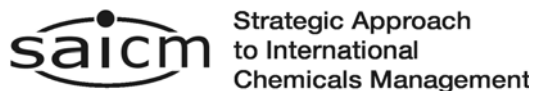




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Item 6 of the provisional agenda\*\*

**Activities of the secretariat and adoption of the budget**

## **Report by the secretariat on its activities during 2006–2009 and budget and staffing proposal for 2010–2012**

### **Introduction**

1. Pursuant to paragraph 29 of the Overarching Policy Strategy of the Strategic Approach, the International Conference on Chemicals Management, in its resolution I/1, requested the Executive Director of the United Nations Environment Programme (UNEP) to establish and assume overall administrative responsibility for the Strategic Approach secretariat and to co-locate it with the chemicals and wastes cluster of UNEP. The Conference invited the Executive Director and the Director-General of the World Health Organization (WHO) to provide staff and other resources in accordance with the indicative budget and staffing provisions contained in resolution I/1.
2. The functions of the secretariat set out in paragraph 28 of the Overarching Policy Strategy include facilitating the sessions and intersessional work of the Conference, along with regional meetings; reporting on Strategic Approach implementation; promoting a network of Strategic Approach stakeholders; facilitating the development of guidance materials; guiding stakeholders in the initiation of project proposals; providing information clearing-house services; disseminating the recommendations of the Conference; promoting the exchange of scientific and technical information; and maintaining a working relationship with the participating organizations of the Inter-Organization Programme for the Sound Management of Chemicals. In addition, the secretariat was requested by the Conference in its resolution I/4 to perform certain facilitative functions in relation to the Quick Start Programme.
3. Since the adoption of the Strategic Approach in February 2006, the secretariat has been duly established in Geneva within the Chemicals Branch of the UNEP Division of Technology, Industry and Economics. Drawing on resources provided by the Environment Fund and through extrabudgetary contributions, UNEP and WHO have provided the five Professional staff members and one General Service staff member envisaged in resolution I/1. The secretariat has organized at least one meeting for each United Nations region, facilitated the establishment of the Quick Start Programme and secured \$20

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\* Reissued for technical reasons.

\*\* SAICM/ICCM.2/1.

million for its trust fund, developed a network of almost 250 Strategic Approach focal points, undertaken a large number of briefings and other outreach activities, developed an active website, facilitated initial reporting on Strategic Approach implementation and supported extensive consultations in preparation for the second session of the Conference. The activities and financial and staffing situation of the secretariat, together with a budget proposal for the period 2010–2012, are described below.

## I. Executive summary

4. The present report provides an account of the secretariat's activities since the adoption of the Strategic Approach to International Chemicals Management at the first session of the International Conference on Chemicals Management, which was held in Dubai, United Arab Emirates, from 4 to 6 February 2009. Information is provided on the secretariat's staffing, funding, administrative setting and mechanisms for operational guidance. A proposal is made by the secretariat for its budget and staffing for the period 2010–2012.

5. The secretariat is now fully established and performing all its official functions save one: resource constraints have delayed the launch of its information clearing-house services. Funding for the secretariat, however, has fallen significantly short of the indicative budget agreed by the Conference for the period 2006–2009 and has been provided by a relatively small number of donors. The omission from the budget of the costs of mandated activities, such as the organization of the present session, has weakened the secretariat's fundraising position. While the secretariat is now fully staffed in accordance with the indicative staffing structure, it has only been so since early 2009. Further, experience to date shows that additional staff are warranted, particularly in relation to the Quick Start Programme.

6. The proposed budget for 2010–2012 repeats, with minor cost adjustments, the core provisions of the 2006–2009 budget, adds budget lines for activities, such as the next session of the Conference, based on actual expenditures in the current period and makes provision for two additional professional staff positions, allowing for annual increases of 5 per cent. It should be noted that all funding for the secretariat, with the exception of the Environment Fund support for one secretariat post committed by UNEP, is provided on a voluntary basis. An agreed indicative budget and staffing structure is nevertheless a very helpful planning and fundraising tool for the secretariat.

## II. Activities and financing of the secretariat, 2006–2009

### A. Activities

7. The activities of the secretariat during the period 2006–2009 are summarized in table 1 below. Priority was given to the early establishment of the Quick Start Programme, publication of the Strategic Approach texts and the organization of regional meetings to allow for the development of coordination mechanisms and initial priority setting.

Table 1

**Actions undertaken in performing the functions of the Strategic Approach secretariat since February 2006**

<i>Strategic Approach secretariat function</i>		<i>Activities 2006–2009</i>
<i>Core mandate (Overarching Policy Strategy)</i>		
1	Facilitate meetings and intersessional work of ICCM and regional meetings.	<ul style="list-style-type: none"> <li>• Agreement was reached with WHO to hold ICCM2 back-to-back with the 62nd World Health Assembly (see Overarching Policy Strategy (OPS) para. 25) in May 2009.</li> <li>• Regional meetings were held as follows: <ul style="list-style-type: none"> <li>▪ Africa: Cairo, 11–14 September 2006 and Dar es Salaam, United Republic of Tanzania, 16 and 17 July 2008;</li> <li>▪ EU-JUSSCANNZ:<sup>1</sup> Barcelona, Spain, 20–22 November 2006, Paris, 12 June 2007 and Paris, 12 February 2008;</li> <li>▪ Central and Eastern Europe: Riga, 4–6 December 2006 and Bucharest, 8 and 9 September 2008;</li> </ul> </li> </ul>

<sup>1</sup> The acronym EU-JUSSCANNZ refers to the European Union, Japan, the United States of America, Switzerland, Canada, Australia, Norway and New Zealand.

<i>Strategic Approach secretariat function</i>		<i>Activities 2006–2009</i>
<i>Core mandate (Overarching Policy Strategy)</i>		
		<ul style="list-style-type: none"> <li>▪ Arab subregion: Cairo, 1 and 2 April 2007;</li> <li>▪ Asia-Pacific: Bangkok, 21–23 May 2007;</li> <li>▪ Pacific Islands: Apia, 8 and 9 November 2007;</li> <li>▪ Latin America and the Caribbean: Panama City, 14–16 February 2008;</li> <li>▪ Caribbean subregion: Bridgetown, 10–13 March 2009.</li> <li>• Meetings of the African Core Group were held in Cairo from 13 to 15 June 2006 and in Dar es Salaam on 13 July 2008.</li> <li>• A meeting of the Latin American and Caribbean regional coordinating committee was held in Port of Spain from 11 to 13 June 2008 and a regional consultation on current international chemicals management issues, including preparations for the second session of the Conference, was held in Viña del Mar, Chile, from 17 to 19 December 2008.</li> <li>• The secretariat facilitated global consultations to prepare for the second session of the Conference, including a meeting of the Open-ended Legal and Technical Working Group and informal discussions in Rome from 21 to 24 October 2008, several submissions processes and teleconferences of the “Friends of the Secretariat.”</li> </ul>
2	Report to the International Conference on Chemicals Management (ICCM) on Strategic Approach implementation.	<ul style="list-style-type: none"> <li>• With support from the Government of Canada, a project to develop modalities for reporting on Strategic Approach implementation was undertaken in 2007–2008 under the guidance of an international steering committee. Following guidance provided during the informal discussions held in Rome on 23 and 24 October 2008 on preparations for the second session of the Conference an abbreviated set of indicators was developed by the secretariat for the consideration of the Conference. Pending agreement on reporting modalities by the Conference, the secretariat sought interim reports from stakeholders on Strategic Approach implementation through a questionnaire issued in July 2008 (see SAICM/ICCM.2/4).</li> </ul>
3	Promote a network of Strategic Approach stakeholders.	<ul style="list-style-type: none"> <li>• A network of stakeholders has been established, comprising: <ul style="list-style-type: none"> <li>▪ 164 national focal points;</li> <li>▪ 5 regional focal points;</li> <li>▪ 64 non-governmental organization focal points;</li> <li>▪ 13 intergovernmental organization focal points.</li> </ul> </li> </ul>
4	Facilitate the development and dissemination of guidance materials.	<ul style="list-style-type: none"> <li>• Guidelines for applications to the Strategic Approach Quick Start Programme (QSP) trust fund issued in May 2006 have been issued and progressively revised in the light of experience with the application rounds and following consultation with the Trust Fund Implementation Committee and Executive Board. The secretariat has worked with the United Nations Institute for Training and Research and other participating organizations of the Inter-Organization Programme for the Sound Management of Chemicals (IOMC)<sup>2</sup> to develop a draft guidance document for the preparation of Strategic Approach implementation plans.</li> </ul>
5	Provide guidance to stakeholders on the initiation of project proposals.	<ul style="list-style-type: none"> <li>• Feedback was provided on draft applications under the six application rounds for the QSP trust fund (responses given to 190 applications and approximately 200 information requests).</li> <li>• Side events on QSP trust fund applications were held during SAICM regional meetings and meetings of the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal, the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International</li> </ul>

<sup>2</sup> The seven participating organizations of IOMC are the Food and Agriculture Organization of the United Nations, the International Labour Organization, the Organisation for Economic Cooperation and Development, UNEP, the United Nations Industrial Development Organization, the United Nations Institute for Training and Research and the World Health Organization. In addition, the United Nations Development Programme and the World Bank participate as observers.

<i>Strategic Approach secretariat function</i>		<i>Activities 2006–2009</i>
<i>Core mandate (Overarching Policy Strategy)</i>		
		Trade and the Stockholm Convention on Persistent Organic Pollutants. Workshops were held for Caribbean and Pacific small island developing States.
6	Provide information clearing-house services.	<ul style="list-style-type: none"> <li>Initial service has consisted of an upgraded website. Lack of financial and staff resources delayed active work until 2008. During 2008 and 2009 an information technology consultant has developed a platform for the expanded information clearing house, which integrates the Information Exchange Network on Capacity Building for the Sound Management of Chemicals formerly administered by the Intergovernmental Forum on Chemical Safety. The technical platform for the clearing house is expected to be ready in May 2009 but its full development and sustainability will depend on the provision of additional staff resources.</li> </ul>
7	Ensure that ICCM recommendations are conveyed to relevant organizations.	<ul style="list-style-type: none"> <li>A letter concerning the outcomes of the first session of the Conference was sent from the acting Executive Director of UNEP to organizations in June 2006.</li> <li>Briefing was provided in support of consideration of the Strategic Approach by the governing bodies of the seven participating organizations of the Inter-Organization Programme for the Sound Management of Chemicals (IOMC), all of which have formally recognized the Strategic Approach.</li> <li>Side events on the Strategic Approach were held during meetings of the Basel, Rotterdam and Stockholm conventions. Briefings were provided for a large number of other international, regional and national events.</li> </ul>
8	Promote the exchange of scientific and technical information.	<ul style="list-style-type: none"> <li>Relationships have been developed with major scientific associations such as the Society of Environmental Toxicology and Chemistry and the International Union of Pure and Applied Chemistry. The exchange of scientific and technical information will be promoted primarily through the information clearing house when it is operational (see above).</li> </ul>
9	Maintain a working relationship with IOMC participating organizations and with the United Nations Development Programme.	<ul style="list-style-type: none"> <li>The Strategic Approach secretariat has participated in twice-yearly meetings of the IOMC Inter-Organization Coordinating Committee.</li> <li>IOMC organizations have participated in Strategic Approach regional meetings.</li> </ul>
<i>ICCM resolution I/4 (Quick Start Programme (QSP))</i>		
10	Facilitate meetings of the QSP Trust Fund Implementation Committee (TFIC) and QSP Executive Board.	<ul style="list-style-type: none"> <li>TFIC has met six times: 19 April 2006; 18 October 2006; 29 and 30 May 2007; 30 October 2007; 17 and 18 April 2008; 16 and 17 October 2008; and 16 and 17 April 2009.</li> <li>The Executive Board has met three times: 26 and 27 April 2006; 23 and 24 April 2007; and 6 and 7 May 2008. It is scheduled to meet again on 23 and 24 April 2009.</li> <li>The secretariat developed a QSP business plan, which was adopted by the Executive Board at its meeting on 23 and 24 April 2007 and revised at its meeting on 6 and 7 May 2008.</li> </ul>
11	Provide administrative support to the QSP trust fund.	<ul style="list-style-type: none"> <li>The secretariat developed terms of reference for administration of the trust fund and completed other arrangements to enable its establishment. Agreements have been finalized for 47 of the 82 projects approved so far.</li> </ul>
12	Screen trust fund project proposals for completeness and eligibility.	<ul style="list-style-type: none"> <li>190 project proposals were screened by the secretariat during the first six application rounds.</li> </ul>

## B. Staffing

8. The secretariat is staffed by five Professional staff members and one General Service staff member in accordance with the indicative staffing structure contained in resolution I/1 of the Conference. It should be noted, however, that owing to funding constraints and recruitment lead times, this level of staffing was only achieved on 23 March 2009, more than three years after adoption of the indicative staffing structure. Moreover, the funding base for staff remains somewhat precarious and

unpredictable. UNEP is financing the Coordinator of the secretariat at the P-5 level from the Environment Fund. All the remaining posts, that is, the four others provided by UNEP (P-4, P-3, P-2, G-4) and the one provided by the World Health Organization (a P-4 post currently filled at the P-5 level), are dependent on ad hoc extrabudgetary contributions. The European Commission has covered, on a multi-year basis, the cost of the P-3 post supporting the Quick Start Programme. In the case of this P-3 post, the workload has proved substantially beyond the capacity of a single staff member and the secretariat has engaged a consultant to assist since early 2008. Staffing has also proved insufficient to allow the full performance of the secretariat's information clearing-house and guidance functions.

## C. Funding

9. Details of contributions to the secretariat's core budget and its activities are provided below. It should be noted that these contributions do not include the substantial additional resources which donors have provided to the Quick Start Programme trust fund. The latter are discussed in document SAICM/ICCM.2/INF/30.

10. The secretariat wishes to highlight the contributions to its core budget generously made by a number of stakeholders, who are listed in table 2 below. The term "core budget" refers to the indicative budget set out in resolution I/1, which covers staff salaries, office rental, equipment and other basic expenses.

Table 2

### Contributions to the Strategic Approach secretariat core budget from February 2006 to April 2009 (in United States dollars)

<i>Contributor</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>
Australia		28 668	56 776	
Denmark		19 569		
European Commission	187 760	42 081	320 000	
Norway	38 600	45 640	47 000	
Slovenia	3 755	4 032	4 716	3 836
Spain		14 500		165 000
Sweden	100 000	77 041	62 860	
Switzerland	112 419	12 419	14 470	14 689
United Kingdom of Great Britain and Northern Ireland		49 115		
United States of America		100 000	90 000	
UNEP <sup>3</sup>	189 842	207 800	209 878	211 977
WHO <sup>3</sup>		69 266	209 978	139 985
Total	632 376	670 131	1 015 678	535 487
<i>Resolution I/1 budget provision</i>	<i>1 172 375</i>	<i>1 172 319</i>	<i>1 187 984</i>	<i>1 207 957</i>

11. The secretariat also wishes to note the contributions made to defray the cost of its activities as set out in table 3. The activities referred to are those which, although mandated to be carried out, were not covered by the core budget. These include, notably, expenses associated with the current session of the Conference, the meeting of the Open-ended Legal and Technical Working Group held in Rome from 21 to 24 October 2008, regional meetings and publication of the Strategic Approach texts.

<sup>3</sup> UNEP and WHO contributions are indicative figures based on the standard staff costs set out in resolution I/1.

Table 3  
**Contributions in support of Strategic Approach secretariat activities from February 2006 to April 2009 (in United States dollars)**

<i>Contributor</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>
Australia				43 000
Austria	6 600			
Czech Republic			32 500	
Denmark	16 957		18 050	88 693
European Commission			187 000	
Finland	12 700		66 458	65 000
Germany	31 500	28 000	60 780	62 000
Japan		50 000	50 000	50 000
Netherlands				70 000
Romania				13 000
South Africa				50 000
Spain		36 000	720 000	
Sweden	27 063	61 633	318 855	257 000
Switzerland	40 233		271 769	
United Kingdom of Great Britain and Northern Ireland			26 449	
United States of America		113 000		
Total	1 35 053	288 633	1 751 861	698 693

12. In addition to the above financial contributions, the following Governments and organizations provided valuable in kind contributions, typically in the form of meeting facilities and support for meeting activities or participant travel: Barbados, Chile, Egypt, Latvia, Panama, Romania, Spain, Sweden, Switzerland, Thailand and the United Republic of Tanzania and the League of Arab States, the Islamic Educational, Scientific and Cultural Organization, the participating organizations of IOMC, the Organization of American States, the Secretariat of the Pacific Regional Environment Programme, the Secretariat of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade, the Secretariat of the Stockholm Convention on Persistent Organic Pollutants and the United Nations Development Programme.

13. While the financial support to the secretariat during the period leading up to the current session might be considered a healthy start for a newly established process, it has fallen significantly short of the indicative budget set out in resolution I/1 of the Conference, as indicated in table 1. The fact that the secretariat has been obliged to rely on a relatively small number of donors for the majority of its resources, particularly in relation to its core budget, is of concern in terms of sustainability. The omission of provision for activities in the indicative budget set out in resolution I/1, including major expenses relating to the second session of the Conference and the meeting of the Open-ended Legal and Technical Working Group held in October 2008, has constrained the secretariat's fundraising and has likely weakened the ability of some donors to justify contributions. Disagreement among stakeholders over the appropriate level of travel funding for the Working Group meeting, which delayed preparations for the event, could have been avoided if costs had been agreed in advance and included in the secretariat budget.

#### **D. Administrative setting of the secretariat**

14. The secretariat has operated within the administrative framework of the Chemicals Branch of the UNEP Division of Technology, Industry and Economics. While UNEP is headquartered in Nairobi the Chemicals Branch and the Strategic Approach secretariat are located in Geneva and the Division's principal office is in Paris. Trustee functions for the Quick Start Programme trust fund are performed by the relevant units at UNEP headquarters.

#### **E. Operational guidance for the secretariat**

15. The operations of the secretariat have on occasion lacked the policy guidance that might otherwise have been provided had the Conference had a bureau or similar body. In the absence of such a body, the secretariat has sought the advice and engagement of the Strategic Approach regional focal points and, in 2008 and 2009, the informal "Friends of the Secretariat" planning group. The latter group was convened by the secretariat to assist with preparations for the meeting of the Open-ended Legal and

Technical Working Group held in Rome from 21 to 24 October 2008 and for the current session of the Conference. It comprised a geographically and sectorally balanced group of representatives of Governments, intergovernmental organizations and non-governmental organizations.

### **III. Proposed budget and indicative staffing structure for 2010–2012**

#### **A. Proposal to reflect major activities in the budget**

16. The secretariat's budget and staffing proposal for the period 2010–2012 is set out in the annex to the present report. The proposal repeats the core provisions of the budget for 2006–2009, with minor cost adjustments, adds budget lines for activities based on actual expenditures during the period 2006–2009 and makes provision for two additional professional staff positions and annual cost increases of 5 per cent. It should be noted that all funding for the secretariat, with the exception of the Environment Fund support for one secretariat post committed by UNEP, is provided on a voluntary basis. An agreed indicative budget and staffing structure is nevertheless a very helpful planning and fundraising tool for the secretariat.

17. Rectifying the previous omission of funding for major activities from the budget would add approximately \$2.5 million to the current budget, spread over three years. While this of course gives the impression of a substantial budget increase, the reality is that similar expenditure was incurred during the period 2006–2009: although not reflected in the budget funds in this amount were raised on an ad hoc basis and expended on activities agreed to by the Conference at its first session. Activities to be covered in the period 2010–2012 would include the organization of bureau and regional meetings, the third session of the Conference and a meeting of an intersessional body, should the Conference decide to establish one.

#### **B. Proposal to create two new secretariat Professional posts**

18. The secretariat proposes the addition of two professional secretariat posts: an associate programme officer at the P-2 level to provide additional support for operation of the Quick Start Programme and a programme officer at the P-3 level to be responsible for the information clearing house, publications and resource mobilization work.

##### **1. P-2 Associate Programme Officer**

19. The Quick Start Programme to support initial enabling activities for Strategic Approach implementation was established in 2006. The Programme has already attracted donor contributions of approximately \$20 million to its trust fund, plus substantial additional support outside the trust fund. The trust fund is so far supporting 82 projects involving 76 countries and several non-governmental organizations. The portfolio of projects funded by the Programme is expected to grow to approximately 200 by the end of 2011. Each project requires the preparation of legal agreements with executing agencies or project implementers and the facilitation of monitoring and reporting, typically over a two-year period. In addition there are continual requirements to facilitate twice-yearly application rounds and meetings of the Trust Fund Implementation Committee, annual meetings of the Executive Board, reporting to the Conference, reporting to donors and administrative liaison with the trustee of the Programme's trust fund. The steadily increasing workload associated with Quick Start Programme operations is clearly well beyond the capacity of the single Programme Officer originally assigned to the task and it has been necessary to engage a consultant to assist the Programme Officer on a provisional basis. Both the Executive Board and the Trust Fund Implementation Committee of the Quick Start Programme have in the past year recognized that there is a need to establish a second Professional post for the Programme.

##### **2. P-3 Programme Officer**

20. Owing to a lack of staff resources the secretariat has to date been unable to carry out fully its official functions in relation to its information clearing house and the development of guidance materials to support Strategic Approach implementation. An information technology platform is currently being set up with the assistance of a consultant. It will, however, require proactive servicing, further development and continual updating if the secretariat is to perform its official information clearing-house functions effectively. There is also scope for a greatly expanded outreach effort through the development of more guidance and information materials beyond the current brief newsletters and bulletins.

21. In addition, there is a need for a more direct and sustained fundraising effort by the secretariat, bearing in mind the expectations of major donors that the secretariat should expand and diversify its donor base and the recent confirmation by the UNEP Resource Mobilization Section that the Strategic Approach secretariat should be the primary interface and mobilizer of resources and should maintain direct communication with the donor community. The fact that the secretariat has managed to secure well over \$30 million for the development and initial implementation of the Strategic Approach with virtually no formal fundraising beyond an annual letter from the Executive Director is an indication of both the depth of support for the Strategic Approach and the potential to expand funding.

22. To enhance its capacity to carry out these tasks the secretariat proposes the addition of a Programme Officer at the P-3 level. The role of such a Programme Officer would be:

- (a) To operate the information clearing house;
- (b) To prepare guidance and information materials;
- (c) To research funding sources and prepare applications and information packages in support of the Strategic Approach Coordinator's fundraising efforts.

#### **IV. Possible action by the Conference**

23. The Conference may wish:

- (a) To approve the indicative budget and staffing structure for the secretariat for the period 2010–2012 set out in the annex to the present report;
- (b) To recall that funding for the secretariat is provided on a voluntary basis;
- (c) To encourage all Governments and organizations in a position to do so to contribute resources to enable the secretariat to perform its mandated functions in accordance with the indicative budget and staffing structure;
- (d) To request the secretariat to prepare a budget for the period 2013–2015 for consideration by the Conference at its next session.



## Annex

## Proposed indicative staffing structure and budget for the secretariat of the Strategic Approach to International Chemicals Management for the period 2010–2012

Table 1  
Proposed indicative staffing table

<i>Staff category and level</i>	<i>2010–2012</i>
A. Professional category	
D-1	0
P-5	1
P-4	2
P-3	2
P-2	2
<b>Subtotal</b>	<b>7</b>
B. General Service category	1
<b>Total (A + B)</b>	<b>8</b>

<i>Standard staff costs (revised) (per post)*</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>
A. Professional category			
D-1	243 977	253 736	263 885
P-5	215 802	224 434	233 411
P-4	186 439	193 897	201 653
P-3	157 077	163 360	169 894
P-2	131 276	136 527	141 988
B. General Service category	110 000	114 400	118 976

\* United Nations standard salary costs for Geneva (2010)

Table 2  
Proposed indicative budget (in United States dollars)

		2010	2011	2012	Total
<b>10</b>	<b>Project personnel component</b>				
	<b>1100</b>				
	1101 Senior Programme Officer P-5	215 802	224 434	233 411	673 647
	1102 Programme Officer P-4	186 439	193 897	201 653	581 989
	1103 Programme Officer P-4	186 439	193 897	201 653	581 989
	1104 Programme Officer P-3	157 077	163 360	169 894	490 331
	1105 Associate Programme Officer P-2	131 276	136 527	141 988	409 791
	1106 Programme Officer P-3	157 077	163 360	169 894	490 331
	1107 Associate Programme Officer P-2	131 276	136 527	141 988	409 791
	<b>1199 Total</b>	<b>1 165 386</b>	<b>1 212 002</b>	<b>1 260 481</b>	<b>3 637 869</b>
	<b>1200 Consultants (Description of activity/service)</b>				
	1201 Consultants Strategic Approach	40 000	42 000	44 100	126 100
	<b>1299 Total</b>	<b>40 000</b>	<b>42 000</b>	<b>44 100</b>	<b>126 100</b>
	<b>1300 Administrative support Title Grade</b>				
	1301 Secretary (Strategic Approach) G-4/5	110 000	114 400	118 976	343 376
	1320 Overtime/Temporary assistance	–	–	12 000	12 000
	1321 Conference services (subsidiary body - TBD)	–	70 000	–	70 000
	1322 Conference services (ICCM3)	–	–	300 000	300 000
	<b>1399 Total</b>	<b>110 000</b>	<b>184 400</b>	<b>430 976</b>	<b>725 376</b>
	<b>1600 Travel on official business</b>				
	1601 Staff travel	50 000	52 500	55 125	157 625
	<b>1699 Total</b>	<b>50 000</b>	<b>52 500</b>	<b>55 125</b>	<b>157 625</b>
	<b>1999 Component total</b>	<b>1 365 386</b>	<b>1 490 902</b>	<b>1 790 682</b>	<b>4 646 970</b>
<b>20</b>	<b>Subcontract component</b>				
	<b>Subcontracts (Letters of agreement for cooperating agencies)</b>				
	<b>2100</b>				
	2101 ICCM3 hosting	–	–	100 000	100 000
	<b>2199 Total</b>	<b>–</b>	<b>–</b>	<b>100 000</b>	<b>100 000</b>
	<b>Subcontracts (Letters of agreement for supporting organizations)</b>				
	<b>2200</b>				
	2201 Regional meeting hosting	100 000	105 000	110 250	315 250
	<b>2299 Total</b>	<b>100 000</b>	<b>105 000</b>	<b>110 250</b>	<b>315 250</b>
	<b>2999 Component total</b>	<b>100 000</b>	<b>105 000</b>	<b>210 250</b>	<b>415 250</b>
<b>30</b>	<b>Training component</b>				
	<b>3100 Meetings/conferences (Title)</b>				
	Quick Start Programme Executive Board				
	3101 Participant travel	22 000	23 100	24 155	69 255
	Regional meetings				
	3102 Participants travel	100 000	105 000	110 250	315 250
	Subsidiary body (TBD)				
	3103 Participant travel		200 000		200 000
	3104 Bureau meetings participant travel	22 000	23 100	24 155	69 255
	3105 ICCM3 participant travel	–	–	1 300 000	1 300 000
	<b>3399 Total</b>	<b>144 000</b>	<b>351 200</b>	<b>1 458 560</b>	<b>1 953 760</b>
	<b>3999 Component total</b>	<b>144 000</b>	<b>351 200</b>	<b>1 458 560</b>	<b>1 953 760</b>

		2010	2011	2012	Total
<b>40</b>	<b>Equipment and premises component</b>				
<b>4100</b>	<b>Expendable equipment (items under \$1,500)</b>				
4101	Office supplies	1 200	1 200	1 200	3 600
4102	Computer software	6 000	2 000	2 000	10 000
4120	Unspecified	-	-	-	-
<b>4199</b>	<b>Total</b>	<b>7 200</b>	<b>3 200</b>	<b>3 200</b>	<b>13 600</b>
<b>4200</b>	<b>Non-expendable equipment (see items listed on budget worksheet)</b>				
4201	Computer hardware	6 000	4 000	4 000	14 000
4220	Unspecified	-	-	-	-
<b>4299</b>	<b>Total</b>	<b>6 000</b>	<b>4 000</b>	<b>4 000</b>	<b>14 000</b>
<b>4300</b>	<b>Premises (rent)</b>				
4301	Office rental and premises	14 000	14 700	15 435	44 135
<b>4399</b>	<b>Total</b>	<b>14 000</b>	<b>14 700</b>	<b>15 435</b>	<b>44 135</b>
<b>4999</b>	<b>Component total</b>	<b>27 200</b>	<b>21 900</b>	<b>22 635</b>	<b>71 735</b>
<b>50</b>	<b>Miscellaneous component</b>				
<b>5200</b>	<b>Reporting costs</b>				
5201	Printing and translation	6 000	6 300	6 615	18 915
5220	Unspecified publications	-	-	-	-
5221	Publication of Strategic Approach texts	20 000	-	-	20 000
<b>5299</b>	<b>Total</b>	<b>26 000</b>	<b>6 300</b>	<b>6 615</b>	<b>38 915</b>
<b>5300</b>	<b>Sundry</b>				
5301	Communications (telex, telephone, fax, internet)	40 000	42 000	44 100	126 100
5302	Postage and pouch charges	-	-	-	-
<b>5399</b>	<b>Total</b>	<b>40 000</b>	<b>42 000</b>	<b>44 100</b>	<b>126 100</b>
<b>5400</b>	<b>Hospitality</b>				
5401	Hospitality	-	-	-	-
<b>5499</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>5500</b>	<b>Evaluation</b>				
5501	Evaluation consultant	-	-	5 000	5 000
<b>5499</b>	<b>Total</b>	<b>-</b>	<b>-</b>	<b>5 000</b>	<b>5 000</b>
<b>5999</b>	<b>Component total</b>	<b>66 000</b>	<b>48 300</b>	<b>55 715</b>	<b>170 015</b>
<b>Direct project cost</b>		<b>1 702 586</b>	<b>2 017 302</b>	<b>3 537 842</b>	<b>7 257 730</b>
<b>60</b>					
<b>6131</b>	<b>Programme support cost</b>	100 115	121 032	217 903	439 050
<b>6999</b>	<b>Total UNEP participation costs</b>	<b>100 115</b>	<b>121 032</b>	<b>217 903</b>	<b>439 050</b>
<b>99</b>	<b>Grand total</b>	<b>1 802 701</b>	<b>2 138 334</b>	<b>3 755 745</b>	<b>7 696 780</b>
	Previous budget schedule	-	-	-	-
	Increase/decrease				