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Economic Commission for Europe**Meeting of the Parties to the Convention
on Environmental Impact Assessment
in a Transboundary Context****Eighth session****Meeting of the Parties to the Convention
on Environmental Impact Assessment in
a Transboundary Context serving as the
Meeting of the Parties to the Protocol on
Strategic Environmental Assessment****Fourth session**

Vilnius, 8–11 December 2020

Items 3 (a) and 8 (a) of the provisional agenda

Outstanding issues: draft joint decisions**Adoption of decisions: decisions to be taken jointly****Report on the budget and financial arrangements 2017-2020****Note by the secretariat***Summary*

The Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context and the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment (Meeting of the Parties to the Protocol) 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 sessions of the Meetings of the Parties, based on the information contained in the annual reports and giving a clear indication of the significant developments during the period in order that Parties can best meet future demands for resources under the Convention and its Protocol (ECE/MP.EIA/23/Add.1–ECE/MP.EIA/SEA/7/Add.1, decision VII/4–III/4, para.17).

The present report covers the period from the seventh session of the Meeting of the Parties to the Convention and the third session of the Meeting of the Parties to the Protocol (Minsk, 13–16 June 2017) to mid-September 2020. The trust fund balance was positive at that date.

The Meetings of the Parties are invited to consider the information and take it into account in their deliberations on budgetary matters.

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I. Introduction

1. The present report sets out income, in-kind contributions and expenditure regarding the Convention on Environmental Impact Assessment in a Transboundary Context and its Protocol on Strategic Environmental Assessment from the seventh session of the Meeting of the Parties to the Convention and the third session of the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol (Meeting of the Parties to the Protocol) (Minsk, 13–16 June 2017) to mid-September 2020, and the balance in the Convention's trust fund at the end of the period. It also identifies savings and overspend. Details of income and expenditure are provided in the annex to this report. Upon the availability of final data covering the intersessional period ending in December 2020, the secretariat will finalize the report, in agreement with the Bureau.

II. Pledges and fundraising

2. The pledges¹ made at the Meetings of the Parties' 2017 sessions were insufficient to cover the budget of the Convention and the Protocol for the period 2017–2020 agreed at the same sessions,² representing only some 60 per cent of that budget. The Meetings of the Parties: (a) urged all Parties to contribute to ensuring sustainable funding of activities and an equitable and proportionate sharing of the financial burden among the Parties, and also invite signatories, other interested States, organizations and international financial institutions to contribute; and (b) strongly urged Parties that had so far only committed limited funds or in-kind contributions to raise their contributions during the current and future budget cycles.³

3. In 2017, the Meetings of the Parties also decided that an intermediary session had to be convened in between the ordinary sessions, primarily, to complete deliberations on draft decision on compliance with the Convention.⁴ However, no corresponding budget was allocated for that purpose. At the intermediary sessions (Geneva, 5–7 February 2019), the Meetings of the Parties decided to extend the intersessional period by six months to three and a half years, i.e., until December 2020, and called for additional pledges from Parties to fill the funding gap created by the unbudgeted extension. Only one Party, Romania, made an additional pledge of \$1,000 during the sessions.⁵ At its eighth meeting, (Geneva, 26–28 November 2018), the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment considered information from the secretariat on the financial situation and the Bureau's proposals to take urgent measures to address the lack of predictable, sustainable and equitable distributed funding. The Working Group:

(a) Acknowledged the gravity of the financial and human resource constraints for servicing the two treaties and implementing the workplan, including in comparison with the other United Nations Economic Commission for Europe (ECE) multilateral environmental treaties;

(b) Recognized the need to ensure that the secretariat's workload better matched its workforce, either through funding further staffing or through cutting some of its tasks and services.⁶

4. Prompted by the Working Group,⁷ the Executive Secretary of ECE wrote to the environment and foreign ministers of all Parties in December 2018 inviting them to:

(a) Provide additional contributions in 2020 to cover the unbudgeted six-month extension of the intersessional period 2017–2020, of a minimum of \$100,000;

¹ See ECE/MP.EIA/23–ECE/MP.EIA/SEA/7, annex.

² See ECE/MP.EIA/23/Add.1–ECE/MP.EIA/SEA/7/Add.1, decision VII/4–III/4, annex.

³ *Ibid.*, paras. 4 and 5.

⁴ See ECE/MP.EIA/23–ECE/MP.EIA/SEA/7, paras. 27, 67 and 75.

⁵ See ECE/MP.EIA/27–ECE/MP.EIA/SEA/11, paras. 7, 53 and 54.

⁶ See ECE/MP.EIA/WG.2/2019/2, paras. 7 and 8.

⁷ *Ibid.*, para. 9.

(b) Pledge financial contributions to the budget for the two treaties for the intersessional period 2021–2023.

5. By mid-September, 16 Parties had responded to the request for additional funding, by contributing or pledging additional contributions. These contributions are expected to be sufficient to cover the minimum costs of the extrabudgetary staff member in the secretariat for the unbudgeted period July–December 2020 (see annex, tables A.1 and A.2).

III. Income and expenditure

6. Table 1 below summarizes the income and expenditure in United States dollars in the reporting period 2017–2020. Parties made financial contributions to the Convention’s trust fund (see annex, tables A.1 and A.2).

7. Operational costs and activities under the workplan⁸ were assigned priorities 1, 2 or 3 in the budget adopted by the Meetings of the Parties through decision VII/4–III/4.⁹ A total of 1,183 shares, of \$1,000 each, were budgeted to cover expenditure/activities not covered by the United Nations regular budget, and to be divided as follows: 625 shares for the two priority 1 requirements (costs for external expert/extrabudgetary professional staff member; and the preparation of the reviews of implementation of the Convention and the Protocol) and 558 shares for the remaining requirements (priorities 2 and 3). The priority 2 requirements consisted mainly of financial support to eligible participants to attend official meetings under the treaties (268 shares); costs of administrative staff at 50 per cent (165 shares to be covered by earmarked funding from Norway); and the secretariat travel (45 shares). Promotion of contacts with countries outside ECE region (25 shares) was the only priority 3 requirement.

8. The budget adopted through decision VII/4–III/4 did not cover the implementation costs of most of the workplan activities, which were to be funded through additional/extrabudgetary earmarked contributions by Parties or stakeholders and external project funding identified by the secretariat. Moreover, waitlisted activities¹⁰ were to be implemented to the extent that appropriate funding become available.

9. To cover the costs of the additional, unbudgeted, intermediary sessions of the Meetings of the Parties, the Working Group agreed at its seventh meeting (Geneva, 28–30 May 2018) to allocate up to \$35,000 to support the participation of eligible countries (\$20,000–\$25,000) and non-governmental organizations (\$10,000) in the sessions; and that these costs should be covered from the Convention trust fund’s operating reserve of savings accumulated from previous intersessional periods.

10. In the reporting period, in addition to their annual contributions, a number of Parties made extra-ordinary contributions earmarking them, partially or entirely, as follows:

(a) In the framework of the third grant from Norway to the five ECE Multilateral Environmental Agreements for the promotion of environmental protection and cooperation in the ECE region that covers the period 2018–2020, Norway contributed funds to the Espoo Convention and its Protocol that were earmarked for the priority 1 costs of an external expert (extrabudgetary professional staff member of the secretariat) (2 months/year) and the priority 2 costs of half-time administrative staff member (12 months/year) (Until mid-September 2020, \$244,370 were received);

(b) Switzerland made funds available for capacity-building and legislative assistance on transboundary environmental impact assessment to Central Asian countries (CHF 88,000 or some \$90,700), including for developing recommendations for the alignment

⁸ ECE/MP.EIA/23/Add.1–ECE/MP.EIA/SEA/7/Add.1, decision VII/3–III/3, annex I.

⁹ The budget table in annex to decision VII/4–III/4 assigns priorities 1, 2 and 4 for funding activities, but contains no priority 3 activities. This error is due to the deletion by the Meetings of the Parties of the two priority 3 activities during the sessions (Guidance on strategic environmental assessment and climate change and on strategic environmental assessment and urban planning) and the omission to renumber the priorities in the decision, as adopted.

¹⁰ Decision VII/3–III/3, annex II.

of the national legislation of Kazakhstan, Tajikistan and Uzbekistan with the Convention, based on reviews of their national legislation;

(c) Czechia made funds available for capacity building on strategic environmental assessment and environmental impact assessment in Georgia (totalling \$22,230);

11. An activity that had not been completed within the previous intersessional period was carried forward, together with the budgeted funds: the revision/update of the Guidelines on Environmental Impact Assessment in a Transboundary Context for Central Asia (\$26,739 from Switzerland).

12. In mid-September, the income to the trust fund, including the additional contributions received to cover the unbudgeted extended period July–December 2020, together with the funds for the carried-over activities, totalled \$1,130,040. Outstanding pledged contributions for the intersessional period totalled \$29,480.

13. In addition, in the reporting period, a substantial amount of project funding, raised by the secretariat, was available to finance the implementation by the secretariat of technical assistance and capacity building activities included in or related to the workplan. The project funds were managed separately from the Parties' contributions to the trust fund and details on their use reported on separately to the donor. Therefore, the project funding is not covered in the present financial report. The available project funding included the following:

(a) Funding from the European Union under the Greening Economies in the European Union's Eastern Partnership (EaP GREEN) programme totalling €163,000 or \$195,913;¹¹

(b) Funding from the European Union for technical assistance on strategic environmental assessment to Kazakhstan for the period 2016–2018 ("Supporting Kazakhstan's Transition to a Green Economy Model") totalling \$164,000;

(c) Funding from the European Union under the EU4 Environment programme¹² totalling \$1,451,153 (the first tranche received in April 2019 amounted to \$569,720 and the second from July 2020 to \$881,433);¹³

(d) Funding from Germany of €164,375 or some \$189,250 for reviewing the national legislation of Tajikistan and Uzbekistan vis-à-vis the Protocol and for drafting primary and secondary legislation on environmental impact assessment and strategic environmental assessment;

(e) The project of ECE and Organization for Security and Cooperation in Europe "Strengthening national and regional capacities and cooperation on strategic environmental assessment in Central Asia, including as a response to climate change" was put together to strengthen capacities of the five Central Asian Republics in the application of strategic environmental assessment and to enhance regional cooperation addressing transboundary environmental challenges with funding mainly from Germany with co-funding from OSCE and ECE (in total €214,888 or some \$258,000). (The implementation will continue in 2021).

¹¹ The EaP GREEN programme extended from January 2013 until the end of April 2018. The total funding for the activities implemented by ECE during that period was €2,108,544 or some \$2,608,378.

¹² The European Union funded large regional programme "EU4Environment" is implemented in 2019–2022 by ECE and the United Nations Industrial Development Organization, the United Nations Environment Programme, the Organization for Economic Cooperation and Development and the World Bank, with a total European Union funding of \$19.5 million. It builds on the previous European Union programmes, such as EaP GREEN.

¹³ The total budget of the component implemented by ECE for the four-year period is \$2,579,670.

Table 1
Income and expenditure in the reporting period 2017–2020
(in United States dollars)

	Amount by priority				Total
	1	2	3	Earmarked	
(a) Contributions made to the trust fund, with non-earmarked contributions being allocated first to priority 1 activities (from tables A.1 and A.2)	835 617	168 769	—	98 916	1 103 302
(b) Funds for carried-over activities (see para. 8)	—	—	—	26 739	26 739
(c) Total income to the trust fund in the period ((a)+(b))	835 617	168 769	—	125 655	1 130 041
(d) Expenditure from the Espoo Trust Fund for budgeted priority 1, 2 and 3 workplan activities (from table A.3) and unbudgeted/earmarked activities (from table A.4 + carried over activities from A.3)	607 617	237 183	665	134 055	979 520
(e) 13% United Nations programme support costs	78 990	30 834	86	17 427	127 338
(f) Trust fund balance: income less expenditure in the period ((c)-(d)-(e))	149 040	-99 248	-751	-25 827	23 183
(g) In-kind contributions made, valued according to the budgeted activity cost (from table A.7)	—	—	—	—	—

14. The secretariat spent from the trust fund in accordance with the budget (table A.3, with further details in tables A.5 and A.6).

15. In the reporting period, funds were spent on the two priority-1 activities, namely on:

(a) An external expert (extrabudgetary staff member) to provide secretariat support;

(b) Reviews of implementation of the Convention and the Protocol.

16. Funds were also spent on priority-2 activities in the following areas:

(a) Nine sessions of the Implementation Committee;

(b) Four free-standing meetings of the Bureau;

(c) Three meetings of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment;

(d) Secretariat travel in relation to the workplan;

(e) Costs of a project assistant at 50 per cent basis to support the secretariat (earmarked funding from Norway).

17. The secretariat also completed the following activity/activities using the carried-over funds from Switzerland from the previous period earmarked for:

(a) Co-funding a sub-regional workshop to discuss the updating of guidelines on environmental impact assessment in a transboundary context for Central Asian countries (Kyiv, 2–3 November 2017);

(b) Finalization of the *Revised Guidelines on Environmental Impact Assessment in a Transboundary Context for Central Asian Countries*.¹⁴

18. In addition, the secretariat spent from the trust fund to implement workplan activities further to the earmarked contributions made by Switzerland to co-fund the reviews of the environmental impact assessment legislation of Kazakhstan, Tajikistan and Uzbekistan vis-à-vis the Convention and legislative assistance to those countries (preparation of first drafts

¹⁴ United Nations publication, Sales No. E.19.II.E.27.

of primary and secondary legislation on environmental impact assessment, involving organisation of several national workshops to support the legal drafting processes; and a sub-regional seminar to promote the application of transboundary environmental impact assessment as a tool for “greening” economies and ensuring sustainable investments in the Central Asian countries (Tashkent, 4 June 2018).¹⁵ (see table A.4 for more details).

19. The secretariat also spent from the trust fund further to the earmarked contribution by Czechia to organize capacity building workshops in Tbilisi in May and September 2019 to promote the efficient application of strategic environmental assessment in urban planning, with a particular focus on screening and scoping stages; the environmental report and its quality control; and final recommendations.

20. As agreed by the Working Group, the secretariat covered the originally unbudgeted travel costs of eligible participants to the intermediary sessions of the Meetings of the Parties using the trust fund’s operating reserve of savings accumulated from the previous intersessional periods.

21. In mid-September, the expenditure in the reporting period totalled \$979,520 to which was added 13 per cent United Nations programme support costs of \$127,338, leaving a balance in the trust fund of \$23,183.

22. Parties and partner organizations also undertook or financed the following activities by providing in-kind contributions (table A.7):

(a) Subregional cooperation meetings: A session on implementation of the Convention, the Protocol and the Bucharest Agreement in the South-Eastern Europe subregion, co-organized by Romania and the secretariat during a regional conference on environmental impact assessment hosted by Croatia (Vodice, Croatia, 14 and 15 September 2017);

(b) Preparation of draft guidance on the applicability of the Convention to the lifetime extension of nuclear power plants by an ad hoc working group co-chaired by Germany and the United Kingdom of Great Britain and Northern Ireland, and including nominated experts from: Armenia, Austria, Azerbaijan, Belarus, Belgium, Bulgaria, Canada, Croatia, Czechia, Finland, France, Germany, Greece, Italy, Lithuania, Luxembourg, Netherlands, Norway, Poland, Portugal, Romania, Slovakia, Slovenia, Spain, Sweden, Switzerland, Ukraine and the United Kingdom of Great Britain and Northern Ireland and the European Union (represented by Directorate Generals for Energy and for the Environment of the European Commission). The work was supported by the secretariat. The ad hoc group held eight meetings (Luxembourg, 27–28 November 2017, Brussels, 20–21 February and Berlin, 20–21 June 2018; London, 2–3 October 2018; Geneva, 25–26 March 2019; Lisbon, 3–4 June 2019; Rotterdam, 8–9 October 2020; and Vienna, 3–4 December 2019). In 2020, due to COVID-19, three further meetings were cancelled, and work continued via written procedure, one-to-one discussions with the experts and on-line meetings (seven meetings were held in May and June and further seven meetings in September and October 2020). In addition, the co-chairs held regular consultation meetings with NGOs in Brussels, Bonn and on-line. Germany also translated into Russian the draft guidance for consideration of the Working Group in August 2020;

(c) Stakeholder workshops on the application of the Convention to the lifetime extension of nuclear power plants co-organized by Germany and the United Kingdom of Great Britain and Northern Ireland, with support from the secretariat (Geneva, 28 May 2018) during the seventh meeting of the Working Group, with additional Russian interpretation financed by the Netherlands; and hosted by Austria, in Vienna on 2 December 2019;

(d) Workshop on the environmental and health impacts of the lifetime extension of nuclear power plants organized by International Association of Impact Assessment in Lisbon, on 5 June 2019, with support from the secretariat;

¹⁵ The seminar took place back to back with the Central Asian Environmental Forum (Tashkent, 5–8 June 2018).

(e) Preparation of guidance on assessing health impacts in strategic environmental assessment developed by consultants funded by the European Investment Bank, in collaboration with ECE, the World Health Organization (WHO) based on terms of reference agreed by the Working Group in May 2018, with inputs from a task force composed of representatives of Austria, Finland, Ireland and Slovenia and in consultation with the Bureau and the Working Group in 2019;

(f) Preparation of a strategy and an action plan for the Convention and the Protocol through three informal meetings of Parties and support from the secretariat: the first two informal meetings were co-chaired by Austria and the Netherlands (London, 1 October 2018 and Rotterdam, 7 October, 2019); and the last one by the Netherlands and Poland (Warsaw, 23 and 24 January 2020);

(g) Informal translation by WWF Russia of FasTips;

(h) Informal translation by Canada of Parties' responses to the questionnaire on the implementation of the Convention and the Protocol during the period 2016–2018 from original French into English.

23. Information on outcomes of the activities implemented by the secretariat and partner organizations with project funding is provided in the summary report on the implementation of technical assistance and capacity building in the period from June 2017–September 2020 (ECE/MP.EIA/2020/6–ECE/MP.EIA/SEA/2020/6). The paragraph 13 above indicates the total amounts of the available project funding by European Union targeting East Europe and the Caucasus and Kazakhstan; and by Germany with co-funding from ECE and OSCE targeting Central Asia. Details on the use of the project funds are reported on separately to the donors and not covered in the present financial report.

IV. Overspending and savings

24. In the reporting period, the savings and their use are as follows:

(a) Savings of \$35,107 were realized regarding meetings of the Implementation Committee and the Bureau, as only two Bureau and two Committee members were eligible for financial support for their participation at the meetings of the respective bodies. In February 2018, the Bureau decided that the expected savings from the Committee's meetings could be used as needed for convening longer and more frequent Committee meetings to tackle the increased workload;

(b) The project funds from the European Union under EaP GREEN that covered the staff costs of a project assistant at 50 per cent basis from July 2017 to April 2018, allowed the secretariat to set aside the corresponding amount earmarked by Norway for that purpose (approximately \$43,340) and use it for staffing/consultancy costs to support the secretariat during the reporting period. Since the departure of the administrative staff at 50 per cent at the end of July 2018, the corresponding funds were used to cover full-time consultancy (mainly administrative) support to the secretariat;

(c) The project funds from the European Union for Kazakhstan (2015–2018) covered the staff costs of the external expert for a total of five months amounting to a savings of some \$75,000. These funds were set aside to secure staffing for mandatory tasks for which the secretariat has no resources;

(d) In 2020, the coronavirus disease (COVID-19) pandemic limited travelling of representatives of countries and non-governmental organizations eligible for financial support to the ninth meeting of the Working Group (Geneva, 24–26 August 2020) and participation on-line was made possible. Savings of some \$28,000 were realized. For the same reasons, some savings may be realized for the sessions of the Meetings of the Parties;

(e) In 2017–2020 a maximum budget of \$19,500 was foreseen for financial support to participants from countries outside the ECE region, subject to a case-by-case authorization by the Bureau. For costs saving purposes, only \$2,850 was spent;

(f) The draft long-term strategy and the action plan was drafted without support from consultants, saving \$15,000 budgeted for that purpose.

25. Table 2 presents the budgetary requirements for the period between the seventh and eighth sessions of the Meeting of the Parties to the Convention (and the third and the fourth sessions of the Meeting of the Parties to the Protocol), identifying how much of the budget has been fulfilled by expenditure and in-kind contributions and taking into account savings and overspend. Table 2 below refers to priority-1, -2 and -3 activities as only these had a budgetary allocation.

Table 2
Budgetary requirements
(in United States dollars)

	Amount by priority				Total
	1	2	3	Ear- marked	
(a) Budget for period between seventh and eighth sessions of the Meeting of the Parties (decision VII/4-III/4, annex), plus for carried-over activities (from table A.3)	625 000	533 000	25 000	26 739	1 209 739
(b) Expenditure from the trust fund for budgeted workplan activities (from table 1, row (d))	607 617	237 183	—	—	884 800
(c) Expenditure from the trust fund for carried-over activities (from table A.3, item 11)	—	—	—	26 454	26 454
(d) In-kind contributions made (from table 1, row (g))	—	—	—	—	—
(e) Savings against budget for workplan activities (from table A.3), including from cancellation of activities in absence of funds.	81 028	35 107	—	285	116 420
(f) Overspend against budget for workplan activities (from table A.3)	-41 781	-11 030	—	—	-52811
(g) Outstanding budgetary requirements ((a)-(b)-(c)-(d)-(e)+(f))	-105 425	249 680	25 000	—	169 255
(h) 13 per cent United Nations programme support costs	-13 705	32 458	3 250	—	22 003
Total outstanding requirements ((g)+(h))	-119 131	282 138	28 250	—	191 258

V. Outstanding requirements and operating reserve

26. Table 2 also presents the outstanding budgetary requirements by mid-September, based on the agreed budget under decision VII/4-III/4, totalling \$191,258. These requirements may be contrasted with the available funds for such activities, totalling \$23,183, and the outstanding pledged contributions of \$29,481. Similar to the previous intersessional period, the figures again demonstrate a substantial shortfall between the agreed budgetary requirements for and Parties' contributions to fund them.

27. An operating reserve of approximately \$530,000 was created by carrying forward unspent funds from the periods between the third and fourth, the fourth and fifth, and the fifth and sixth and sixth and the seventh sessions of the Meeting of the Parties to the Convention, as decided by the Meeting of the Parties at the respective sessions. The operating reserve has provided contingency funding to ensure continued operations under the Convention and allowing notably the yearly extension of the contracts of the staff paid from the trust fund, despite the delayed receipt of contributions to the trust fund.

28. Based on the recommendation of the Bureau, in May 2018 the Working Group instructed the secretariat to make use of the operating reserve for covering the costs for the intermediary session of the Meetings of the Parties of February 2019. Out of the maximum of \$35,000 that the secretariat could use for that purpose, only \$22,955 were spent, including

due to last minute cancellations of four participants (entailing savings of \$12,045). This leaves an operating reserve of some \$508,000.

29. As requested by the Bureau at its meeting in 2018, the present paragraph clarifies in detail the minimum level of the operating reserve needed for the secretariat to ensure its basic functioning and the support to the workplan implementation. As part of its management of the extrabudgetary resources, in October/November of each calendar year, the secretariat must make a projection of expected expenditures from the trust fund during the year ahead, covering all the expenditure items and activities envisioned in the budget agreed by the Meetings of the Parties. The actual spending is possible only once sufficient funds (including also the overheads and the operating cash reserve) are available and allotted to the appropriate expenditure lines (the secretariat must issue allotment advice corresponding to the cost plans to authorize the spending of the funds). The United Nations administration retains 13 per cent of overhead (programme support cost) on all voluntary contributions. In addition, for all United Nations trust funds, an operating cash reserve of 15 per cent of estimated planned expenditure must be maintained during the implementation of the trust fund activities in a given year to cover possible shortfalls. The 15 per cent reserve is released through an official request at the end of the year/early following year. In the light of the above, the minimum operating reserve for one year can be calculated as follows:

(a) For securing the yearly extension of staff contracts of the secretariat's extrabudgetary staff (one full time professional staff and one administrative staff at 50%), the minimum net cash that needs to be available is approximately \$260,000 to which must be added the 13 per cent programme support cost (i.e. some \$33,800) and the required 15% cash reserve (i.e. some \$39,000). This amounts in total to a minimum reserve of some \$332,800;

(b) To also allocate funds for financial support to participation at meetings for a given year (e.g. for two meetings of the Working Group, or alternatively for one session of the Meetings of the Parties, and for three meetings of the Implementation Committee and one meeting of the Bureau), the total available cash needed is \$465,900, as a minimum (i.e. \$260,000 for staff + \$104,000 for travel support for meetings + 13 per cent + 15 per cent).

(c) To allow the secretariat to budget all the annual expenditures in accordance with the budget adopted by the Meetings of the Parties for the period 2017–2020 (\$1,180,000/three-year period or \$390,000/year), it should be able to budget for each year a minimum of \$504,320 (i.e. the agreed budget per annum of \$394,000 + 13 per cent + 15 per cent).

Annex

Details of the financial report

Table A.1
Income to the Convention's trust fund
(in United States dollars)

<i>Party^a</i>	<i>Description of pledge in ECE/MP.EIA/23- ECE/MP.EIA/SEA/7 annex, plus additional contributions</i>	<i>Pledge</i>	<i>Amount received</i>
Albania	US\$ 2,000 for the next intersessional period 2017–2020 to be paid by July 2017.	2.000	2.000
Armenia	Unpledged contribution of US\$ 1,000 in 2019	0	1.000
Austria	US\$ 18,000 for the next intersessional period 2017–2020, to be paid in 3 instalments of US\$ 6,000 each in 2017, 2018 and 2019. Additional unpledged contribution of US\$ 10,000 in 2019	18.000	28.000
Azerbaijan	(None)	0	0
Belarus	(None)	0	0
Belgium	(None)	0	0
Bosnia and Herzegovina	(None)	0	0
Bulgaria	US\$ 5,000 to the Convention and US\$ 3,000 to the Protocol for the intersessional period 2017–2020, to be paid in 2017	8.000	8.000
Canada	Unpledged contribution of CAD 5,000 for the year 2020	0	3.660
Croatia	US\$ 9,000 for the next intersessional period 2017–2020, to be paid in 3 instalments of US\$ 3,000 each in 2017, 2018 and 2019	9.000	9.000
Cyprus	Unpledged Contribution of US\$ 1,000 in 2017, US\$ 1,000 in 2018 and US\$ 1,000 in 2019.	0	3.000
Czechia	US\$ 15,000 for the next intersessional period 2017–2020, to be paid in 3 instalments of US\$ 5,000 each in 2017, 2018 and 2019 and additional unpledged contribution of 500 000 CzK (USD 22,000) for capacity building on SEA and EIA in Georgia 2017-2020.	15.000	37.232
Denmark	US\$ 20,000 for the intersessional period 2017–2020, to be paid by the end of 2017	20.000	19.970
Estonia	€ 3,000 for the intersessional period 2017–2020, to be paid in three instalments of € 1,000 each in 2017, 2018 and 2019. Additional contribution of € 2,000 for the year 2019.	3.366	4.528
Finland	US\$ 20,000 for the next intersessional period 2017–2020, to be paid in 3 instalments of US\$ 5,000 in 2018, US\$ 5,000 in 2019 and US\$ 10,000 in 2020, of which US\$ 5,000 for the	20.000	10.000

<i>Party^a</i>	<i>Description of pledge in ECE/MP.EIA/23- ECE/MP.EIA/SEA/7 annex, plus additional contributions</i>	<i>Pledge</i>	<i>Amount received</i>
	organization of the 2020 sessions of the Meetings of the Parties		
France	€60,000 for the intersessional period 2017–2020, to be paid in three instalments of € 20,000 each in 2017, 2018 and 2019. Additional contribution of €20,000 (USD 21,715) for 2020.	67.325	89.550
Germany	US\$ 45,000 for the intersessional period 2017–2020, to be paid in three instalments of US\$ 15,000 each in 2017, 2018 and 2019, subject to adoption of the budget, and possible additional earmarked funding. Additional unpledged contribution of US\$ 15,000 for 2020.	45.000	60.000
Greece	Unpledged Contribution for 2017 of US\$ 1,000 and for 2018 of US\$ 1,000	0	2.000
Hungary	Unpledged Contribution of US\$ 4,000 in 2017, 2018 and 2020	0	11.976
Ireland	Unpledged contribution of US\$ 9,750 for the year 2020	0	9,750
Italy	€30,000 for the intersessional period 2017–2020, to be paid in four instalments of €5,000 for June – December 2017 (already paid); €10,000 in 2018 and in 2019; and €5,000 in January–June 2020.	33.662	28.948
Kazakhstan	(None)	0	0
Kyrgyzstan	(None)	0	0
Latvia	Unpledged Contribution in 2018 of €1,000 and in 2019 of €1,000	0	2.313
Liechtenstein	(None)	0	0
Lithuania	US\$ 6,000 for the intersessional period 2017–2020, to be paid by the end of 2017.	6.000	6.000
Luxembourg	Unpledged contribution of €9,000 for 2019	0	11.161
Malta	(None)	0	0
Montenegro	Unpledged Contribution of €6,000 in 2018 and of €9,000 in 2019	0	16.863
Netherlands	€60,000 for the intersessional period 2017-2020 (already paid)	67.325	63.694
North Macedonia	(None)	0	0
Norway	NKr 360,000 for the intersessional period 2017–2020, to be paid in three instalments of NKr 120,000 each in 2018, 2019 and 2020. In addition, unpledged contribution of approximately US\$ 247,500 in total for 2017–2020 (2 months/year of priority 1 external expert;	42.412	272.219

<i>Party^a</i>	<i>Description of pledge in ECE/MP.EIA/23- ECE/MP.EIA/SEA/7 annex, plus additional contributions</i>	<i>Pledge</i>	<i>Amount received</i>
	and 6 months/year of priority 2 administrative support to the secretariat, in 3 yearly allotments.		
Poland	US\$ 15,000 for the intersessional period 2017–2020, to be paid in three instalments of US\$ 5,000 each in 2018, 2019, 2020.	15.000	10.000
Portugal	(None)	0	0
Republic of Moldova	Unpledged contribution of US\$ 1,000 in 2018	0	1.000
Romania	US\$ 15,000 for the intersessional period 2017–2020, to be paid in three instalments of US\$ 5,000 each in 2018, 2019 and 2020. Additional contribution of US\$ 1,000 for the year 2020.	15.000	16.000
Serbia	US\$ 4,800 for the intersessional period 2017–2020, to be paid in three instalments of US\$ 1,600 each in 2017, 2018 and 2019.	4.800	4.800
Slovakia	US\$ 2,000 for the intersessional period 2017–2020, to be paid in 2017. Additional unpledged contribution of €5,000 in 2020.	2.000	7.680
Slovenia	US\$ 9,000 for the intersessional period 2017–2020 to be paid in three instalments of US\$ 3,000 each in May 2018, 2019 and 2020. Additional unpledged contribution of US\$ 3,000 for the year 2020.	9.000	9.000
Spain	(None)	0	0
Sweden	Unpledged Contribution of US\$ 8,300 in 2018, 2019 and 2020	0	24.850
Switzerland	Subject to the annual budgetary approval by the Parliament, SwF 42,000 per year for the intersessional period 2017–2020, to be paid in 2017, 2018 and 2019, including an annual contribution of SwF 20,000 and an additional contribution of SwF 22,000 earmarked for capacity building activities in Central Asia that are to be specified subsequently.	130.260	149.995
Ukraine	US\$ 6,000 for the intersessional period 2017–2020	6.000	6.000
United Kingdom of Great Britain and Northern Ireland	(None)	0	0
European Union	Subject to the adoption of the budget, €150,000 for the intersessional period 2017–2020, to be paid in three instalments of €50,000 each in 2018, 2019 and 2020.	168.312	173.113
	Total	707.463	1.103.302

^a All Parties to the Convention are listed, whether or not contributing to the trust fund.

Table A.2
Income to the Convention's trust fund by date
(in United States dollars)

<i>Date</i>	<i>Party</i>	<i>Amount received in original currency</i>	<i>Income in United States dollars</i>
2016			
6 March	Netherlands	EUR 60 000	63.694
2017			
6 March	Italy	EUR 5 000	5.302
9 May	Croatia	USD 3 000	3.000
20 June	Germany	USD 15 000	15.000
11 July	France	EUR 20 000	22.753
19 September	Albania	USD 2 000	2.000
25 September	Switzerland	CHF 42 000	44.397
9 October	Czechia	CZK 500 000	22.232
14 November	Czechia	USD 5 000	5.000
21 November	Bulgaria	USD 8 000	8.000
27 November	Lithuania	USD 6 000	6.000
1 December	Austria	USD 6 000	6.000
12 December	Ukraine	USD 6 000	6.000
15 December	Greece	USD 1 000	1.000
18 December	Cyprus	USD 1 000	1.000
20 December	Estonia	EUR 1 000	1.185
27 December	Norway	NOK 706 364	84.934
2018			
5 January	Denmark	USD 19 970	19.970
1 March	European Union	EUR 50 000	61.350
2 March	Poland	USD 5 000	5.000
26 March	Sweden	USD 8 270	8.270
27 March	Italy	EUR 10 000	12.270
20 April	Hungary	USD 3 975.5	3.976
15 May	Cyprus	USD 1 000	1.000
1 June	Norway	NOK 118 837	14.899
19 June	Finland	USD 5 000	5.000
6 July	Slovakia	USD 2 000	2.000
16 July	Serbia	USD 3 200	3.200
24 July	Austria	USD 6 000	6.000

<i>Date</i>	<i>Party</i>	<i>Amount received in original currency</i>	<i>Income in United States dollars</i>
6 August	Romania	USD 5 000	5.000
3 August	Slovenia	USD 3 000	3.000
20 August	France	EUR 20 000	22.860
27 August	Croatia	USD 3 000	3.000
13 September	Latvia	EUR 1 000	1,165
27 September	Estonia	EUR 500	583
29 November	Montenegro	EUR 6 000	6,818
10 December	Germany	USD 30 000	30.000
13 December	Czechia	USD 5 000	5.000
14 December	Switzerland	CHF 42 000	42.170
17 December	Norway	USD 81 440	81.440
19 December	Greece	USD 1 000	1.000
21 December	Republic of Moldova	USD 1 000	1.000
2019			
17 January	Latvia	EUR 1 000	1.148
1 March	Austria	USD 10 000	10,000
14 March	Italy	EUR 10 000	11.376
25 March	Romania	USD 5 000	5.000
2 April	Poland	USD 5 000	5.000
4 April	Estonia	EUR 500	560
7 May	Sweden	USD 8 300	8.300
11 June	Hungary	USD 4 000	4.000
21 June	Switzerland	CHF 64 000	63.428
1 July	European Union	EUR 50 000	56.818
30 September	Cyprus	USD 1 000	1.000
10 October	Finland	USD 5 000	5.000
5 November	Norway	USD 12 945	12.945
6 November	Croatia	USD 3 000	3.000
13 November	Austria	USD 6 000	6.000
27 November	Slovenia	USD 3 000	3.000
1 December	Armenia	USD 1 000	1.000
1 December	France	EUR 20 000	22.222
5 December	Serbia	USD 1 600	1.600
10 December	Germany	USD 15 000	15.000

<i>Date</i>	<i>Party</i>	<i>Amount received in original currency</i>	<i>Income in United States dollars</i>
11 December	Czechia	USD 5 000	5.000
16 December	Norway	USD 78 000	78.001
30 December	Estonia	EUR 2 000	2.200
31 December	Montenegro	EUR 9 000	10.045
2020			
14 January	Luxembourg	EUR 10 000	11.161
19 February	Romania	USD 6 000	6,000
24 February	Hungary	USD 4 000	4,000
3 March	European Union	EUR 50 000	54,945
11 March	Slovenia	USD 3 000	3,000
5 April	France	EUR 20 000	21,715
15 April	Ireland	USD 9 750	9,750
7 May	France	EUR 20 000	21,715
10 June	Canada	CAD 5 000	3,660
17 July	Slovakia	EUR 5 000	5,680
3 September	Sweden	USD 8 300	8,280
Total			1.103.300

Table A.3
Expenditure from the Convention's trust fund on budgeted activities
(in United States dollars)

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Type of expenditure</i>	<i>Expenditure^a</i>
1	Eighth session of the Meeting of the Parties to the Convention and the fourth session of the Meeting of the Parties to the Protocol (2020)	2		Participation of countries with economies in transition (CITs) Participation of non-governmental organizations Invited speakers Participation of non-ECE countries	
(a) Total for activity					
2.1	Meetings of the Working Group on	2	Seventh meeting, 28–30 May 2018	Participation of CITs	18.388

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Type of expenditure</i>	<i>Expenditure^e</i>
	Environmental Impact Assessment and Strategic Environmental Assessment, Geneva			Participation of non-governmental organizations	9.492
				Participation of non-ECE countries	-
2.2			Eighth meeting, 26–28 November 2019	Participation of CITs	18.101
				Participation of non-governmental organizations	6.182
				Participation of non-ECE countries	2.854
2.3			Ninth meeting, 24–26 August 2020	Participation of CITs	-
				Participation of non-governmental organizations	1.746
				Participation of non-ECE countries	
(b) Total for activity					56.763
3.1	Bureau meetings (free standing)	2	Meeting, 7–8 February 2018	Participation of CITs (Bureau members)	3.235
3.2			Meeting, 22–23 October 2018		2.491
3.3			Meeting, 17–18 June 2019		3.324
3.4			Meeting, 25–26 February 2020		2.645
(c) Total for activity					11.695
4.1	Meetings of the Implementation Committee	2	39th session, 5–7 September 2017	Participation of CITs (Committee members)	2.870
4.2			40th session, 5–7 December 2017		1.539
4.3			41st session, 13–15 March 2018		3.915
4.4			42th session, 11–13 September 2018		3.562

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Type of expenditure</i>	<i>Expenditure^e</i>
4.5			43th session, 4–6 December 2018		4.846
4.6			44th session, 12–15 March 2019		3.457
4.7			45th session, 10–13 September 2019		3.986
4.8			46th session, 10–13 December 2019		5.811
4.9			47th session, 16–19 March 2020		1.211
5.0			48th session, 1–4 September 2020		–
(d) Total for activity					31.198
5.1	External expert to provide secretariat support for the implementation of the Convention and the Protocol	1	Year 2017 (July– December)	External expert (United Nations Standard Salary Cost, including net salary, taxes and common staff costs)	112.056
5.2			Year 2018 (January– June)		97.917
			Year 2018 (July– December)		21.055
5.3			Year 2019 (January– June)		108.924
			Year 2019 (July– December)		104.535
5.4			Year 2020 (January– June)		116.266
	Year 2020 (July– September)	30.385			
(e) Total for activity					587.617
6.1	Administrative staff to provide secretariat support (half time)	2	Year 2017 (July– December)	Administrative staff at 50% (United Nations Standard Salary Cost, including net salary, taxes and common staff costs)	–
6.2			Year 2018 (January– June)		8.718
			Year 2018 (July– December)		32,630
6.3			Year 2019 (January– June)		33.400
			Year 2019 (July– December)		10.000
6.4			Year 2020 (January– June)		22.500
	Year 2020 (July– September)	9.000			

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Type of expenditure</i>	<i>Expenditure^a</i>
(f) Total for activity					116.248
7	Informal translations of informal papers for meetings listed above	2			–
(g) Total for activity					
8.1	Further support for the implementation of the Convention and the Protocol	2	Secretariat travel in relation to the workplan	Secretariat travel and DSA (detailed in Table A.6)	21.279
8.2			Promotional materials	(None)	
(h) Total for activity					21.279
9	Reporting under the Convention and the Protocol	1	Consultancy costs for drafting reviews of implementation, translation of reports	Consultant	20.000
(i) Total for activity					20.000
10.1	Promotion of contacts with countries outside the ECE region (with reporting of results to Working Group)	3	Travel of secretariat, experts and the Chair	Mission	665
10.2					
10.3					
10.4					
10.5					
(j) Total for activity					665
(k) Subtotal (Organizational)					844.800
(l)	Future of the Convention and the Protocol	2	A long-term strategy and an action plan, including regarding the opening of the Convention and the Protocol and contribution to the 2030 Agenda for Sustainable Development (support to drafting)	Consultant	–
(m) Subtotal (substantive activities)					–
(n) Total for all budgeted activities (as in decision)					844.800

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Type of expenditure</i>	<i>Expenditure^e</i>
VII/4-III/4, annex (k) + (m)					
11	Carried forward activities	3	Revision of the Guidelines on Environmental Impact Assessment in a Transboundary Context for Central Asia		26.454
(o) Total for carried over activities					26.454
(p) Total for all activities (n) + (o)					871.254

Table A.4

Expenditure from the Convention's trust fund on unbudgeted activities
(in United States dollars)

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Justification</i>	<i>Type of expenditure</i>	<i>Expenditure</i>
1	Sub-regional workshop to promote application of transboundary EIA in Central Asia (Tashkent, 4 June 2018)		Earmarked contribution from Switzerland	Financial authorization UNDP: Payment for the venue, simultaneous interpretation, coffee break and lunch	6,018
				Travel and DSA for 2 senior experts to Subregional workshop on transboundary EIA as a tool for “greening” economies and sustainable investments in Central Asian countries (Tashkent, June 2018)	332
Total:					6,350
2	EIA legislative review in Kazakhstan		Earmarked contribution from Switzerland	Grant: Payment for the venue, simultaneous interpretation, coffee break and lunch	4,920
				Contract with an external consultant	480
				Contract with an external consultant	1,800
Total:					7,200
3	EIA legislative review in Uzbekistan		Earmarked contribution from Switzerland	Grant: Payment for the venue, simultaneous interpretation, coffee break and lunch	4,843

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Justification</i>	<i>Type of expenditure</i>	<i>Expenditure</i>
				Travel and DSA for two external experts to conduct two workshops: on SEA in Uzbekistan" (27 August 2018); and on EIA in Uzbekistan (26 August 2018)	3,027 + 2315
				Contracts to cover fees of two external consultants	3,950 + 2,350
				Total:	16,485
4.	EIA legislative review in Tajikistan	Earmarked contribution from Switzerland	Grant: Payment for the venue, simultaneous interpretation, coffee break and lunch		5,665
			Contracts with two external consultants	2,350 +	3,950
			Total:		11,965
5.	Legislative advice to Tajikistan and Uzbekistan: (i) drafting of amendments to the primary legislation and draft secondary legislation for the application of the Convention and the Protocol	Earmarked contribution from Switzerland	Financial authorization UNDP: Payment for catering and printing materials		729
			Grant: Payment for the national expert, venue, interpretation, translation of documents, catering and printing materials.		7,220
			Two contracts with an external consultant.		12,850
			Travel fees of an expert for the workshop (Tashkent, 19–20 August 2019).		562
			Total:		21,358
6.	Intermediary sessions of the Meetings of the	As agreed by the Working Group in May	Participation of countries with economies in transition		15,888 (CITs) 7,066 (NGOs)

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Justification</i>	<i>Type of expenditure</i>	<i>Expenditure</i>
	Parties to the Convention and to the Protocol		2018, up to \$35,000 budgeted from the operative reserve of the trust fund; for eligible countries (\$20,000–25,000) and NGOs (\$10,000)	(CITs) and participation of non-governmental organizations	
				Total:	22,954
7.	Training session on SEA screening and scoping for the municipal spatial plans (16–17 May 2019, Tbilisi, Georgia)	Earmarked contribution from Czechia		Services provided by UNDP Georgia: translation services, interpretation, rental of the conference room etc)	7,771
				Contracts and travel of two external consultants	6,795
				Total:	14,566
8.	Second SEA training workshop (19–20 September 2019, Tbilisi, Georgia)	Earmarked contribution from Czechia		Travel fees of an external consultant	1,123
				Contracts with an external consultant	5,600
				Total:	6,723
	Total for all activities				107,603

Table A.5
Promotion of contacts with countries outside the ECE region: travel and subsistence allowances
(in United States dollars)

<i>Index</i>	<i>Purpose of travel</i>	<i>Expenditure</i>
	A workshop on regional cooperation to enhance transboundary consultation on nuclear power plant development in South-East Asia (Singapore, 8–9 May 2019) (To cover terminal costs of the secretariat. Flights and accommodation were paid for by Singapore).	665
	Activity total	665

Table A.6
Secretariat travel in relation to the workplan: travel and subsistence allowances
 (in United States dollars)

<i>Index</i>	<i>Purpose of travel</i>	<i>Expenditure</i>
8.1.1	Third Regional Conference on EIA (13–16 September 2017), with a special session on the Espoo Convention, the Protocol on SEA and the Bucharest Agreement	1.635
8.1.2	Second sub-regional workshop, Ukraine, November 2017	815
8.1.3	Ad hoc working group on lifetime extension of nuclear power plants (1st meeting) (27–28 November 2017), Luxembourg	1.314
8.1.4	EaP GREEN project management meeting and final conference (6 April 2018), Baku, Azerbaijan	1.105
8.1.5	Ad hoc working group on lifetime extension of nuclear power plants (2nd meeting) (20–21 February 2018), Brussels	3.385
8.1.6	Subregional Workshop "Feasibility of the application of a transboundary environmental impact assessment procedure as a tool for "greening" economies and ensuring sustainable investments in Central Asian countries" (Tashkent, June 2018)	1.807
8.1.7	EUs Eastern Partnership Panel on environment and climate change: Including launch of EU4Environment, Kiev, June 2018	1.393
8.1.8	Ad hoc working group on lifetime extension of nuclear power plants (3rd meeting) (20–21 June 2018), Berlin	854
8.1.9	Ad hoc working group on lifetime extension of nuclear power plants (4th meeting) (2–3 October 2018), London	2053
8.1.10	Ad hoc working group on lifetime extension of nuclear power plants (6th meeting) (3–4 June 2019), and international workshop of IAIA on the lifetime extension of nuclear power plants (2 June 2019), Lisbon	1740
8.1.11	Consultancy meeting on developing capacity building material on SEA of nuclear power programmes organized by IAEA (3-5 July 2019), Vienna	1208
8.1.12	Ad hoc working group on lifetime extension of nuclear power plants (7th meeting) (8–9 October 2019), Rotterdam	1752
8.1.13	Ad hoc working group on lifetime extension of nuclear power plants (8th meeting) (3–4 December 2019), Vienna	1685
8.1.14	Ad hoc working group on lifetime extension of nuclear power plants (9th meeting) (2–4 March 2020), Rome	531
Activity total		21.279

Table A.7
In-kind contributions made
(in United States dollars)

<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Date</i>	<i>Source</i>	<i>Value^a</i>	<i>Notes</i>
Sub-regional cooperation	3	Session on implementation of the Convention, the Protocol and the Bucharest Agreement in the South-Eastern Europe subregion	14–15 September 2017, Vodice, Croatia	Croatia	Unknown	Co-organized by Romania and the secretariat during a regional conference on EIA
	3	Preparation of guidance on the applicability of the Convention to the lifetime extension of nuclear power plants by an ad hoc working group led by Germany and the UK, including preparatory meetings hosted by the Co-Chairs and the members of the group and Co-Chairs' consultations with NGOs	8 meetings in 2017–2020 (in Luxembourg; Brussels; Geneva; Berlin; London; Lisbon; Rotterdam; Vienna.	Germany and United Kingdom, European Commission (DG Energy and Environment), Portugal, Netherlands, Austria	Unknown	Ad hoc working group led + co-chaired by Germany and United Kingdom with nominated experts from Armenia, Azerbaijan, Austria, Belarus, Belgium, Bulgaria, Canada, Czechia, France, Finland, Greece, Italy, Luxembourg, Netherlands, Norway, Poland, Portugal, Slovenia, Slovakia, Sweden, Switzerland, Spain, Ukraine, and the European Commission (Energy and Environment DGs)
	3	Workshop on the application of the Convention to the lifetime extension of nuclear power plants (+ additional hour of Russian interpretation paid by the Netherlands)	28-29 May 2018, Geneva	Germany, the UK, (interpretation costs: Netherlands)	Unknown	Workshop co-organized by Germany and the United Kingdom, with support from the secretariat
	3	International Workshop on the application of the Convention to the lifetime extension of nuclear power plants	5 June 2019, Lisbon	IAIA	Unknown	Workshop organized by IAIA with secretariat support
	3	Informal Translation of IAIA FastTips		WWF Russia	Unknown	
Total					-	

^a Values for activities not indicated in the current budget (decision VII/4-III/4) and are unknown.

Table A.8
Budget, after decision VII/4-III/4
(in United States dollars)

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Budget</i>	<i>Savings</i>	<i>Explanation</i>	
						<i>Overspend</i>	<i>/Justificaton</i>
Organizational activities							
1	Eighth session of the Meeting of the Parties to the Convention and the fourth session of the Meeting of the Parties to the Protocol	2		80 000			Not yet completed
2.1	Meetings of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment, Geneva	2	Seventh meeting, 28–30 May 2018	36 667	2 120		Completed
2.2			Eight meeting, 26–28 November 2019	36 667	9 363		Completed
2.3			Ninth meeting, 24–26 August 2020	36 667	34 754		Completed
3.1	Bureau meetings (free standing)	2	Fourth meeting, 7–8 February 2018	6 000	2 765		Completed
3.2			Fifth meeting, 22–23 October 2018	6 000	3 509		Completed
3.3			Sixth meeting, 17–18 June 2019	6 000	2 676		Completed
3.4			Seventh meeting, 25–26 February 2020	6 000	3 555		Completed
4.1	Meetings of the Implementation Committee	2	39th session, 5–7 September 2017	6 000	3 130		Completed
4.2			40th session, 5–7 December 2017	6 000	4 461		Completed
4.3			41th session, 13–15 March 2018	6 000	2 085		Completed
4.4			42th session, 11–13 September 2018	6 000	2 438		Completed
4.5			43th session, 4–6 December 2018	6 000	1 154		Completed
4.6			44th session, 12–15 March 2019	6 000	2 543		Completed
4.7			45th session, 10–13 September 2019	6 000	2 014		Completed

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Budget</i>	<i>Savings</i>	<i>Overspend /Justificaton</i>	<i>Explanation</i>
4.8			46th session, 10–13 December 2019	6 000	189		Completed
4.9			47th session, 16–19 March 2020	6 000	4 789		Completed
5.1	External expert to provide secretariat support for the implementation of the Convention and the Protocol	1	Year 2017 (July–December)	100 000		-12 056	Completed
5.2			Year 2018 (January–June)	100 000	2 083		Completed
			Year 2018 (July–December)	100 000	78 945		Completed
5.3			Year 2019 (January–Jun)	100 000		-8 924	Completed
			Year 2019 (July–Dec)	100 000		-4 535	Completed
5.4			Year 2020 (January–June)	100 000		-12 745	Completed
6.1	Administrative staff to provide secretariat support (half time)	2	Year 2017 (July–Dec)	27 500	27 500		Completed
6.2			Year 2018 (January–June)	27 500	18 782		Completed
			Year 2018 (July–December)	27 500		-5 130	Completed
6.3			Year 2019 (January–June)	27 500		-5 900	Completed
			Year 2019 (July–December)	27 500	10 000		Completed
6.4			Year 2020 (January–June)	27 500	22 500		Completed
7	Informal translations of informal papers for meetings listed above	2		25 000			
8.1	Further support for the implementation of the Convention and the Protocol	2	Secretariat travel in relation to the workplan	45 000			
8.2			Promotional materials	15 000			
9	Reporting under the Convention and the Protocol	1	Consultancy costs for drafting reviews of implementation, translation of reports	25 000	5 000		Completed

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Budget</i>	<i>Savings</i>	<i>Explanation</i>
						<i>Overspend /Justificaton</i>
10	Promotion of contacts with countries outside the ECE region (with reporting of results to Working Group)	3	Travel of secretariat, experts and Chair	25,000		
	Substantive activities					
	Future of the Convention and the Protocol	2	A long-term strategy and an action plan (support to drafting)	15 000		
	Carried forward activities					
11	Carried forward activities	3	Update of the Guidelines on Environmental Impact Assessment in a Transboundary Context for Central Asia	26 739	285	
	Total			1 183,000	245 729	-49 290
	13% United Nations programme support costs			153 790		
	Grand total			1 336 790		