group on EIA (taking into account likely savings of meetings being held back to back)	1	-	140,000	0	0	(One of four completed.)
5	Meetings of Working Group on SEA (taking into account likely savings of meetings being held back to back)	1	-	70,000	70,000	0	Insufficient time to hold the meetings of the Working Group on SEA prior to 5th meeting of the Parties
6	Meetings of the Bureau (free-standing)	1	-	20,000	0	0	(One of four completed.)
7	Meetings of the Implementation Committee	1	-	30,000	0	0	(Three of six completed.)
8	External expert to provide secretariat support for the implementation of the Convention and the Protocol (including coordination of SEA capacity development, development and maintenance of website, operation of clearing house, modification of questionnaire, drafting of third review of implementation and of other documents)	1	-	444,000	0	0	(19 of 36 months completed.)
9	Informal translations of informal papers for meetings listed above	2	-	50,000	0	0	
10.1	Further secretariat support for the implementation of the Convention and the Protocol	2	Consultants	60,000	0	0	
10.2		2	Promotional materials	30,000	0	0	
10.3		2	Secretariat travel in relation to the workplan	60,000	0	0	
10a.1	Further secretariat support for the implementation of the Convention and the Protocol	3	Consultants	60,000	0	0	
10a.2		3	Promotional materials	30,000	0	0	
10a.3		3	Secretariat travel in relation to the workplan	60,000	0	0	
11	Promotion of contacts with countries outside the UNECE region	2	-	25,000	0	0	
	<i>Substantive activities</i>						
12.1	Compliance with and implementation of the Convention	1	Informal translations of submissions	10,000	0	0	
12.2		1	Drafting of third review of the implementation of the Convention	20,000	0	0	
12.3		1	Country-specific performance reviews	90,000	24,552	0	Consultancy contracts for first two reviews organized at lower cost.
13.1	Subregional cooperation and capacity-building	2	Subregional meetings	200,000	0	0	(Three of ten completed.)
13.2		2	Pilot projects	100,000	0	0	(One of two initiated.)

## Espoo Financial Report 31 December 2009

#	Activity	Priority	Sub-activity	Budget (US\$)	Savings	Over-spend	Explanation / Justification
14.1	Exchange of good practices	2	Informal translations for one-day seminar on "Legislation and procedures for implementation of the Convention"	20,000	0	0	
14.2		2	One-day seminars	40,000	0	0	(One of two completed.)
14.3		2	Half-day seminars during other meetings	20,000	0	0	(Four to be held.)
15.1	Promoting ratification and application of the Protocol	2	National awareness-raising workshops	6,000	0	0	
15.2		2	Subregional training workshop	30,000	0	0	Completed.
	<i>Carried forward activities</i>						
16	Subregional cooperation	2	Workshop for Mediterranean subregion	23,869	0	0	
17	Capacity-building in countries of Eastern Europe, the Caucasus and Central Asia, and others	2	Subregional workshop in Eastern Europe	30,000	7,169	0	Completed. The Republic of Moldova organized the workshop at lower cost.
<b>Totals</b>				<b>1,793,869</b>	<b>101,721</b>	<b>-</b>	