**Economic Commission for Europe**

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|  |  | ECE/MP.EIA/WG.2/2022/INF.3 English only  14 November 2022 |

Meeting of the Parties to the Convention   
on Environmental Impact Assessment in   
a Transboundary Context

Meeting of the Parties to the Convention   
serving as the Meeting of the Parties   
to the Protocol on Strategic   
Environmental Assessment

**Working Group on Environmental Impact Assessment  
and Strategic Environmental Assessment**

**Eleventh meeting**

Geneva, 19–21 December 2022

Item 3 of the provisional agenda

**Financial arrangements**

Status of the trust fund

Note by the secretariat

**I. Summary of the income and expenditure**

1. Table 1 below summarizes the income to and expenditure from the Trust fund under the Espoo Convention and the Protocol on SEA in United States dollars in the period 2021–2023, as at 10 November 2022. (The expenditure figures for 2022 are preliminary pending the closure of the accounts in March/April 2023). Priority/category 1 expenditure item refers to the costs of the extrabudgetary secretariat staff member, in accordance with decision VIII/1–IV/1, paras 9 and 10, with number 2 being assigned to the other non-earmarked cost items/activities (support for eligible participants to attend official meetings under the treaties; preparation of reviews of implementation; travel of the secretariat, and subject to the availability of resources, administrative support/General Service staff at 50%). Earmarked contributions and activities, (as well as activities implemented through in-kind contributions) fall under the category 3.

2. Details on the income to the trust fund until to date are provided in tables A.1–A.3, and in-kind contributions are listed in table A.4 in the section II of the present document.

3. The expenditure thus far is detailed in tables B.1 – B.2 in the section III of this document.

4. The budget/resource requirements for the workplan for 2021–2023 in accordance with decision VIII/2–IV, annex II are listed in annex to the present document.

5. As set out in decision VIII/1–IV/1, the secretariat will prepare an annual financial report covering the years 2021 and 2022 for consideration of the Bureau, once the final budgetary figures for the year 2022 are available, and for its subsequent publication.

6. Details on the project funds from the European Union for the activities implemented by the secretariat under the EU4Environment programme (2019–2023) and their use are reported on separately to the donor and not covered in the present document.

Table 1: **Income and expenditure between 1 January 2021 and 10 November 2022**(in United States dollars)

|  |  | *1* | *2* | *3 Earmarked* | ***Total*** |
| --- | --- | --- | --- | --- | --- |
| (a) | Contributions made to the trust fund, with non-earmarked contributions being allocated first to priority 1 expenditure item (from tables A.1 and A.2) | 757 201 |  | 170 125 | **927 326** |
| (b) | Expenditure from the Espoo Trust Fund for budgeted category 1, 2 and 3 workplan activities | 452 944 | 21 334 | 118 596 | **592 874** |
| (c) | + 13% United Nations programme support costs | 58 883 | 2 773 | 15 417 | **77 074** |
| (d) | Trust fund balance: income less expenditure in the period | 245 375 | -24 107 | 36 112 | **257 378** |
| (e) | Outstanding pledged contributions to the trust fund | 259 296 | — | 119 844 | **379 140** |

7. The summary table 2 below presents the resource requirements for the workplan for 2021–2023 (in accordance with decision VIII/2–IV/2, annex II), identifying how much of the budget has been fulfilled by expenditure. The savings made and any overspend during the intersessional period will become clear towards the end of the period and will then be taken into account.

Table 2  
**Budgetary requirements** (in United States dollars)

|  |  |  | *Amounts by category* | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | *1* | | *2* | *3*  *Earmarked* | | ***Total*** |
|  |  |  | |  |  |  |  |
| (a) | Budget for period 2021–2023 | 630 000 | | 499 000 | 278 000 | | **1 407 000** |
| (b) | Expenditure from the trust fund for budgeted workplan activities (from table 1, row (b)) | 452 944 | | 21 334 | 118 596 | | **592 874** |
| (c) | Savings against budget for workplan activities. |  | |  |  | |  |
| (d) | Overspend against budget for workplan activities |  | |  |  | |  |
| (e) | **Outstanding budgetary requirements**  ((a)-(b)-(c)+(d)) | 177 056 | | 477 666 | 159 404 | | **814 126** |
| (f) | 13 per cent United Nations programme support costs | 23 017 | | 62 097 | 20 723 | | **105 836** |
|  | **Total outstanding requirements ((e)+(f))** | 200 074 | | 539 762 | 180 127 | | **919 962** |

8. Table 3 below presents the resources already available (the trust fund balance) or expected to be available based on the Parties’ remaining pledges for funding, in the remainder of the intersessional period. There is a substantial difference between the total outstanding budgetary requirements of US$ 919 962 (table 2) and the expected resources available of US$ 636 518 (table 3) for the remainder of the period. The shortfall needs to be addressed through additional contributions and savings if the workplan is to be completed.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Table 3  **Summary on the resources expected to be available (based on pledged funding) in US$** |  |  | | |  |  |  |  |
|  |  |  |  |
|  |  | *1* | | | *2* | *3*  *Earmarked* |  | *Total* |
|  |  |  | | |  |  |  |  |
| Trust Fund balance (from table 1) |  | 245 375 | | | - 24 108 | 36 112 |  | 257 378 |
|  |  |  | | |  |  |  |  |
| Outstanding pledged contributions to the Espoo Trust Fund, after deduction of United Nations programme support costs (from Table A.1) |  | 259 296 | | |  | 119 844 |  | 379 140 |
|  |  |  | | |  |  |  |  |
| Expected available resources |  | 504 671 | | | - 24 108 | 155 956 |  | 636 518 |

**II. Income to the trust fund**

9. The tables A.1, A.2 and A.3 below present income until 10 November 2022 to the trust fund under the Espoo Convention and its Protocol to support the workplan 2021–2023 adopted by the Meetings of the Parties to the Convention and the Protocol at their last sessions (Vilnius, (online) 8–11 December 2020) (decision VIII/2–IV/2).

10. The table A.1 presents: The income to trust fund (in US dollars) by Parties listed in alphabetical order; the Parties’ pledges for the period 2021–2023 as recorded in the report on the Meetings of the Parties sessions (ECE/MP.EIA/30-ECE/MP.EIA/SEA/13, annex I) and an US dollar value of the pledges (as converted with an exchange rate from December 2020), and any additional/unpledged contributions or pledges;

11. The table A.2 presents the income to the trust fund by date.

12. The table A.3 presents the income to the trust fund earmarked for specific activities/cost items by three Parties: the European Union, Italy and Switzerland.

13. In addition to the income described in tables A.1–A.3, two Parties asked the secretariat to record their additional (unpledged) contributions as funding for the year 2020 (and therefore, these funds were listed in the financial report for the previous period (2017–2020)). Both Parties authorized these funds to be carried over for use in the present period:

(a) $71,684 (€60,000) from Italy, earmarked for supporting the secretariat’s functioning (received on 18 December 2020);

(b) $12,188 (€10,000) from Luxembourg (received on 3 February 2021).

14. At their last sessions in December 2020, the Meetings of the Parties decided that “all Parties have a duty to contribute to the sharing of the workplan costs that are not covered by the United Nations regular budget” (decision VIII/1–IV/1, para.1). At that time, only 28 of the 45 (i.e. less than one third) of the Parties to the Convention had made pledges to the budget for the period 2021–2023. As the remaining 17 Parties had not pledged any funds, and as the total value of the pledges remained largely insufficient to cover the resource requirements for the implementation of the workplan for 2021–2023 ($ 1,589 910), the Meetings of the Parties urged all Parties that had not yet made pledges to do so, and to make additional contributions during the period.[[1]](#footnote-2)

15. In the period 2021–2023, until to date:

(a) The following **13 Parties have not yet contributed** funds to the trust fund: **Azerbaijan, Belarus, Bosnia and Herzegovina, Bulgaria, Croatia, Greece, Kazakhstan, Kyrgyzstan, Liechtenstein, North Macedonia, Romania, Serbia, Ukraine and the United Kingdom.** However, Azerbaijan and Ukraine have requested for and received an invoice for the transfer of their contributions. In October 2022, Kyrgyzstan has reached out to the secretariat for clarifications on the procedural aspects of contributing

(b) The following **7 Parties have not contributed nor pledged funds**: **Belarus, Bosnia and Herzegovina,** **Kazakhstan, Kyrgyzstan, Liechtenstein, Serbia and the United Kingdom**.

16. As requested by the Meetings of the Parties, the secretariat has written to Parties whose contributions had not been received by 31 December 2021 “to impress upon them the importance of contributing” (decision VIII/1–IV/1, para.12(d)), and also sent other reminders on the Parties’ duty to contribute.

17. In June 2022, the Bureau invited the Executive Secretary of UNECE, in the last quarter of 2022, to write to the environment ministers and foreign ministers of all Parties to flag the resource constraints for executing the core secretariat functions for the Convention and the Protocol and the need for further funding to cover, as a minimum, the costs of a second professional staff position through voluntary extrabudgetary contributions. Parties should also be invited to continue to budget an administrative staff member at 50 per cent, and to provide for the corresponding funding. In her letters, the Executive Secretary will invite those Parties that have not this far contributed any funds to do so, and also invite all Parties to consider increasing their contributions.

|  |  |  |  |
| --- | --- | --- | --- |
| Table A.1 |  |  |  |
| **Income to the Convention's trust fund (for the period 2021–2023)** | |  |  |
| (in United States dollars) | |  |  |
|  |  |  |  |
| *Partya* | *Description of pledges in ECE/MP.EIA/30-ECE/MP.EIA/SEA/13, annex I,  plus additional contributions* | *Pledge\** | *Amount received* |
| Albania | (None). Unpledged contribution of $2,000 for 2021-2123 |  | 2,000 |
| Armenia | (None). Unpledged contributions of $1,000 and $300 for 2021-2123 |  | 1,300 |
| Austria | $21,000 for the intersessional period 2021–2023, to be paid in three instalments of $7,000 each in 2021, 2022 and 2023. | 21,000 | 7,000 |
| Azerbaijan | (None). [Unpledged contribution of $ 4,000 expected] |  |  |
| **Belarus** | **(None)** |  |  |
| Belgium | $33,954 for the intersessional period 2021–2023, as follows: Flemish Region: $13,785.96; Federal Government: $10,186.66 (both paid in December 2020); Walloon Region: $7,843 (paid in May 2021); Brussels Capital Region: $2,131 (to be paid in 2021). | 33,954 | 33,946 |
| **Bosnia and Herzegovina** | **(None)** |  |  |
| Bulgaria | $5,000 to the Convention and $3,000 to the Protocol for the intersessional period 2021–2023. |  |  |
| Canada | Can $15,000 for the intersessional period 2021–2023 to support the implementation of the work plan for 2021–2023 under the Convention, to be paid in three instalments of Can$ 5,000 each (2021 contribution before March 2021; 2022 contribution any time after May 2021; and 2023 contribution after April 2022). | 11,445 | 11,537 |
| Croatia | $9,000 for the intersessional period 2021–2023, to be paid in three instalments of $3,000 each in 2021, 2022 and 2023. | 9,000 |  |
| Cyprus | (None). Unpledged contribution of $ 1,000 for the year 2021 and 2022. |  | 2,000 |
| Czechia | $15,000 for the intersessional period 2021–2023, to be paid in three instalments of $5,000 each in 2021, 2022 and 2023. | 15,000 | 10,000 |
| Denmark | $13,500 for the intersessional period 2021–2023 | 13,500 | 13,500 |
| Estonia | €3,000 for the intersessional period 2021–2023, to be paid in three instalments of €1,000 each in 2021, 2022 and 2023. | 3,500 | 2,221 |
| European Union | Total of €210,000 for the intersessional period 2021–2023, to be paid in three instalments of €70,000 each in 2021, 2022 and 2023, consisting of an unearmarked contribution of €65,000/year and of €5,000/year earmarked to cover travel- and subsistence-related costs of the Bureau Chair's participation at meetings under the Convention and the Protocol. | 227,909 | 163,143 |
| Finland | $30,000 for the intersessional period 2021–2023, to be paid in three instalments: $10,000 each in 2021, 2022 and 2023 (subject to the availability of funding in the national budget). | 30,000 | 20,000 |
| France | €90,000 for the intersessional period 2021–2023, to be paid in three instalments of €30,000 each in 2021, 2022 and 2023. | 105,189 | 69,443 |
| Germany | $60,000 for the intersessional period 2021–2023, to be paid in three instalments of $20,000 each in 2021, 2022 and 2023. | 60,000 | 40,000 |
| Greece | €3,000 for the intersessional period 2021–2023, to be paid in three instalments of €1,000 each in 2021, 2022 and 2023 (subject to confirmation). | 3,500 |  |
| Hungary | $12,000 for the intersessional period 2021–2023, to be paid in three instalments of $4,000 each in 2021, 2022 and 2023. | 12,000 | 4,000 |
| Ireland | $19,500 for the intersessional period 2021–2023, to be paid in three instalments of $6,500 each in 2021, 2022 and 2023. | 19,500 | 13,000 |
| Italy | €60,000 for the intersessional period 2021–2023 (€20,000/year to be paid in 2021, 2022 and 2023). In addition, earmarked contributions of, in total, €180,000 for the period 2021–2023 (€60,000/year to be paid in 2021, 2022 and 2023) for two proposed workplan activities: €120,000 (or €40,000/year) for subregional cooperation activities for marine regions; and €60,000 (or €20,000/year) for a thematic seminar on promoting the application of strategic environmental assessment in development cooperation. | 280,504 | 180,360 |
| **Kazakhstan** | **(None)** |  |  |
| **Kyrgyzstan** | **(None)** |  |  |
| Latvia | €3,000 for the intersessional period 2021–2023, to be paid in three instalments of €1,000 each in 2021, 2022 and 2023. | 3,506 | 2,168.50 |
| **Liechtenstein** | **(None)** |  |  |
| Lithuania | $10,000 for the intersessional period 2021–2023, (to be paid by the end of 2020). | 10,000 | 10,000 |
| Luxembourg | (None). Unpledged contribution of €10,000 and € 15,000 for the year 2022 |  | 37,957 |
| Malta | (None). Unpledged contribution of €3,000 for the period 20212023. |  | 3,378 |
| Montenegro | €3,000 for the intersessional period 2021–2023 | 3,506 | 3,521 |
| Netherlands | €60,000 for the intersessional period 2017–2020 to be paid in three instalments of €20,000 each in 2021, 2022 and 2023 (payment schedule subject to confirmation). | 70,126 | 73,170 |
| North Macedonia | (None). Unpledged contribution of $ 2,000 [expected]. |  |  |
| Norway | NKr 360,000 for the intersessional period 2021–2023, to be paid in three instalments of NKr 120,000 each in 2021, 2022 and 2023. In addition, for 2021, a one-off payment of NKr 366,666 (around $40,000) to strengthen secretariat resources for supporting the workplan implementation. | 85,610 | 100,655 |
| Poland | $21,000 for the intersessional period 2021–2023, to be paid in three instalments of $7,000 each in 2021, 2022 and 2023. | 21,000 | 14,000 |
| Portugal | (None). Unpledged contribution of €15,000 for the year 2021 |  | 16,304 |
| Republic of Moldova | $1,500 for the next intersessional period 2021–2023, to be paid in three instalments of $500 each in 2021, 2022 and 2023. |  | 500 |
| Romania | $15,000 for the intersessional period 2021–2023, to be paid in three instalments of $5,000 each in 2021, 2022 and 2023. |  |  |
| **Serbia** | **(None)** |  |  |
| Slovakia | €15,000 for the intersessional period 2021–2023, to be paid in three instalments of €5,000 each in 2021, 2022 and 2023, subject to approval by the Slovakian authorities within each year’s budget proposal. |  | 5,631 |
| Slovenia | $9,000 for the intersessional period 2021–2023, to be paid in three instalments of $3,000 each for 2021 (already paid in December 2020), 2022 and 2023. |  | 3,000 |
| Spain | (None)**.** Unpledged contribution of €10,000 for the year 2021 and €10,000 for the year 2022. |  | 21,291 |
| Sweden | At least $8,300 per year for the intersessional period 2021–2023, to be paid in 2021, 2022 and 2023 (subject to confirmation). | 24,900 | 16,600 |
| Switzerland | Subject to annual budgetary approval by the Parliament, CHF 42,000 per year for the intersessional period 2021–2023, to be paid in 2021, 2022 and 2023, including an annual contribution of CHF 20,000 and an additional contribution of CHF 22,000 earmarked for capacity-building activities in Central Asia and Azerbaijan that are to be specified subsequently. | 130,260 | 45,701 |
| Ukraine | $6,000 for the intersessional period 2021–2023, to be paid in three instalments of $2,000 each in 2021, 2022 and 2023. |  |  |
| **United Kingdom of Great Britain and Northern Ireland** | **(None)** |  |  |
|  | **Total** | **1,194,910** | **927,326** |
|  | \* All Parties to the Convention are listed |  |  |
|  | \* Pledges in original currencies were converted into USD using an exchange rate of December 2020. | |  |

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| --- | --- | --- | --- |
| **Table A.2** |  |  |  |
| **Income to the Convention's trust fund by date for 2021-2023** | | |  |
| (in United States dollars) | |  |  |
|  |  |  |  |
| *Date* | *Party* | *Amount received in original currency* | *Income in USD* |
|  |  |  |  |
| **2020** |  |  |  |
| 14 October | Montenegro | EUR 3,000 | 3,521 |
| 4 December | Czechia |  | 5,000 |
| 8 December | Germany |  | 20,000 |
| 16 December | Belgium (Flemish Region) | | 13,786 |
| 16 December | Belgium (Federal Government) |  | 10,186 |
| 28 December | Norway |  | 42,110 |
| 30 December | Lithuania |  | 10,000 |
| **2021** |  |  |  |
| 19 January | Ireland |  | 6,500 |
| 3 February | Belgium (Brussels Capital Region) |  | 2,131 |
| 24 February | Canada | Can$ 5,000 | 4,024 |
| 10 March | Denmark |  | 13,500 |
| 11 March | Luxembourg | EUR 10,000 | 12,188 |
| 1 April | Armenia |  | 1,000 |
| 20 May | Albania |  | 2,000 |
| 28 May | Sweden |  | 8,300 |
| 3 June | Estonia |  | 1,219 |
| 11 June | Netherlands | EUR 60,000 | 73,170 |
| 24 June | France | EUR 30,000 | 36,585 |
| 20 July | Cyprus |  | 1,000 |
| 28 July | Switzerland | CHF 42,000 | 45,701 |
| 11 August | Belgium (Walloon region) | | 7,843 |
| 16 August | European Union | EUR 70,000 | 83,234 |
| 10 September | Hungary |  | 4,000 |
| 14 September | Italy | EUR 80,000 | 94,339 |
| 1 October | Poland |  | 7,000 |
| 5 November | Latvia | EUR 1,000 | 1,166 |
| 8 November | Canada | Can$ 5,000 | 3,949 |
| 12 November | Finland | USD 10,000 | 10,000 |
| 23 November | Slovenia | USD 3,000 | 3,000 |
| 8 December | Germany | USD 20,000 | 20,000 |
| 10 December | Czechia | USD 5,000 | 5,000 |
| 15 December | Malta | EUR 3,000 | 3,378 |
| 17 December | Austria | USD 7,000 | 7,000 |
| 22 December | Spain | EUR 10,000 | 11,261 |
| 27 December | Norway | NOK 402,915 | 44,531 |
| 27 December | Norway | NOK 121,550 | 14,014 |
| 30 December | Slovakia | EUR 5,000 | 5,631 |
| **2022** |  |  |  |
| 27 January | European Union | EUR 70,000 | 79,909 |
| 28 February | Ireland |  | 6,500 |
| 4 March | Luxembourg | EUR 10,000 | 11,235 |
| 4 April | Poland | PLN 29,246 | 7,000 |
| 25 April | Portugal | EUR 15,000 | 16,304 |
| 1 June | France | EUR 30,000 | 32,858 |
| 6 June | Italy | EUR 20,000 | 21,505 |
| 6 June | Italy | EUR 60,000 | 64,516 |
| 30 June | Moldova | USD 500 | 500 |
| 1 September | Estonia | EUR 1,000 | 1,002 |
| 15 September | Sweden | USD 8,300 | 8,300 |
| 16 September | Latvia | EUR 1,000 | 1,003 |
| 28 September | Spain | EUR 10,000 | 10,030 |
| 12 October | Cyprus | USD 1,000 | 1,000 |
| 19 October | Canada | Can$ 5,000 | 3,564 |
| 21 October | Luxembourg | EUR 15,000 | 14,534 |
| *2 November* | Finland | USD 10,000 | 10,000 |
| *2 November* | Armenia | USD 300 | 300 |
|  |  |  |  |
|  | **Total** |  | **927,326** |

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| Table A.3 |
| **Summary of the earmarked contributions to the Convention's trust fund** |
| (in United States dollars) |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ***Party*** | *Earmarked activities* | | *Amount received in original currency* | *Amount received in USD* |
|  |
|  |
|  |
| **2021** |
| **Italy** | Exchange of good practices: Thematic seminar + background paper (initially on promoting the application of SEA in development cooperation) | | EUR 20,000 | *23,400* |  |
| Subregional cooperation activities in marine regions | | EUR 40,000 | *46,800* |  |
| **Switzerland** | Capacity-building activities in Central Asia and Azerbaijan | | CHF 22,000 | *23,760* |  |
| **European Union** | Travel- and subsistence-related costs of the Bureau Chair's participation at meetings under the Convention and the Protocol | | EUR 5,000 | *5,950* |  |
|  |  |  | **Total** | **99,910** |  |
| **2022** |
| **Italy** | Exchange of good practices: Thematic seminar + background paper (initially on promoting the application of SEA in development cooperation) | | EUR 20,000 | 21,505 |  |
| Subregional cooperation activities in marine regions | | EUR 40,000 | *43,010* |  |
| **European Union** | Travel- and subsistence-related costs of the Bureau Chair's participation at meetings under the Convention and the Protocol | | EUR 5,000 | *5,700* |  |
|  | **Total** | | | **70,215** |  |
|  | **Total for all earmarked activities** | | | **170,125** |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Table A.4 |  |  |  |  |  |  |
| **In-kind contributions made** | |  |  |  |  |  |
| (in United States dollars) |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| ***Activity*** | ***Priority*** | ***Sub-activity*** | ***Date*** | ***Source*** | ***Valuea*** | ***Notes*** |
|  |  |  |  |  |  |  |
| Subregional cooperation and capacity-building | 2 | 11th Baltic Sea subregional meeting under the Espoo Convention and its Protocol on SEA | 3 November 2021, online | Estonia | unknown | Subregional meeting on cooperation on the Espoo Convention and its Protocol on SEA in the Baltic sea subregion, organized by Estonia |
|  | 2 | 12th Baltic Sea Subregional Meeting under the Espoo Convention and its Protocol on SEA | 14-15 June 2022, Warsaw | Poland | unknown | Subregional meeting on cooperation on the Espoo Convention and its Protocol on SEA in the Baltic sea subregion, organized by Poland |
|  | 2 | Seminar on sustainable infrastructure | 2 December 2021, Geneva | Switzerland | unknown | The seminar on sustainable infrastructure held during the 10th meeting of the Working Group on EIA and SEA, co-organized by Switzerland and the secretariat |
| Reporting under the Convention and the Protocol | 2 | Informal translation by Canada of Parties’ responses to the questionnaire on the implementation of the Convention and the Protocol during the period 2021-2023 from original French into English. |  | Canada | unknown |  |
|  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |

**III. Expenditure from the trust fund**

18. The Table B.1 below presents in detail the expenditure until 10 November 2022 from the trust fund under the Convention and the Protocol for each budgeted activity/expenditure item listed in the workplan for 2021–2023 (decision VIII/2–IV/2, annex II).

Table B.1  
**Expenditure from the Convention's trust fund**(in United States dollars)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Index* | *Activity* | *Priority* | *Sub-activity* | *Type of expenditure* | **Expenditure (E115)** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| I.A | Ninth session of the Meeting of the Parties to the Convention and the fifth session of the Meeting of the Parties to the Protocol | 2 | 12-15 December 2023 | Participation of countries with economies in transition (CITs) | - |
| Participation of non-governmental organizations | - |
| Invited speakers | - |
| Participation of non-UNECE countries | - |
| (a) | **Total for activity** |  |  |  | **-** |
| 2.1 | Meetings of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment, Geneva | 2 | **Tenth meeting, 1-3 December 2021** | Participation of CITs | 8,734 |
| Participation of non-governmental organizations | 5,284 |
| Participation of non-UNECE countries | - |
| 2.2 | Eleventh meeting, 19-21 December 2022 | Participation of CITs | *5,067* |
| Participation of non-governmental organizations | - |
| Participation of non-UNECE countries | - |
| 2.3 | Twelfth meeting, 13-15 June 2023 | Participation of CITs | - |
| Participation of non-governmental organizations | - |
| Participation of non-UNECE countries | - |
| (b) | **Total for activity** |  |  |  | **19,084** |
| 3.1 | Bureau meetings (free standing) | 2 | **Meeting, 16-17 June 2021** | Participation of CITs (Bureau members) | - |
| 3.2 | Meeting, 9-10 June 2022 |  |
| 3.3 | Meeting, 22-23 February 2023 | - |
|  |  |  | [Meeting, 11 December 2023] |  |  |
| (c) | **Total for activity** |  |  |  | **-** |
| 4.1 | Meetings of the Implementation Committee | 2 | **49th session, 2-5 February 2021** | Participation of CITs (Committee members) | - |
| 4.2 | **50th session, 4-7 May 2021** | - |
| 4.3 | **51th session, 4-7 October 2021** | - |
| 4.4 | **52th session, 29-31 March 2022** | - |
| 4.5 | **53th session, 10-13 May 2022** | - |
| 4.6 | **54th session, 4-7 October 2022** | 2,250 |
| 4.7 | 55th session, 31 January - 3 February 2023 | - |
| 4.8 | 56th session, 2-5 May 2023 | - |
| 4.9 |  | 57th session, 5-8 September 2023 | - |
| (d) | **Total for activity** |  |  |  | **2,250** |
|  | **Subtotal meetings** |  |  |  |  |
| 5.1 | **External expert to provide secretariat support for the implementation of the Convention and the Protocol** | 1 | **Year 2021** | External expert (United Nations Standard Salary Cost, including net salary, taxes and common staff costs) | 202,045 |
| 5.2 | Year 2022 | *228,567* |
| 5.3 | Year 2023 | - |
| (e) | **Total for activity** |  |  |  | ***430,612*** |
| 6.1 | Administrative staff to provide secretariat support (half time) | 2 | Year 2021 | Administrative staff at 50% (United Nations Standard Salary Cost, including net salary, taxes and common staff costs) | - |
| 6.2 | Year 2022 | - |
| 6.3 | Year 2023 | - |
| (f) | **Total for activity** |  |  |  | - |
| 8.1 | Communication, visibility, coordination | 2 | Secretariat travel in relation to the workplan | Secretariat travel and DSA (detailed in Table A.6) | - |
| 8.2 | Consultancy support and promotional materials |  |  |
| (h) | **Total for activity** |  |  |  | - |
| 9 | Reporting under the Convention and the Protocol | 2 | Consultancy costs for drafting reviews of implementation, translation of reports | Consultant | 22,332 |
| (i) | **Total for activity** |  |  |  | **22,332** |
| 10.1 | Legislative assistance: Assistance in legal drafting and awarness raising for Central Asia (earmarked Swiss funding) | 3 | Year 2021 | Consultants | 34,731 |
| 10.2 | Year 2022 |  | - |
| 10.3 | Year 2023 |  |  |
| (j) | **Total for activity** |  |  |  | **34,731** |
|  | Subregional cooperation |  | Resources for travel | Travel support to Central Asian experts |  |
|  |  |  |  |  |  |
|  | Cooperation in marine regions (earmarked Italian funding) | 3 | Year 2021 | Consultants | 25,050 |
|  | Year 2022 | Consultants | 56,650 |
|  | Year 2023 |  |  |
| (k) | **Total for activity** |  |  |  | **81,700** |
|  | Exchange of good practices: Application to SEA in development cooperation (earmarked Italian funding) | 3 | Year 2021 |  |  |
|  | Year 2022 |  |  |
| (l) | Year 2023 |  | - |
| (m) | **Total for activity** |  |  |  | - |
|  | Travel- and subsistence-related costs of the Bureau Chair's participation at meetings under the Convention and the Protocol (earmarked EU funding) |  |  |  | 2,165 |
|  | **Total for activity** |  |  |  | **2,165** |
|  | Online database for good practice | 2 |  |  |  |
|  | **Total for activity** |  |  |  | **-** |
|  | Carried-over funds |  |  |  | 25,000 |
|  | **Total for activity** |  |  |  |  |
| (p) | **Total 2021-2023 as in decision VIII/2-IV/2, annex II** |  |  |  | **592,874** |
| (q) | 13% United Nations programme support costs |  |  |  | 77,074 |
| (r) | **Total for the implementation of the workplan (p)+(q)** |  |  |  | **669,948** |
|  |  |  |  |  |  |
| a | Expenditure in italics is estimated |  |  |  |  |
|  |  |  |  |  |  |

**Annex:**

**Budget, after Decision VIII/2-IV/2, Annex II (Resource requirements for the workplan for 2021–2023)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Table B.1** |  |  |  |  |  |
| **Budget, after Decision VIII/2-IV/2, Annex II  (Resource requirements for the workplan for 2021–2023)** | | | | | |
| (in United States dollars) |  |  |  |  |  |
|  |  |  |  |  |  |
| *Area* | *Activities* | *Budget* | *Savings* | *Overspent* | *Explanation/ Justificaton* |
|  |
|  |  |  |  |
| **I. Management, coordination and visibility of intersessional activities** | | | | | |
| **A. Organization of meetings** | Substantive and administrative preparations, servicing and follow-up to meetings of the Bureau, the Working Group and the Meetings of the Parties |  | 0 | 0 |  |
| Meetings of the Bureau | 12 000 | 0 | 0 | Two of four completed |
| Meetings of the Working Group | 100 000 | 0 | 0 | One of three completed |
| Meetings of the Parties’ sessions | 80 000 | 0 | 0 | Not completed |
| **B. Communication, visibility, coordination** | Secretariat travel in relation to the workplan, and promotion or coordination activities | 40 000 | 0 | 0 |  |
| Consultancy support and promotional materials | 10 000 | 0 | 0 |  |
| **C. General programme management** | Financial, human-resources and other general programme planning and management-related functions, administrative actions and reporting | - |  |  |  |
| **Subtotal** | | **242 000** |  |  |  |
| **II. Compliance with and implementation of the Convention and the Protocol** | | | | | |
| **A. Review of compliance** | Meetings of the Implementation Committee | 27 000 | 0 | 0 | Six of nine completed |
| **B. Reporting and the review of implementation** | Preparation of draft reviews of implementation of the Convention and the Protocol: costs for consultants and translation of national reports | 25 000 | 0 | 0 | Completed |
| **C. Legislative assistance** | Assistance in legal drafting and awareness-raising for Central Asian countries under item 1 (d) | 68 000 | 0 | 0 |  |
| **Subtotal** | | **120 000** |  |  |  |
| **III. Promoting practical application of the Convention and the Protocol** | | |  |  |  |
| **A. Subregional cooperation and capacity-building** | | |  |  |  |
|  | Baltic Sea (in-kind contributions to be confirmed) |  |  |  |  |
|  | Eastern Europe, the Caucasus and Central Asia (see table 3 below for the available project funding) |  |  |  |  |
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|  |  |
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|  |  |
|  | Resources for travel of approximately 10 Central Asian experts to the subregional conference (to be identified) | 20 000 | 0 | 0 |  |
| Organize up to one technical meeting per year and identify possible operative actions and/or projects. Develop a feasibility study and a final report.  (Consultancy fees and other operational costs financed by Italy. Could be supplemented by contributions by any other interested Parties) | 140 000 | 0 | 0 | Two out of three meetings organized. Two draft reports produced |
| **B. Exchange of good practices** | | |  |  |  |
|  | Thematic workshops or seminars within meetings of the Working Group or the Meetings of the Parties (for items 1 (a)–(e) in-kind contributions by Parties/stakeholders, for item 1 (g) no EU project funding available, for item 1 (f) see information below) |  |  |  |  |
| Development of an information document and organization of a thematic seminar during one of the Working Group’s meetings. (Topic to be confirmed by Italy) Funding by Italy and by any other interested Parties. | 70 000 | 0 | 0 |  |
|  | Preparation of fact sheets (in-kind contributions by Parties/stakeholders) | - |  |  |  |
|  | Development of an online database of Parties’ good practice or collection and compilation of good practice (consultancy fees to be identified) | 20 000 | 0 | 0 |  |
| **C. Capacity-building** | | |  |  |  |
|  | Pilot projects, training, awareness- raising, issue- or sector-specific guidelines and model for a database for countries in Eastern Europe and the Caucasus (see table 3 below for the available project funding for items 1 (i)–(vi) and items 2–7. For items 1(vii)–(viii) funding to be specified separately) | - | 0 | 0 |  |
|  | Preparation of FasTips by IAIA (in-kind) | **-** |  |  |  |
| **Subtotal** | | **250 000** |  |  |  |
| **Total activities (work areas sections I–V)** | | **612 000** |  | | |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- |
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| Table 2 |  |  |  |  |  |
| **Total resources for 2021–2023** | |  |  |  |  |
| (in United States dollars) | |  |  |  |  |
| *Items/activities + human resources (from table 1 above)* | | *Costs* | *Savings* | *Overspent* | *Explanation/ Justificaton* |
| Activities (work areas sections I–V) | | 612 000 | 0 | 0 |  |
| Staff: | |  |  |  |  |
| RB, Professional, full-time, P–4 level (31.5 work-months) | | a |  |  |  |
| RB, General Service, part-time, at 50% (15.75 work-months) | | a |  |  |  |
| XB, Professional, full-time, P–3 level (31.5 work-months) | | 630 000 | 0 | 0 |  |
| XB, General Service, part-time at 50% (15.75 work-months) | | 165 000b | 0 | 0 |  |
| **Subtotal** |  | **1 407 000** | 0 | 0 |  |
| Overhead (13%) (rounded) |  | 182 910 | 0 | 0 |  |
| **Total** |  | *1 589 910* | *0* | *0* |  |
|  |  |  |  |  |  |

a/ Provided under the United Nations regular budget. The RB Professional post is that of the Secretary to the Espoo Convention and its Protocol, involving oversight of the functioning of the treaty secretariat and the workplan implementation.

b/ Subject to the availability of resources.

1. ECE/MP.EIA/30–ECE/MP.EIA/13, para. 14. [↑](#footnote-ref-2)