

Briefing on the sixth Global Environment Outlook

Progress and Budget Situation as of April 10th, 2018

The Global Environment Outlook is UN Environment Programme's flagship environmental assessment, produced every 4-5 years, provides the scientific foundation to inform the development of environmental policy worldwide. It links up with all relevant multi-lateral environmental agreements and with several other major global assessments, contributing to the evaluation of progress across the environmental dimension of the UN Agenda 2030. The process also helps in developing national capacities for the preparation of integrated environmental assessments, within member states. Its key messages will support UN Environment's communications and outreach efforts, moving forward.

This edition, for the first time, has also included six regional environmental assessments, published in May, 2016. The process has so far entailed a total of 22 regional and global meetings held between October 2014 to February 2018, involving a total of 1,152 expert participants. As of April, 2018 the 24 draft chapters of the global assessment are ready, and are now going for technical peer review.

The main publication and its accompanying Summary for Policy Makers will be completed in time for fourth UN Environment Assembly. Completing the process will require a significant effort in 2018 and early 2019 in terms of staff engagement, organization of at least 3 major meetings, science and copy editing, quality control, translations, lay out and publication, and communications and outreach. The aim is to meet the expectations of Member States in terms of highest quality, innovative features and impact.

The current un-secured budget required for the completion of the sixth Global Environment Outlook process stands at: 2,451,624 USD. It is expected that this amount will be at least partially secured, *pending confirmation of extra-budgetary allocations for year 2018* and, at a later stage, additional core and extra-budgetary funding for year 2019.

Additional resource mobilization efforts are also ongoing. For example, the Government of Mexico has recently confirmed a generous in-kind contribution towards hosting a major meeting in September 2018.

Tables 1 and 2 provide an overview of (a) historical expenditure on the sixth Global Environment Outlook (including the regional and the global assessment processes) as well as (b) an indication of the forward budget required to successfully complete the global assessment process.

Assumptions in Table 1:

(i) Earmarked funds of approximately 380,000 USD (Norway Program Cooperation Agreement, year 2018) and of at least 279,000 USD (UN Regular Budget) are considered as secured at the time of writing.

(ii) *The exact amount of the anticipated additional funding for the Global Environment Outlook, from the Norway Program Cooperation Agreement for year 2018, is currently under consideration. For this reason, it not yet included in Tables 1 and 2.*

TABLE 1: GEO-6 Budget - History and Future Requirements - as of 10 April 2018		
A. Expenditure 2014-2017:		
Cost Elements	Amount (US\$)	Notes
UN Environment Core Contribution (Environment Fund and Regular budget)		
Activity Costs	\$905,180	Includes stipends for lead authors and co-chairs (regional GEOs: approx. 90 people; global GEO: 45 people) within the 4 year period; production and publication of the Integrated Environmental Assessment Guidelines, external mid-term evaluation.
Staff Costs	\$3,863,200	Includes core GEO team and the estimated in-kind staff-time contributions from all other UNEP staff.
Extra Budgetary Expenditure - contributions from: Norway, Italy, Denmark, South Korea and Switzerland		
Activity and Staff costs	\$3,471,961	Includes a total of 22 regional and global meetings involving a total of approx. 1152 participants, held from 2014 to Feb 2018; and other costs related to: travel, outreach and communications, translations, editing and publication of all regional reports, production of the six Regional GEOs, the 'Gender GEO' and the 'Science-Policy Interface Gap Analysis Report', consultancies and partial contribution for one Junior Professional Officer.
Total Expenditure 2014-2017	\$8,240,341	
In-Kind contributions	\$725,000	Includes the estimated value of in-kind contributions to host GEO-6 global meetings provided by: China, Thailand, Singapore and European Space Research Institute (ESRIN). It does not include the value of other in-kind contributions for the translation of GEO-6 regional reports and derivative products, from partners in: Canada, China, Bahrain, Brazil, Senegal, France, and others.
Total GEO-6 Costs 2014-2017 (a)	\$8,965,341	
B. Future Requirements (2018-2019):		
Budget Element	Amount (US\$)	Notes
UN Environment Core Contribution (Environment Fund and Regular budget)		
Activity Costs	\$278,994	Includes stipends for lead author and co-chairs
Staff Costs	\$1,887,025	Includes core GEO team and the estimated in-kind staff-time contributions from all other UNEP staff.
Extra Budgetary Expenditure		
Extra Budgetary Secured (Earmarked Norway Funds) 2018	\$383,191	Includes costs of dedicated Science Editing Team, and part of the communications and outreach costs. Amount is based on latest bi-lateral consultations of UNEP with Norway in 2017 for the Norway PCA funds 2018
Secured Funding 2018-2019 (b)	\$2,549,210	
Un-Secured Funding 2018-2019 (c)	\$2,451,624	Ref. to the separate detailed table with a break-down of this forward budget. Includes workforce, meetings, publication and translation, outreach and communication and programme support costs.
Total GEO-6 Forward Budget 2018-2019 (b+c)	\$5,000,834	
Total GEO-6 Estimated Budget 2014-2019 (a+b+c)	\$13,966,175	

Table 2 Provides additional details and a break-down of the estimated amount of funding that will be required to complete the process. This funding is un-secured at the time of writing. It is expected that these costs will be at least partially covered once extra-budgetary allocations for year 2018 and, at a later stage, additional core and extra-budgetary funding for year 2019 are confirmed and allocated to the sixth Global Environment Outlook process.

Assumptions in Table 2:

(i) The additional costs of meetings requested in February 2018 by the Outlooks and Policy Authors, as well as by the Scientific Advisory Panel are included in the forward budget. However, these are considered as optional, and will be possible only if budget allows.

(ii) *Program Support Costs (PSC)* are also included in the total forward budget. An average of 10% is used, considering that a combination of extra-budgetary funding sources is anticipated.

TABLE 2: UN-SECURED FUNDING for GEO-6. Period: 2018-2019	
<i>As of: 10 April 2019</i>	
Cost Elements	Amount (US\$)
Costs of Consultants to mid-2019 (review process, fellows, coordination and communication, infographics and meeting support)	100,800
One Junior Professional Officer	151,000
Total workforce costs	251,800
High Level Group Meeting to prepare the Summary for Policy Makers - hosted by Mexico, September 2018	246,885
Review Editors Meeting - quality assurance of final report - hosted by CEDARE, Egypt, October 2018 (<i>*now also including Scientific Advisory Panel, as requested in February 2018</i>)	200,773
Summary for Policy Makers - inter-governmental and stakeholders' negotiation meeting, Nairobi, January 2019	858,720
Additional meeting (not in original workplan) requested by Outlooks and Policy Authors in Singapore February 2019 (<i>*these are optional - i.e. only implemented if budget allows, May 2018, location to be defined</i>)	140,571
Total meetings	1,446,949
Global Environment Outlook Launch events (Africa, Europe, Asia, Americas)	130,000
Global Outreach and Communications	200,000
Translations of Summary for Policy Makers into 6 UN languages	60,000
Translations of the full Global Environment Outlook report	140,000
Total Production and Outreach Costs	530,000
Funding required for GEO-6 (programmable funds)	2,228,749
Grand total Funding Required (including Program Support Costs)	2,451,624