

Bureau meeting 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
14 November 2024
14:00 - 18:00 (UTC+1)
International Environment House, Geneva, Switzerland

Contributions and pledges, 2024 budget and expenditures and proposed 2025 budget

1. **Contributions to date.** As at 31 October 2024, UNEP had received financial contributions and pledges in the amount of \$7,598,356, as shown in table 1.

Table 1
Contributions and pledges received as at 31 October 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	987 275	2 687 599
United Kingdom of Great Britain and Northern Ireland		327 360	201 689	65 020	594 069
France		158 395	201 699	202 735	562 829
Germany		196 514			196 514
Norway		140 890	649 879	638 813	1 429 582
European Commission			620 040	206 680	826 720
Netherlands (Kingdom of the)			104 441	215 730	320 171
Japan			135 996		135 996
United States of America			128 713		128 713
Belgium			46 031	19 481	655 12
Finland			10 965	31 551	42 516
Austria			10 965		10 965
Sweden (KemI)				19 170	19 170
UNEP reserve allocation ^a		228 000			228 000
UNEP Environment Fund		275 000		75 000	350 000
Total income^b	809 234	1 771 704	2 555 963	2 461 455	7 598 356

^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 (France, China, Switzerland) to support the work of the secretariat and facilitate the OEWG process.

3. Table 2 below shows a breakdown of the expenditures incurred from the start of the OEWG process, as well as the budgeted cost for hosting the resumed third session of the ad hoc open-ended working group (OEWG 3.2) and the Intergovernmental Meeting (IM) to consider the establishment of the Panel.

4. The proposed budget includes financial support for the participation of eligible countries to OEWG 3.2 and IM, 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.

Table 2

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

(United States dollars)

			2024		2025
<i>Cost category</i>	<i>Code</i>	<i>Subcategory</i>	<i>Budget</i>	<i>Expenditure^a</i>	<i>Budget (31-Mar)</i>
Secretariat staff and travel					
Personnel	1100	Secretariat staff	429,500	298,363	236,788
	1200	Consultants	409,928	141,291	114,267
	1300	Secretariat support staff	114,850	-	63,438
Travel	1600	Travel	158,000	163,099	68,170
	1999	Subtotal	1,112,278	602,753	482,662
Meetings and training events					
Meetings and conferences	3100	Virtual platforms	100,000	-	-
		Regional meetings (conference services and travel) ^b	242,351	240,000	-
		Bureau meetings	25,000	-	-
		Webinars	50,000	-	-
		OWEG 1-1 (Nairobi)	-	-	-
		OWEG 1-2 (Bangkok)	-	-	-
		OWEG 2 (Nairobi)	-	-	-
		OWEG 3.1 (Geneva) ^c	1,620,000	1,145,074	-
		Bureau Retreat	-	57,582	-
		OWEG 3.2 + IM (TBD)	-	-	1,609,768
		1st session of the Governing Body	-	-	-
	3999	Subtotal	2,037,351	1,442,656	1,609,768
Premises and other					
Fixed operating costs	4100	Operational costs for secretariat staff ^d	38,000	-	57,187
	4999	Subtotal	38,000	-	57,187
		Total	3,187,629	2,045,409	2,149,617
	5999	Programme indirect support cost	414,392	265,903	279,450
		Total general	3,602,021	2,311,312	2,429,067

^a Expenditures as at 31 October 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 Full fair share of secretariat staff operational costs for 2024.

5. Based on 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 ad hoc open-ended working group can finish its work. A review of the income/expenditure (budget) costs indicates that \$1,427,420 remain to be mobilized to meet the funding gap of the OEWG process (table 3).

6. The proposed cost of OEWG 3.2 and Intergovernmental Meeting has been developed based on a number of assumptions, including the back-to-back scenario of the OEWG 3.2 and IM, a total of 8 days meeting, average travel cost over three cities (GVA/BKK/NBO), sponsoring of 160 eligible participants.

Table 3

Summary of income and expenditures/budget

(United States dollars)

	2021	2022	2023	2024	2025 (up to 31 Mar 2025)
Income carry over	-	809 234	1 767 332	1 030 692	1 001 647
Income secured during the year	809 234	1 771 704	2 555 963	2 461 455	-
Expenditures/budget	-	813 606	3 292 603	2 490 500*	2 429 067
Income/expenditures	809 234	1 767 332	1 030 692	1 001 647	(1 427 420)

*total cost as at 31 October 2024 prorated to 31 December 2024.

7. To reflect a realistic funding shortfall to the end of the OEWG process, with the OEWG 3.2 and IM convened in February 2025 and the OEWG Secretariat wrapping at the end of March 2025, the level of expenditure for 2024, USD 2,490,500. is based on the actual expenditures as at 31 October 2024 prorated to 31 December 2024.

8. The cost of secretariat operations, consultations and future meetings will therefore require additional resources if the ad hoc open-ended working group is to succeed in fulfilling its mandate by the end of the first quarter of 2025.

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