

# Meeting the resource needs

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# Mandate from the first Meeting of the Parties



- ... in the longer term, consideration should be given to establishing stable and predictable financing mechanisms for the core elements of the programme of work, for example by using the UN Scale of Assessments...

# Lessons learned 2007 - 2010

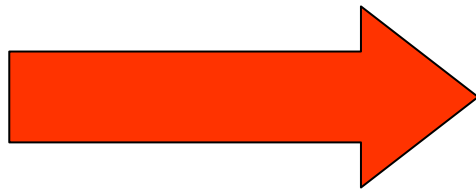


- Resource mobilization is time and labor intensive, yet did not result in the full coverage of the approved budget
- Lack of financial resources has made full implementation of the approved work programme impossible
- Financial burden is shared unequally
- Contributions are unpredictable in size and time of intake



# Consequences

- Human resources
  - Lack of continuity of existing staff
  - Lack of staff retention capacity
- Uncertain and unplanned programme implementation
- Need to administratively share resources



**Need for a more sustainable and predictable funding strategy for the Protocol**

# Why UN scale of assessments?



- Specifically requested by the Working Group on Water and Health at its 3<sup>rd</sup> meeting in May 2010;
- Parties expected to adopt a financing model as a voluntary scheme to be adhered by all Parties as an expression of ethical commitment to the Protocol.
- Already used in other Multilateral Environmental Agreements;
- More equitable sharing of the costs among Parties

# General guidance from the United Nations



- Charter of the UN Chapter IV art 17 §2
  - The expenses of the Organization shall be borne by Members as apportioned by the General Assembly
- UN General Assembly resolution 62/208
  - Core resources [are] the bedrock of operational activities
- WHO GA Resolution 63.5 adopts the UN scale of assessment as the basis of its core budget

# Distribution based on UNSA



<i>Parties and Signatories</i>	<i>UN &amp; WHO scale of assessment (%)</i>	<i>UN &amp; WHO adjusted scale of assessment (%)</i>	<i>UN &amp; WHO adjusted scale of assessment (%) capped</i>
Albania	0.0100	0.0379	0.0475
Azerbaijan	0.0150	0.0569	0.0712
Belarus	0.0420	0.1594	0.1994
Belgium	1.0575	4.0122	5.0213
Croatia	0.0970	0.3680	0.4606
Czech Republic	0.3490	1.3241	1.6571
Estonia	0.0400	0.1518	0.1899
Finland	0.5660	2.1474	2.6875
France	6.1234	23.2324	21.0000
Germany	8.0186	30.4229	21.0000
Hungary	0.2910	1.1041	1.3817
Latvia	0.0380	0.1442	0.1804
Lithuania	0.0650	0.2466	0.3086
Luxemburg	0.0900	0.3415	0.4273
Netherlands	1.8551	7.0383	8.8084
Norway	0.8711	3.3050	4.1362
Portugal	0.5110	1.9388	2.4263
Republic of Moldova	0.0020	0.0076	0.0095
Romania	0.1770	0.6715	0.8404
Russian Federation	1.6021	6.0784	7.6071
Slovakia	0.1420	0.5388	0.6742
Spain	3.1772	12.0544	15.0861
Switzerland	1.1301	4.2876	5.3660
Ukraine	0.0870	0.3301	0.4131

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## Other multilateral agreements



- Many examples exist of contributions based on UNSA or tired contributions
  - In core legal text
  - Through decision of the MOP, ROP
- Parties to the Protocol are also Party to MEAs with standing funding agreements

# Examples from other MEAs



Parties participating in MEAs with standing financing agreements							
Parties and Signatories	Basel Convention	CBD	Helsinki Convention	OSPAR Convention	Barcelona Convention	Danube River Protection Convention/ Convention on the Protection of the Rhine	WHO Framework Convention on Tobacco Control
Albania	P	P			P		P
Azerbaijan	P	P					P
Belarus	P	P					P
Belgium	P	P		P			P
Croatia	P	P			P	P	P
Czech Republic	P	P				P	
Estonia	P	P	P				P
Finland	P	P	P	P			P
France	P	P		P	P		P
Germany	P	P	P	P		P	P
Hungary	P	P				P	P
Latvia	P	P	P				P
Lithuania	P	P	P				P
Luxemburg	P	P		P			P
Netherlands	P	P		P			P
Norway	P	P		P			P
Portugal	P	P		P			P
Republic of Moldova	P	P				P	P
Romania	P	P				P	P
Russian Federation	P	P	P				P
Slovakia	P	P				P	P
Spain	P	P		P	P		P
Switzerland	P	P		P			
Ukraine	P	P			P	P	

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# Budget distribution following UNSA



*Distribution of the budget over the Parties in accordance with the UNSA*

Parties and Signatories	UN & WHO adjusted scale of assessment capped (%)	Core budget (US\$/y)		Overall budget (US\$/y)	
		Min	Max	Min	Max
Albania	0.0475	507	545	633	728
Azerbaijan	0.0712	760	817	949	1,093
Belarus	0.1994	2,127	2,288	2,658	3,061
Belgium	5.0213	53,567	57,609	66,904	77,087
Croatia	0.4606	4,913	5,284	6,136	7,071
Czech Republic	1.6571	17,678	19,012	22,079	25,440
Estonia	0.1899	2,026	2,179	2,530	2,916
Finland	2.6875	28,670	30,834	35,808	41,258
France	21.0000	224,028	240,933	279,804	322,392
Germany	21.0000	224,028	240,933	279,804	322,392
Hungary	1.3817	14,740	15,853	18,410	21,213
Latvia	0.1804	1,925	2,070	2,404	2,770
Lithuania	0.3086	3,293	3,541	4,112	4,739
Luxemburg	0.4273	4,559	4,903	5,694	6,560
Netherlands	8.8084	93,968	101,059	117,363	135,226
Norway	4.1362	44,125	47,454	55,110	63,498
Portugal	2.4263	25,884	27,837	32,329	37,249
Republic of Moldova	0.0095	101	109	126	146
Romania	0.8404	8,966	9,642	11,198	12,902
Russian Federation	7.6071	81,153	87,277	101,358	116,784
Slovakia	0.6742	7,193	7,736	8,983	10,351
Spain	15.0861	160,938	173,082	201,007	231,601
Switzerland	5.3660	57,244	61,564	71,496	82,378
Ukraine	0.4131	4,407	4,739	5,504	6,342

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# ODA against suggested yearly contribution



	<i>ODA 2008</i>	<i>Suggested yearly contribution \$/y</i>
Belgium	102,960,000	78,411
Finland	51,180,000	41,967
France	359,650,000	327,929
Germany	906,440,000	327,929
Luxemburg	19,020,000	6,673
Netherlands	373,080,000	137,549
Norway	44,650,000	64,589
Portugal	320,000	37,889
Spain	577,070,000	235,579
Switzerland	49,280,000	83,793

# Non-monetary contributions



- Human resources
  - Junior professionals / associate experts
  - Staff secondment
  - Strengthening of national institutions through direct contributions and outsourced work
- In-kind contributions (meetings, travel, logistics, etc)

# Conclusion



- The Meeting of the Parties may wish to
  - Establish a voluntary scheme of contributions aimed at covering the costs of the work programme 2011 – 2013, based on the UNSA
  - Encourage Parties that have contributed to maintain their level of contributions
  - Encourage Parties that have not yet contributed to increase their support in cash and/or kind
  - Request the Bureau and the joint secretariat to liaise with Parties to achieve this goal
  - Agree to review the financial scheme at its Third session