

Meeting of the Bureau of the Ad hoc open-ended working group on a science-policy panel to contribute further to the sound management of chemicals and waste and to prevent pollution

Tuesday, 23 April 2024

13:15 - 14:45 (EST)

Jim Durrell room (Shaw Centre, Ottawa), hybrid

Contributions and pledges, and 2023–2024 budget and expenditures

1. **Contributions to date.** As at 31 Mar 2024, UNEP had received financial contributions and pledges in the amount of \$6,511,395, as shown in table 1.

Table 1

Contributions and pledges received as at 31 March 2024

(United States dollars)

<i>Contributor</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total</i>
Switzerland	809 234	445 545	445 545	871 802	2 572 126
United Kingdom of Great Britain and Northern Ireland		327 360	201 689		529 049
France		158 395	201 699		360 094
Germany		196 514			196 514
Norway		140 890	649 879	138 813	929 582
European Commission			620 040	206 680	826 720
Netherlands (Kingdom of the)			104 441	106 234	210 675
Japan			135 996		135 996
United States of America			128 713		128 713
Belgium			46 031	19 313	65 344
Finland			10 965	31 652	42 617
Austria			10 965		10 965
					–
UNEP reserve allocation ^a		228 000			228 000
UNEP Environment Fund		275 000			275 000
Total income^b	809 234	1 771 704	2 555 963	1 374 494	6 511 395

^aThis contribution was initially provided as a loan by the Executive Director of UNEP and later reclassified as a grant.

^bThese figures are net of the 1 per cent coordination levy (where applicable) but include the programme support costs (13 per cent where applicable) applied to all extrabudgetary contributions to the Organization.

2. Table 1 does not capture the in-kind contributions provided by UNEP and other donors to support the work of the secretariat and facilitate the OEWG process. In 2023 alone, UNEP provided staff time services equivalent to a value of approximately \$620,000 to facilitate the governance process of the OEWG process, while the Governments of France and China provided two P-2 Programme Officers, under their respective Junior Programme Officers initiatives, for a yearly cost estimated value of \$160,900.

3. Table 2 shows a breakdown of the incurred costs as well as budgeted costs, which cover the hosting of three sessions of the working group, as well as expenditures incurred since the start of the working group process.

4. The proposed budget includes financial support for the participation of eligible countries in regional meetings and in the working group's third sessions and, subject to the availability of funding, for the participation of major groups and stakeholders, in accordance with the established practice at the United Nations Environment Assembly.

5. The third session of the ad hoc open-ended working group from 17 to 21 June 2024 will be held in Geneva, Switzerland and hosted by the Government of Switzerland.

Table 2

Proposed budget and expenditures for the ad hoc open-ended working group process

(United States dollars)

Cost category	Code	Subcategory	2022	2023	2024	
			Expenditure	Expenditure	Budget	Expenditure ^a
Secretariat staff and travel						
Personnel	1100	Secretariat staff	214 458	330 437	668 745	87 477
	1200	Consultants	238 242	404 951	286 958	73 624
	1300	Secretariat support staff	–	–	–	–
Travel	1600	Travel	116 538	143 009	158 000	
	1999	Subtotal	569 238	878 397	1 113 703	170 110
Meetings and training events						
Meetings and conferences	3100	Virtual platforms			100 000	
		Regional meetings (conference services and travel) ^b		88 610	242 351	
		Bureau meetings			25 000	
		Webinars			50 000	
		OEWG 1-1 (Nairobi)	93 175	–	–	–
		OEWG 1-2 (Bangkok)	89 359	907 185	–	–
		OEWG 2 (Nairobi)	–	870 414	–	204 794
		OEWG 3 (Geneva) ^c	–	–	1 620 000	–
3999	Subtotal	182 533	1 866 209	2 037 351	204 794	
Premises and other						
Fixed operating costs	4100	Operational costs for secretariat staff ^d	317	–	38 000	–
	4999	Subtotal	371	–	38 000	–
		Total	752 089	2 744 606	3 189 054	374 904
5999	Programme indirect support cost	61 517	318 909	414 577	19 863	
	Total general	813 606	3 063 515	3 603 631	394 767	

^a Expenditures as at 31 March 2024.^b Includes in person meetings for the Africa Group, Asia Pacific Group and GRULAC. The EEG and WEOG regional meetings will be held online.^c Subject to change, depending on the final conference services requirements for the third session.^d Full fair share of secretariat staff operational costs for 2024.

6. As can be seen from the information presented in tables 1 and 2, the level of financial support to the secretariat of the ad hoc open-ended working group received to date is not sufficient to ensure that the working group can finish its work. A review of the costs for the ad hoc open-ended working group process indicates that approximately \$969,357 will need to be mobilized (table 3).

Table 3

Summary of income and expenditures/budget

(United States dollars)

	2021	2022	2023	2024
Income carry-over	–	809 234	1 767 332	1 259 780
Income secured during the year	809 234	1 771 704	2 555 963	1 374 494
Expenditures/budget	–	813 606	3 063 515	3 603 631
Income/expenditures	809 234	1 767 332	1 259 780	(969 357)

7. The cost of secretariat operations, consultations and future meetings will therefore require additional resources if the open-ended working group is to succeed in establishing proposals for the panel and fulfilling its mandate by the end of 2024.

8. Member States are invited to provide further contributions and to work with the secretariat to secure the additional funding needed to conclude the open-ended working group process within the ambitious time frame set out in Environment Assembly resolution 5/8.