



# **The use of financial resources and in-kind contributions under the Convention in 2009-2010**



# Financial contributions

<i>Party/country</i>	<i>Contributions</i>	<i>Expected</i>
Netherlands	140 327	
Italy	136 054	65 000
Switzerland	91 575	70 000
Germany	68 187	10 000
European Commission	33 157	40 000
Norway	16 102	15 000
Austria	5 917	



## **In-kind contributions or direct financing in 2009-2010**

Bulgaria, Croatia, Czech Republic, Germany, Hungary, Italy, Netherlands, Norway, Poland, Slovakia, Slovenia, Switzerland, United Kingdom of Great Britain and Northern Ireland and International Commission for Protection of Danube River.



# Contributions and expenditures

<i>Period</i>	<i>Total contributions<sup>a</sup></i>	<i>Total expenditures</i>	<i>Balance</i>
Balance 31 December 2008			675 664
January–December 2009	511 161	377 676	809 149
January–July 2010	0	231 428	577 721
Projections August–December 2010	200 000	121 000	656 721



# Planned versus spent

## 1. Activities in the framework of the Assistance Programme

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
Activities, including training sessions, exercises, advisory missions and workshops, in the implementation and preparatory phases	230,000	Training session on integrated approaches to major hazard prevention, Prague, 11–13 Feb. 2009	57 245	Czech Republic hosted the meeting, providing the conference facilities, catering and expertise Experts from Germany and Poland supported the training session —expertise and travel (E&T)	36 000
		Project for Bulgaria, Romania and Serbia on the joint management of transboundary emergencies from spills of hazardous substances into the Danube River	119 434	Experts from Italy supported the kick-off meeting and the technical workshop — E&T Expert from International Commission for the Protection of the Danube River (ICPDR) supported the technical workshop and the field exercise — E&T Expert from Croatia — E; the Netherlands — E&T; and Poland — E&T; supported the field exercise The project beneficiary countries: Bulgaria, Romania and Serbia also shared some of the costs, in particular for organization of the field exercise	53 000



# Planned versus spent

## 1. Activities in the framework of the Assistance Programme

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
		Project on evaluation of safety reports	60 629	Bulgaria hosted the preparatory meeting Expert from Germany supported the training session E&T	5 500
		Training session on identification of hazardous activities for Republic of Moldova	12 087		
		Training session on identification of hazardous activities for former Yugoslav Rep. of Macedonia	11 674		
		Visits to Rep. of Moldova, Ukraine and Romania to discuss the implementation of Danube Delta project		Bureau members from Germany and the Netherlands carried out the visits — T	6 000



# Planned versus spent

## 1. Activities in the framework of the Assistance Programme

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
		Training session on identification of hazardous activities for Azerbaijan ( <i>projections</i> )	20 000 (projections)		
		Awareness-raising mission to Albania, Tirana, 20–21 May 2009	3 415	Experts from Hungary — E; Italy — E&T; Slovenia — E&T, carried out the mission	8 000
		Awareness-raising mission to Bosnia and Herzegovina, Sarajevo, 21-22 Sept. 2009	2 077	Experts from Italy — E&T, Slovenia — E&T and United Kingdom — E&T carried out the mission	9 000
		Visit to Uzbekistan, Tashkent, 18–19 Jan. 2010		Bureau members from the Netherlands and Switzerland carried out the visit — T; other costs covered through contribution of Switzerland to Zoi Environment Network	10 000



# Planned versus spent

## 1. Activities in the framework of the Assistance Programme

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
		Visit to Tajikistan (Dushanbe), 16 February 2010		Bureau members from Italy and the Netherlands carried out the visit — T; other costs covered through contribution of Switzerland to Zoi Environment Network	20 000
		Visit to Kyrgyzstan (Bishkek), 18 February 2010		Bureau members from Italy and the Netherlands carried out the visit — T; other costs covered through contribution of Switzerland to Zoi Environment Network, including travel of a Bureau member from Kazakhstan	Included in visit to Tajikistan
costs of services of Programme Support Officer	220,000	Cost of services of Programme Support Officer (Jan. 2009– July 2010)	188,896		
		Cost of services of Programme Support Officer ( <i>projections</i> <i>Aug–Dec. 2010</i> )	51,000 (projections)		
<b>Sub-total</b>	<b>450 000</b>		<b>567 457</b>		<b>147 500</b>





# Planned versus spent

## 2. Prevention and preparedness other than Assistance Programme

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
Organization of activities aimed at exchange of good practice and joint activities related to water and industrial accidents	50 000	Workshop on joint management of transboundary emergencies involving international waterways, Slubice, 8–10 Sept. 2009	11 508	Poland hosted the meeting; Germany and Poland hosted the field exercise	45 000
		Joint seminar on land use planning around hazardous industrial sites, The Hague, 11–12 Nov. 2010 ( <i>projections</i> )	20 000 ( <i>projections</i> )	The Netherlands will host the meeting ( <i>projections</i> )	30 000
<b>Sub-total</b>	<b>50 000</b>		<b>31 508</b>		<b>75 000</b>



# Planned versus spent

## 3. UNECE Industrial Accident Notification (IAN) System

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
Organization of fourth consultation for the Points of Contact <i>Note: calculation was made for participants' support only</i>		Fourth Consultation for Points of Contact, Zagreb 25–26 March 2010.	21 200	Croatia hosted the meeting	30 000
		IAN task force I, Geneva, 17 Sept. 2009.	1 137	Meeting in Geneva	2 500
		IAN task force II, The Hague, 14 Jan. 2010	1 095	The Netherlands hosted the meeting	2 500
Funds to support comprehensive analytical exercises			-		-
<b>Sub-total</b>	<b>40 000</b>		<b>23 432</b>		<b>35 000</b>



# Planned versus spent

## 4. Promotion of the Convention

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
Promotion, participation in meetings		Consultant for the website, newsletters and leaflets, etc	34 634		
		Promotion of cooperation by funding participation in meetings (CCA, UNEP, OECD, VIII International Forum)	6 207		
		Translation of material and in- formal documents between English and Russian	6 185		
<b>Sub-total</b>	<b>15 000</b>		<b>47 026</b>		



# Planned versus spent

## 5. Meetings of the Bureau and Working Group on Implementation

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
3–4 joint meetings of the Bureau and Working Group on Implementation, meeting of the Bureau preparatory to Conference of the Parties, meeting of the Working Group on Implementation to evaluate national implementation reports <i>Note:</i> calculation was made for participants' support only		Joint meeting of the Bureau and Working Group on Implementation, The Hague, 26–27 Jan. 2009	10 955	The Netherlands hosted the meeting	7 500
		Joint meeting of the Bureau and Working Group on Implementation, Geneva, 13–14 July 2009	10 925	Meeting in Geneva	7 500
		Joint meeting of the Bureau and Working Group on Implementation, Bratislava, 27–28 Jan. 2010	13 830	Slovakia hosted the meeting	7 500
		13th meeting of the Working Group on Implementation, Bootle, 12–13 April 2010	7 528	United Kingdom hosted the meeting	5 000



# Planned versus spent

## 5. Meetings of the Bureau and Working Group on Implementation

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
		17th meeting of the Bureau, Harstad, 14–15 June 2010	9 832	Norway hosted the meeting	5 000
		Task force on reporting format, Bootle, 23 Feb. 2009	1 765	United Kingdom hosted the meeting	2 500
		Task force on indicators and criteria, Geneva, 9 Mar. 2009	3 452	Meeting in Geneva	2 500
		Task force on indicators and criteria, Geneva, 8–9 Mar. 2009	3 612	Meeting in Geneva	2 500
		Task force on indicators and criteria, Bratislava, 29 Jan. 2010	Included in Bratislava meeting	Slovakia hosted the meeting	2 500



# Planned versus spent

## 5. Meetings of the Bureau and Working Group on Implementation

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
		Task force on long-term strategy, Sofia, 19–20 Nov. 2009	1 391	Bulgaria hosted the meeting	2 500
		Task force on long-term strategy, Geneva, 19 Mar. 2010	0	Meeting in Geneva	2 500
		Task force on financing, Geneva, 12–13 Aug. 2010	0	Meeting in Geneva	2 500
		Consultant to support the work in the secretariat	8 391	The Netherlands seconded a junior professional, payment from the trust fund covered the housing subsidy for Geneva	20 000
<b>Sub-total</b>	<b>20 000</b>		<b>71 681</b>		<b>65 000</b>



# Planned versus spent

## 6. Organization of the sixth meeting of the Conference of the Parties

planned for 2009-10		spent 2009-2010			
Financial in €	US\$	Financial in USD		in-kind	
Sixth meeting of the Conference of the Parties <i>Note: calculation was made for participants' support only</i>		Sixth meeting of the Conference of the Parties, The Hague, 8–10 November 2010 <i>(projections)</i>	30 000 <i>(projections)</i>	The Netherlands is hosting the meeting <i>(projections)</i>	50 000
<b>Sub-total</b>	<b>30 000</b>		<b>30 000</b>		<b>50 000</b>
<b>TOTAL</b>	<b>605 000</b>		<b>730 104</b>		<b>372 500</b>