

## Updated note on budget estimates UNEA5.2 and UNEP@50

This note outlines the projected budget and funding gap for the Second Session of the fifth UN Environment Assembly (UNEA5.2) and the Special Session of UN Environment Assembly (UNEP@50) taking place on 28<sup>th</sup> February to 2<sup>nd</sup> March 2022 and 3<sup>rd</sup> to 4<sup>th</sup> March 2022 respectively. It has been revised compared to a previous budget note that was shared with Member States in October in advance of the 8<sup>th</sup> meeting of the annual subcommittee, to reflect the results of recent resource mobilization efforts and the need for possible additional requirements pertaining to COVID-19 rapid tests, temporary infrastructures, as well as revised provisions for UNON conference services.

### **Budget summary**

#### **Second Session of the Fifth UN Environment Assembly (UNEA 5.2)**

The open-ended CPR is scheduled between 21 and 25 February 2022 with a back-to-back UNEA 5.2 session between 28 February and 2 March 2022. The budget is estimated at USD **2.94 million** as follows:

- (i) Conference services include costs for meeting rooms, pre-session, in-session, post-session documentations, interpretation costs, and development and management documentation platform.
- (ii) Travel of ministers, delegates, and experts from LDCs and DCs, major groups, and stakeholders attending the Assembly and the Open-Ended Committee of Permanent Representatives.
- (iii) Communication costs including branding, media coverage, translation, multimedia for UNEA 5.2 campaign, communication toolkits for Member States and website.
- (iv) Logistical and operation requirements associated with side events (green tent), ICTS platforms, and other costs.
- (v) COVID-19 rapid tests and safety measures provisions

#### **Budget Summary of the Fifth Session of the UN Environment Assembly**

3 days of UNEA5.2 with back to back 5 days for OECPR Items	Meetings (USD)			Total
	UNEA	OECPR	MGs	
UNON Conference Service costs	538,140	169,471	-	707,611
Support to Participants from LDCs & DCs	225,000	415,000		640,000
Major Groups participation costs	-	-	375,000	375,000
Communications	345,000			345,000
Side Events and Registration	180,031	75,369		255,400
ICTS and Other costs	255,357	107,843		363,200
Covid 19 Safety and Measures	159,625	100,000		259,625
<b>Total</b>	<b>1,543,528</b>	<b>867,682</b>	<b>375,000</b>	<b>2,945,836</b>

#### **Special Session of UN Environment Assembly (UNEP@50)**

Special Session of the Assembly will take place on 3 to 4 March 2022 commemorating the 50th anniversary of UNEP in 1972 (UNEP@50). The budget is estimated at USD 1.1 million and provides for:

- (i) Conference services include costs for meeting rooms, documentation, and interpretation costs
- (ii) Travel daily subsistence allowance for ministers, delegates, and experts from LDCs and DCs. This excludes tickets costs under the assumption that they will be covered by UNEA 5.2
- (iii) Communication costs including branding, media coverage, translation, multimedia for UNEP@50 campaign and events, regions, social media, editorial, comms toolkits, legacy report production and website.
- (iv) Logistical and operation requirements associated with ICT services, secretariat, and other requirements.
- (v) COVID-19 rapid tests and safety measures provisions

#### **Budget Summary of the Special Session of UN Environment Assembly (UNEP@50)**

2 days Session for UNEP @50	USD
Conference Service costs	172,334
Support to Participants from LDCs & DCs	108,000
Support to Secretariat	353,000
Communications	292,000
Other costs	68,620
Covid 19 Safety and Measures	109,625
<b>Total</b>	<b>1,103,579</b>

## Funding Sources and Gap

### **UNEA 5.2**

Historically UNEA regular sessions were successfully supported within a budget ranging between USD 3.1 to USD 3.4 million through equal combinations from three main sources as follows:

- 1) *UN Regular Budget*: Provides financial resources of (i) USD 1 million through UNON conference Services, and (ii) USD 406 thousand directly to UNEP. The latter is pursuant to General Assembly resolutions 73/260 that triggered additional resources in 2021 and every odd year thereafter.
- 2) *UNEP core available funding sources*: All UNEA regular meetings have been partly funded by UNEP's core budget for an amount ranging between USD 1 and USD 2 million
- 3) *Member States direct contributions (extrabudgetary resources)*: These funds are usually earmarked to support the participation of delegates from Least Developed Countries and Small Island Developing States, as well representatives of Major Groups and Stakeholders. This contribution has varied over the different UNEA sessions; for UNEA-4 it amounted to approximately USD 1.2 million.

Given the fact that the General Assembly approves appropriations in support of UNEA sessions once in a biennium (every odd year) and the fact that UNEA 5.1 was held in 2021, UNEP has been informed that **no additional resources from the UN regular budget will be made available to fund UNEA-5.2 in 2022**. Furthermore, while UNEA-5.1, due to the virtual format of the meeting, has generated savings from the regular budget, these funds cannot be rolled over to the year 2022 in line with regulation 5.3 of the UN financial rules and regulations (ST/SGB/2013/4).

The secretariat will have to identify other financial sources – either from the core budget or from extrabudgetary sources. On this basis, UNEP will provide additional funding of USD 535 thousand from existing resources for UNEA 5.2, and thanks to the generous support from **the European Union, Norway, France, Germany, Kenya, Finland, Switzerland, Monaco and Hungary, an additional USD 1.6 million has been secured** in cash and pledges as extrabudgetary resources.

**Nevertheless, as of 6 December 2021, and against the estimated total budget of USD \$2.94 million, the funding gap for UNEA-5.2 amounts to about USD 462 thousand.**

### ***The special session on UNEP@50***

The General Assembly does not regularly allocate funds from the UN regular budget for a special session, unless specifically requested in the decision to hold the event (UNEA decision 5/3) and subsequently considered in the General Assembly second and fifth Committees, on the basis of a Programme Budget Implication (PBI) document. This means that all expenses for UNEP@50 will need to be covered by UNEP core and extrabudgetary resources.

Given the special and exceptional nature of UNEP@50, which will commemorate UNEP's 50th anniversary, UNEP will allocate USD 535 thousand from existing resources. This amount is equal to the share allocated to UNEA 5.2, and corresponds to almost 50% of the total budget for UNEP@50.

**Accordingly, as of 6 December 2021, against the estimated budget of USD 1.1 million, the funding gap for the special session on UNEP@50 is currently USD 508 thousand.**

An overview of the funding gap for both events is provided in the table below.

## **Summary of the budget and funding gap for UNEA 5.2 and UNEP@50**

UNEA 5.2 and UNEP@50 Funding Gap							
Session	Budget	Received Contributions				Unpaid Pledges	Projected Funding Gap
		RB - Secured*	UNEP Secured**	XB Contributions	Total		
UNEA 5.2 - In Person	2,945,836	351,299	535,000	1,061,767	1,948,066	535,362	462,409
UNEP @50 - In Person	1,103,579		535,000	10,000	545,000	50,000	508,579
<b>Total</b>	<b>4,049,415</b>	<b>351,299</b>	<b>1,070,000</b>	<b>1,071,767</b>	<b>2,493,066</b>	<b>585,362</b>	<b>970,988</b>

\* Funds to be utilized prior to 31 Dec 2021

\*\* Available funds within UNEP existing resources

**Conclusion:** To bridge the remaining budget gap, all Member States in a position to do so are invited to further explore options to contribute financially to the organization of both sessions, to ensure inclusive, participatory, COVID-safe and successful meetings.

## Annex I - 2022 UNEA 5.2 Budget Estimates

Dates for United Nations Environment Assembly 5.2				
Open Ended CPR	21 February to 25 March 2022			
UNEA 5.2	28 February to 2 March 2022			
Major Groups and Stakeholder Science Policy & Business Forum				
<b>Budget Summary of the Fifth Session of the UN Environment Assembly</b>				
3 days of UNEA5.2 with back to back 5 days for OECPR				
Items	Meetings (USD)			
	UNEA	OECPR	MGS	Total
UNON Conference Service costs	538,140	169,471	-	707,611
Support to Participants from LDCs & DCs	225,000	415,000	-	640,000
Major Groups participation costs	-	-	375,000	375,000
Communications	345,000	-	-	345,000
Side Events and Registration	180,031	75,369	-	255,400
ICTS and Other costs	255,357	107,843	-	363,200
Covid 19 Safety and Measures	159,625	100,000	-	259,625
<b>Total</b>	<b>1,543,528</b>	<b>867,682</b>	<b>375,000</b>	<b>2,945,836</b>
<b>Budget Breakdown by Function (3 days session for OECPR &amp; 2 days session for UNEA)</b>				
UNON conference services & Consultancy	Meetings (USD)			
	UNEA	OECPR	MGS	Total
Meetings	268,299	169,471	-	437,770
Pre-session documentation	51,051	-	-	51,051
In-session Documentation & report writing	109,395	-	-	109,395
Post-session Documentation	109,395	-	-	109,395
<b>Sub-total</b>	<b>538,140</b>	<b>169,471</b>		<b>707,611</b>
Support to Participants from LDCs & DCs	Meetings (USD)			
	UNEA	OECPR	MGS	Total
DSA cost for 100 ministers & delegates LDCs & DCs (10 Days)	180,000	150,000	-	330,000
DSA cost for 50 experts for LDCs & DCs (5 Days)	45,000	-	-	45,000
Ticket cost for LDCs & DCs (ministers, delegates & experts)	-	265,000	-	265,000
<b>Sub-total</b>	<b>225,000</b>	<b>415,000</b>		<b>640,000</b>
Major Groups participation costs	Meetings (USD)			
	UNEA	OECPR	MGS	Total
Strengthening the Engagement MGS in preparation of UNEA 5.2	-	-	125,000	125,000
DSA cost for Major Groups	-	-	161,500	161,500
Ticket cost for Major Groups	-	-	88,500	88,500
<b>Sub-total</b>			<b>375,000</b>	<b>375,000</b>
Communications	Meetings (USD)			
	UNEA	OECPR	MGS	Total
Branding	60,000	-	-	60,000
Media	100,000	-	-	100,000
Corporate Events	3,000	-	-	3,000
Translation	50,000	-	-	50,000
Social media	50,000	-	-	50,000
Editorial	60,000	-	-	60,000
Website	22,000	-	-	22,000
<b>Sub-total</b>	<b>345,000</b>			<b>345,000</b>
Side Events and Registration	Meetings (USD)			
	UNEA	OECPR	MGS	Total
Tents	57,800	-	-	57,800
Staff Overtime	82,731	40,169	-	122,900
Support staff for meetings	18,500	17,900	-	36,400
Hospitality and Catering Services	13,000	9,300	-	22,300
Contingency reserve	8,000	8,000	-	16,000
<b>Sub-total</b>	<b>180,031</b>	<b>75,369</b>		<b>255,400</b>
ICTS and Other Costs	Meetings (USD)			
	UNEA	OECPR	MGS	Total
UNEA meeting platform (Interactio)	14,400	-	-	14,400
Preparation for UNEA 5.2 Governing Bodies	100,000	55,000	-	155,000
ICTS and Other Costs	140,957	52,843	-	193,800
<b>Sub-total</b>	<b>255,357</b>	<b>107,843</b>		<b>363,200</b>
Covid 19 Safety Measures	Meetings (USD)			
	UNEA	OECPR	MGS	Total
Covid Rapid Tests	150,000	100,000	-	250,000
Covid 19 Tents	9,625	-	-	9,625
<b>Sub-total</b>	<b>159,625</b>	<b>100,000</b>		<b>259,625</b>
<b>Grand Total</b>	<b>1,703,153</b>	<b>867,682</b>	<b>375,000</b>	<b>2,945,836</b>

## Annex II - 2022 UNEP@50 Budget Estimates

Proposed Dates of UNEP at 50	
UNEP at 50 (2-day session)	3 March to 4th March 2022
<b>Budget Summary</b>	
2 days Session for UNEP @50	USD
Conference Service costs	172,334
Support to Participants from LDCs & DCs	108,000
Support to Secretariat	353,000
Communications	292,000
Other costs	68,620
Covid 19 Safety and Measures	109,625
<b>Total</b>	<b>1,103,579</b>
<b>Budget Details</b>	
Conference services & Consultancy	USD
Meetings	113,990
Pre-session documentation	14,586
In-session Documentation & report writing	14,586
Post-session Documentation	29,172
<b>Sub-total</b>	<b>172,334</b>
Support to Participants from LDCs & DCs	USD
DSA cost for LDCs & DCs (head of delegations 50 )	30,000
DSA cost for LDCs & DCs (delegates & experts 130)	78,000
<b>Sub-total</b>	<b>108,000</b>
Communications	USD
Branding	20,000
IISD	10,000
Media	15,000
Translation	20,000
Multimedia for UNEP @ 50 Campaign	60,000
Multimedia for Event	25,000
Regions	70,000
Social media	15,000
Editorial	16,000
Comms toolkits for Member States	15,000
Legacy Report production	20,000
Website	6,000
<b>Sub-total</b>	<b>292,000</b>
Support to Secretariat	USD
DSA cost for Secretariat (50 Staff)	30,000
Ticket cost for Secretariat	90,000
P5 Coordinator for 8 months period	183,000
Related Costs	50,000
<b>Sub-total</b>	<b>353,000</b>
Other Costs	USD
Support staff for meetings	20,500
Hospitality and Catering Services	15,500
Official drivers from other Agencies	13,584
Purchase of additional bandwidth and ICT services	12,803
Contingency reserve(5% of all costs excl. tickets)	6,234
<b>Sub-total</b>	<b>68,620</b>
Covid 19 Safety and Measures	USD
Covid Rapid Tests	100,000
Covid 19 Tents	9,625
<b>Sub-total</b>	<b>109,625</b>
<b>Grand Total</b>	<b>1,103,579</b>