

First Extraordinary Meeting of the Conference of the Parties to the Convention to Ban the Importation into Forum Island Countries of Hazardous and Radioactive Wastes and to Control the Transboundary Movement and the Management of Hazardous Wastes within the South Pacific Region (Waigani Convention)

13th October 2023, Koror, Palau

Revised 2024-2025 Business Plan of the Pacific Regional Centre for the Joint Implementation of the Basel and Waigani Conventions

Note by the Secretariat

I. Introduction

1. In deliberations under Agenda item 11 WC COP-12, on the Business Plan of the Pacific Regional Centre for the Joint Implementation of the Basel and Waigani Conventions for the biennium 2024–2025, Parties to the Waigani Convention:
 - (a) Requested the Secretariat to prepare a revised budget of the PRC for the biennium 2024–2025 for consideration by the conferences of the Parties at an extraordinary meeting in October 2023, detailing the breakdown of the core budget, cost estimates and sources of funding on which the core budget were based; and
 - (b) Noted decision 7.2/2 for the STAC to undertake further discussions on the recommendations of the Review of the Waigani Convention and add additional items resulting from that discussion to the workplan as required

II. Budget formulation

2. The proposed activities and budgets for the biennium 2024–2025 have been developed jointly for the Waigani Convention and PRC including the STAC and SCPRC. Annex 1 to WP 3 presents the breakdown of the budget.
3. The proposed expenditures under the Meetings component of the budget make up the core budget and continues the application of the financial rules of the convention as agreed to at its first meeting in 2001, restricting the core budget to the convening of meetings and technical advisory support.
4. All proposed expenditure items related the implementation for the review have been removed from the revised budget in keeping with decision 7.2/2 of COP-12. This has resulted in an increased allocation to STAC-10

A. Explanatory notes of the activities and budget for COP-13

5. All items are considered necessary for the successful convening of COP-13.
6. All cost estimates are based on current rates obtained from recent hosting of meetings and events in Apia, Samoa.
7. The Secretariat meets the costs for Parties falling under Small Island States category. All other Parties are responsible for their own costs.

B. Explanatory notes of the activities and budget for STAC-10

8. The expenditure under STAC-10 is based on the assumption that the Scientific and Technical Advisory Committee of the Waigani Convention will meet over 3 days to deliberate on new tracks of work currently before the convention including the recommendations of the 2021 Review as directed by COP-12.
9. All cost estimates are based on current rates obtained from recent hosting of meetings and events in Nadi, Fiji. These costs cover a representative from each Party and 4 Secretariat Staff to support the meeting.
10. Unlike COPs, the STAC is fully funded by the Secretariat subject to availability of funds and cost sharing with other meetings.

C. Explanatory notes of the activities and budget for SCRPC-9

11. Expenditure related to the convening of the Ninth meeting for the Steering Committee of the Pacific Regional Centre was calculated based on the assumption that it will be held on the back of the GEF ISLANDS Pacific Project Steering Committee Meeting in Q2 2025.
12. The project will meet all airfares while the Waigani Convention will pay for DSA for members to remain an extra day for the SCRPC-9. All cost estimates are based on current rates obtained from recent hosting of meetings and events in Nadi, Fiji. These costs cover a representative from each Party and 3 Secretariat Staff to support the meeting.

D. Explanatory note budget for technical advisory support

13. The expenditure outlined under this section will be used to support instances where Parties requests for in-country technical support or the use of external experts in cases where the Secretariat lacks the required expertise to support countries or the STAC.

E. Funding sources

14. In formulating the budget, the Secretariat relied solely on the contributions of Parties to raise the USD117,900 needed to fund all activities in the 2024-2025 biennium core budget. The following considerations were made regarding funding the budget:

(a) Party contributions

15. Current Party contributions totals to an amount of USD58,988. The break up is shown in the table below:

Party	2022/2023
Australia	23, 583
Cook Islands	1,075
Federated States of Micronesia	1,075
Fiji	1,075
Kiribati	1,075
New Zealand	23, 583
Niue	1,075
Papua New Guinea	1,075
Samoa	1,075
Solomon Islands	1,075

Tonga	1,075
Tuvalu	1,075
Vanuatu	1,075

(b) Savings from prior years contributions under the general trust fund

16. In Agenda Item 8 of WC COP-12 on Financial statements for 2022 and 2023, the Secretariat presented the convention's trust fund has a balance of USD149,966 as at 31 December 2022.
17. An estimated USD9,000 was expended on COP-12, recently held in September 2023.
18. The Secretariat estimates that approximately USD45,000 will be expended on convening the extraordinary meeting in Palau in October 2023.
19. An estimated USD95,966 will remain in surplus at the end of 2023.

III Conclusion

20. Maintaining current contribution amounts in the 2024-2025 biennium will add USD58,988 to the surplus amount at the end of 2023, bringing the funds available in the 2024-2025 biennium to USD154,954
21. The above amounts do not warrant any increases to membership fees. The Secretariat estimates a surplus of an estimated USD37,054 an the end of the 2024-2025 biennium.