

Managing the annual budget: IA COP activities in the period from July 2012 to June 2013

Approved annual budget: 429; Annual budget: (+15%) 493; (-15%) 365; Status as per **March 1, 2013**

Amounts in 000 USD

#	Plan						Actual committed	Execution				
	Nature	Location & time	Objectives	No. of attendees	Importance	Indicative budgets		Actual expenses	Location & time	Outputs	No. of PP att.	ER USD/EUR
	a	b	c	d	e	f	g	h	i	j	K	l
1	A, B	Apr 2013, Tbilisi	Plenary + Quality Assurance WG meetings *			125	180		Tbilisi, Georgia April 19-24	QA WG: April 19-20: Elements of QA; guidance for IA annual reporting; Plenary: April 22-24: Georgian experience; IA and EU accession; reporting on WG work; Communiqué.		
2	B	Jan 2013, Tirana	RA (one) WG session *			180		64	Tirana, Alb Jan 28-30	Risk Assessment: international standards, risk assessment processes and approaches	30	1,33
3	B	Oct 2013, Lvov, Ukr	Three b-t-b- WG sessions *					97	Lvov, Ukr Oct 8-12	(i) RA in annual and strategic planning (Oct 8-9) (ii) WS on T&C (Oct 9-10) (iii) WS on QA (Oct 11-12)	42	1,2893
4	C	Jun 2013	ExCom/Portug/Ireland/Benchmrkg IA			45						
5	C	Sept, Nov 2013	Study visits: Bulgaria, Poland			60		37	Sofia, Bul Sep24-27	Learning from Bul's experience: IA methodology, legal framework and operations.	15	1,2845
								19	Wrsw,Nov 15-16	Discussing Pol's experience on external QA; SV for officials from Albania, Croatia, Moldova.	10	1,3057
6	D	Sep 12, Paris	Leadership group meeting + Members attend other COP events			14		11	Paris, Fra Sep3-6	Cross COP meeting in Paris (Sep 6)	8	1,2377
7	Total (=1+2+...+6) (Note: Ind. bdg includes a contingency of USD 20 K)						444	180	228			
8	Remaining budget for planned activities (=Total indicative budgets - Actual commitments - Actual expenses)				36							

Note *: IA COPs plan is to held one plenary meeting (April 2013) plus six working group (WG) meetings (for a total of USD 180 K). Three WG meetings have been held in October in Lvov, one was held in January 2013 in Tirana and one will be held back-to-back with the plenary in April 2013 in Tbilisi.

Approvals by the Steering Committee with respect to planned activities (show only the approved changes)							Date of the SC approval
#	a	b	c	d	e	f	
1	C	June 2013	ExCom/Portug/Ireland/Benchmrkg IA			+ 15	October 30
n							
n+1	Total change of the indicative budgets (=1+2...n)						+ 15

Legend:

Nature of the activity: COP Plenary (A); Small group meeting (B); Study visit (C); VC Leadership/Thematic meeting (D); Other (E).

Importance of the event: Very important (I); Important (II).

Indicative budget: to be filled out by the COPs, in consultation with the Secretariat.

Actual committed, Actual expenses: to be filled out by the Secretariat.