

---

**International Conference on Chemicals Management**

**Fourth session**

Geneva, 28 September–2 October 2015

Item 7 (a) of the provisional agenda\*

**Activities of the secretariat and budget: proposed  
budget of the secretariat**

**Activities and staffing of the secretariat**

**Report by the secretariat**

**I. Introduction**

1. Pursuant to paragraph 29 of the Overarching Policy Strategy of the Strategic Approach to International Chemicals Management, 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 of UNEP and the Director-General of the World Health Organization (WHO) to provide appropriate staff and other resources in accordance with the indicative budget and staffing provisions set out in tables 1 and 2 of the resolution. In paragraph 19 of the Overarching Policy Strategy, Governments and other stakeholders were invited to provide resources to enable the secretariat of the Strategic Approach to fulfil its tasks, and the private sector, including industry, foundations and other non-governmental organizations, was also invited to contribute.
2. At its first session, held in Nairobi from 23 to 27 June 2014, the United Nations Environment Assembly adopted resolution 1/5 on chemicals and waste, in which it recalled the lead role of UNEP in arranging for an effective and efficient secretariat for the Strategic Approach and requested the Executive Director to continue to support the Strategic Approach, including in the development of orientation and guidance to implement the 2020 goal. In the same resolution, the Environment Assembly invited the Director-General of WHO to assume a leading role in the Strategic Approach and to provide appropriate staff and other resources to its secretariat. The Environment Assembly further invited members of the Inter-Organization Programme for the Sound Management of Chemicals (IOMC) to consider ways to support the Strategic Approach secretariat, including possible staffing support. The resolution is available for the consideration of the Conference in a note by the secretariat (SAICM/ICCM.4/INF/22).
3. The annex to the present report sets out a summary account of the activities of the secretariat since the update provided to the Conference at its third session (activities in the document for the third session of the Conference were reported up to June 2012), taking into account the adoption by the Conference of its resolution III/5 on the indicative budget and staffing table for the period 2013–2015. The summary account focuses on the activities implemented during the period from July 2012 to June 2015 and sets out information on the staffing, funding and budget considerations of the secretariat.

---

\* SAICM/ICCM.4/1.

4. The annex to the present report also provides information on the proposed budget and staffing for the periods 2016–2018 and 2019–2020, based on the current staffing complement of the secretariat, taking into consideration that the activities, budget and future staffing needs for the periods 2016–2018 and 2019–2020 are to be guided by the overall orientation and guidance towards the 2020 goal of sound management of chemicals (SAICM/ICCM.4/6). In its resolution III/5, the Conference requested the secretariat to prepare a budget for the period 2016–2018 for consideration by the Conference at its fourth session. Upon the request of the Bureau of the fourth session of the Conference, the secretariat has also prepared a budget covering the period 2019–2020 that recognizes that the fourth session is currently the last decision-making meeting scheduled before 2020. Therefore the Conference may wish to consider adopting a budgeting decision covering the whole period up to and including 2020.

## II. Possible action

5. The Conference may wish to consider the information provided in the secretariat report.
6. The Conference may wish to adopt a resolution along the following lines:

*The Conference,*

*Taking note* of the secretariat activities and budget document for 2016–2018 and 2019–2020,

*Recalling* that funding for the secretariat of the Strategic Approach to International Chemicals Management is provided on a voluntary basis,

*Recalling* its resolution I/1 and decision SS.IX/1 of 9 February 2006 of the Governing Council of the United Nations Environment Programme, which assigns to the United Nations Environment Programme and the World Health Organization lead roles in the secretariat in their respective areas of expertise,

*Noting with urgency* the limited time remaining in which to achieve the 2020 goal,

1. Welcomes the support of the United Nations Environment Programme to continue to strengthen the Strategic Approach in the lead-up to 2020 by hosting the secretariat, strengthening staffing for the secretariat during the reporting period and contributing financially towards the organization of the Conference;
2. *Notes with appreciation* the work undertaken by the secretariat since the adoption of the Strategic Approach;
3. *Calls* upon the World Health Organization to continue supporting the work of the secretariat in its areas of expertise by reassigning a staff member to the secretariat at the earliest date possible;
4. *Encourages* all Governments and other stakeholders in a position to do so to contribute financial and other resources to enable the secretariat to perform its mandated functions as set out in paragraph 28 of the Overarching Policy Strategy and in resolutions of the Conference;
5. *Approves* the indicative programme of work, budget and staffing structure for the secretariat for the periods 2016–2018 and 2019–2020 as set out in the report by the secretariat;<sup>1</sup>
6. *Approves* the upgrade of the P-2 Strategic Approach General Associate Programme Officer to P-3 Programme Officer with immediate effect;
7. *Approves* a budget allocation for the P-3 Knowledge Management Programme Officer with immediate effect;
8. *Confirms* a date for the full and final closure of the Quick Start Programme Trust Fund, taking into account that the Executive Director of the United Nations Environment Programme should be informed at least six months in advance of the closure;
9. *Requests* the secretariat to facilitate meetings and intersessional work between the fourth and the fifth sessions of the Conference, including the third meeting of the Open-ended Working Group, in accordance with resolution II/6, in advance of the fifth session of the Conference;

---

<sup>1</sup> SAICM/ICCM.4/14, annex.

10. *Invites* the Strategic Approach secretariat to further increase cooperation and coordination with relevant stakeholders, such as the Secretariat 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 Trade and the Stockholm Convention on Persistent Organic Pollutants, and the Interim Secretariat of the Minamata Convention on Mercury, on issues of common relevance;

11. *Requests* the secretariat to report to the Conference on its activities, staffing and budget at its fifth session.

## Annex

### I. Activities and financing of the secretariat from July 2012 to June 2015 and proposed activities for the period 2016–2020

#### A. Activities

1. The present report provides information on the activities of the secretariat for the period from July 2012 to June 2015 according to the functions set out in paragraph 28 of the Overarching Policy Strategy, as well as functions set out in subsequent resolutions of the Conference on the Quick Start Programme and emerging policy issues.

2. Table 1 highlights activities undertaken by the secretariat from July 2012 to June 2015 and proposed activities following the fourth session of the Conference for the period 2016–2020, based on the activities contained in the Overarching Policy Strategy and the overall orientation and guidance document.

Table 1

#### Activities undertaken by the secretariat (July 2012–June 2015) and proposed activities following the fourth session of the Conference (2016–2020)

<i>Function of the Strategic Approach secretariat</i>	<i>Activities July 2012–June 2015</i>	<i>Proposed activities 2016–2020<sup>d</sup></i>
<b>Core mandate (paragraph 28 of the Overarching Policy Strategy)</b>		
(a) Facilitate meetings and intersessional work of the Conference, as well as regional meetings	<p>Finalized arrangements for the third session of the Conference. The Conference provided stakeholders with the opportunity to review progress in the implementation of the Strategic Approach, including its future financing, and to agree on key activities to be undertaken in the light of the 2020 goal</p> <p>Organized five regional meetings to facilitate input into Strategic Approach activities, the overall orientation and guidance and activity priority-setting, and facilitated the exchange of expertise and information as follows:</p> <ul style="list-style-type: none"> <li>- Latin America and the Caribbean: Mexico City, 19–22 August 2013</li> <li>- Central and Eastern Europe: Skopje, 23–26 September 2013</li> <li>- Africa: Pretoria, 18–22 November 2013</li> <li>- EU-JUSSCANNZ:<sup>b</sup> Paris, 14 February 2014</li> <li>- Asia-Pacific: Kuala Lumpur, 23–27 March 2014</li> </ul> <p>Organized meetings of regional coordinating bodies to prepare for regional meetings, to identify priority needs in relation to the implementation of the Strategic Approach and to develop regional positions on key issues that were integrated with the above-mentioned regional meetings</p> <p>Organized face-to-face meetings of the Bureau of the Conference in July 2013, June 2014 and April/May 2015</p> <p>Facilitated six teleconferences of the Bureau of the Conference</p> <p>Planned, raised funds for and facilitated the second meeting of the Open-ended Working Group. It provided a forum for stakeholders to discuss the overall orientation and</p>	<p>The fifth session of the Conference in 2020</p> <p>The third meeting of the Open-ended Working Group in advance of the fifth session of the Conference</p> <p>Two rounds of regional meetings in advance of the third meeting of the Open-ended Working Group and the fifth session of the Conference, in order to prepare for that meeting and that session and to facilitate input into Strategic Approach activities, receive updates from regions against priority actions agreed upon by the Conference at its fourth session and promote the exchange of expertise and information</p> <p>Annual face-to-face meetings of the Bureau of the Conference and teleconferences of the Bureau in the intersessional period to guide Strategic Approach activities and preparations for the third meeting of the Open-ended Working Group and the fifth session of the Conference</p> <p>Planning and fundraising for the above meetings</p>

<i>Function of the Strategic Approach secretariat</i>	<i>Activities July 2012–June 2015</i>	<i>Proposed activities 2016–2020<sup>a</sup></i>
(b) Report to the Conference on implementation of the Strategic Approach by stakeholders	<p>guidance document, possible further work under the emerging policy issues and other issues of concern, and the links between the sustainable development goals and the sound management of chemicals</p> <p>Planned, drafted documents, raised funds for and organized the fourth session of the Conference</p> <p>Provided online data-collection tool (in collaboration with the World Health Organization), allowing stakeholders to report on progress in Strategic Approach implementation, initially between 30 January and 31 March 2014. Following requests by stakeholders, an extension was formally provided up to 30 April 2014. The secretariat worked with remaining stakeholders still seeking to provide reports after this date until 7 June 2014 when the tool was fully closed. The data collected from Governments, intergovernmental organizations and non-governmental organizations was analysed and used to develop a report on progress in the implementation of the Strategic Approach, building on the previous report submitted to the Conference at its third session (see SAICM/ICCM.4/3)</p> <p>At its third session, the Conference requested the secretariat to prepare overall orientation and guidance to facilitate achievement of the 2020 goal. A concept note was developed in 2013 and consulted upon with Strategic Approach stakeholders. A consultation framework document was then finalized in consultation with the Bureau in July 2013 and was available for comments during the regional meetings (August 2013–March 2014). After regional consultations, an overall orientation and guidance document was developed and widely consulted upon through the Bureau and the Open-ended Working Group at its second meeting, both in a contact group and in plenary. Feedback was integrated into the document and provided to the Bureau for its face-to-face meeting in April/May 2015, at which that version of the document was incorporated into the final document, which in turn will be submitted to the fourth session of the Conference.</p>	<p>Preparation of two further reporting exercises during the period 2014–2020, including an analysis of the 20 indicators of progress in relation to the post-2015 development agenda, based on consultations with stakeholders and focal points. Any data collected would be analysed and used by the Strategic Approach secretariat to develop a report on progress in the implementation of the Strategic Approach</p> <p>Proposed reporting periods would be 2014–2016, with a report to be considered at a relevant meeting (e.g., regional meetings or the third meeting of the Open-ended Working Group), and 2017–2019, for submission to the Conference at its fifth session in 2020. Such reporting will seek to update stakeholders on Strategic Approach implementation, as per previous years, and will inform on progress related to the implementation of the activities identified under the overall orientation and guidance document</p> <p>Monitor the secretariat budget and donor contributions and coordinate the preparation of reports to donors</p>
(c) Promote the establishment and maintenance of a network of Strategic Approach stakeholders	<p>Proactively encouraged the nomination of focal points by Strategic Approach stakeholders, generating a steady rise in the number of focal points. As of June 2015, 179 national focal points (an increase from 172 prior to the third session of the Conference), 5 regional focal points (no increase from the number prior to the third session), 85 non-governmental organization focal points (an increase from 76) and 15 intergovernmental organization focal points (an increase from 12) were part of the Strategic Approach network. The secretariat also conducted outreach to encourage the</p>	<p>Continue to engage with and serve as a platform for the large network of Strategic Approach stakeholders and sectors, proactively encouraging the nomination of focal points by such stakeholders, and greater use of the webinar system of the Secretariat of the Basel, Rotterdam and Stockholm conventions<sup>c</sup> to facilitate regular communications</p> <p>Development of an information clearing house with the aim of enhancing the engagement of Strategic Approach stakeholders. It is intended that a clearing</p>

Function of the Strategic Approach secretariat	Activities July 2012–June 2015	Proposed activities 2016–2020 <sup>a</sup>
	<p>diversity of Strategic Approach contacts</p> <p>Undertook outreach activities through broadcasts, contributions to newsletters and exhibition spaces, side events and presentations at relevant forums, including during the Conferences of the Parties to the Basel, Rotterdam and Stockholm conventions</p> <p>Organized and supported stakeholder and sectoral consultations through teleconferences and webinars. Notably, this included a series of stakeholder webinars in March–June 2015 following up on the outcomes of the second meeting of the Open-ended Working Group, seeking feedback on the overall orientation and guidance and input into the desired outcomes of the fourth session of the Conference</p> <p>Hired a consultant in 2015 to commence activities related to enhancing industry partnerships and financial and technical participation in implementation (in line with paragraph 19 (b) of the Overarching Policy Strategy)</p>	<p>house would serve as a means to share information and foster enhanced engagement of different sectors</p> <p>As the Quick Start Programme will have many outputs and lessons learned in the financing of Strategic Approach activities, it will be important for the secretariat to continue to foster relationships with Strategic Approach stakeholders, notably with the secretariats of the Global Environment Facility and the Special Programme to Support Institutional Strengthening at the National Level</p> <p>With the importance of industry involvement outlined in the integrated approach and the call made to industry by the Environment Assembly at its first session to support the implementation of the Strategic Approach,<sup>d</sup> the secretariat plans to promote further engagement with industry</p>
(d) Facilitate the development and dissemination of guidance materials	<p>Revised and updated guidelines for the submission of project proposals to be funded under the Quick Start Programme (QSP) Trust Fund in consultation with the QSP Trust Fund Implementation Committee and the QSP Executive Board. Finalized and made available online guidelines for project implementers and for the conduct of monitoring and evaluation reports</p> <p>Put in place and disseminated guidelines for non-chemical alternatives under the QSP, and for projects to integrate mainstreaming</p> <p>Continued to disseminate information and guidance materials electronically via the network of stakeholders as appropriate and as requested by stakeholders</p>	<p>Continue to update and improve guidelines for projects under the QSP Trust Fund</p> <p>Work with the lead organizations dealing with emerging policy issues to promote the development of workplans and disseminate guidance documents, where relevant, and facilitate appropriate updates</p> <p>Implement the requests to the secretariat as contained in the resolutions of the fourth session of the Conference related to guidance materials for emerging policy issues</p> <p>Collaborate with the Inter-Organization Programme for the Sound Management of Chemicals (IOMC) participating organizations and other stakeholders on the development and distribution of guidance materials for Strategic Approach activities. Such guidance can be instrumental in assisting stakeholders to achieve the targets of the Strategic Approach</p>
(e) Provide guidance to stakeholders in the initiation of project proposals	<p>Provided updates to interested stakeholders on the final agreement of the \$13 million under the sixth replenishment of the Global Environment Facility, and the latest available information on the Special Programme.<sup>d</sup> Meeting documents were also provided for regional meetings outlining possible sources of financial and technical support for the Strategic Approach implementation</p> <p>Provided support to applicants and guidance materials for the development of project proposals under the Strategic Approach QSP Trust Fund</p>	<p>Through the development of the information clearing house, it is intended that further information on alternative funding mechanisms for different Strategic Approach stakeholder groups, such as the Global Environment Facility and the Special Programme, would be available. Guidance would be provided to stakeholders seeking assistance in developing project proposals</p> <p>Showcase QSP results and demonstrate to project proponents the elements of successful projects and from whom to seek further information, contributing to sustainability of impacts</p>

<i>Function of the Strategic Approach secretariat</i>	<i>Activities July 2012–June 2015</i>	<i>Proposed activities 2016–2020<sup>a</sup></i>
(f) Provide information clearing-house services	<p>Launched the information clearing house of the Strategic Approach in May 2010 in fulfilment of one of its functions as set out in the Overarching Policy Strategy. Technical problems with the platform in 2011 affected its full development and sustainability until its reactivation in August 2012. Since the third session of the Conference, the secretariat has not had sufficient capacity (in terms of staff and funding) to operate the clearing house in a consistent and comprehensive manner; there is little progress to report on this item</p>	<p>Increasingly provide additional guidance, beyond the QSP, based on QSP lessons learned and identified best practices, for such programmes. In particular, build strong working relationships and facilitate information sharing with the secretariats of the Special Programme on Institutional Strengthening and the Global Environment Facility</p> <p>Promote the exchange of relevant scientific and technical information by consolidating relationships with stakeholders</p> <p>Facilitate the development and dissemination of guidance materials (including funding mechanisms) and communication tools to support the implementation of the Strategic Approach by stakeholders</p> <p>Cooperate with IOMC participating organizations and multilateral environmental agreement secretariats, in particular the Secretariat of the Basel, Rotterdam and Stockholm conventions and the Interim Secretariat of the Minamata Convention on Mercury, to facilitate information and knowledge sharing</p> <p>By showcasing information on sound chemicals management and best practices, a wider range of stakeholders, including Governments, intergovernmental organizations, non-governmental organizations and the private sector, can access and provide up-to-date material</p> <p>Assist in the implementation of the Integrated Approach, in particular by supporting the mainstreaming of sound management of chemicals into development planning by linking stakeholders to relevant work under the sustainable development goals and other areas</p> <p>Comply with the information-sharing requirements of any approved resolution at the fourth session of the Conference, including as contained in the overall orientation and guidance, in cooperation with stakeholders and relevant actors, in particular through the Strategic Approach website and information clearing house mechanism</p>

<i>Function of the Strategic Approach secretariat</i>	<i>Activities July 2012–June 2015</i>	<i>Proposed activities 2016–2020<sup>a</sup></i>
(g) Ensure that recommendations from the Conference are conveyed to relevant global and regional organizations and institutions	<p>Conveyed all recommendations and relevant information from the third session of the Conference to Strategic Approach stakeholders to ensure maximum distribution</p> <p>Ensured that relevant information was passed on to the appropriate Strategic Approach stakeholders in follow-up to meetings of the regions, the Bureau, the QSP Executive Board and the QSP Trust Fund Implementation Committee</p> <p>Ensured appropriate messages were communicated to stakeholders in follow-up to the second meeting of the Open-ended Working Group through Strategic Approach broadcasts and stakeholder and sector consultations</p>	<p>In follow-up to the fourth session of the Conference, the secretariat will liaise with all stakeholders on the recommendations, resolutions and outcomes of the Conference, including through stakeholder and sector consultations</p> <p>The secretariat will submit relevant outcomes of the Conference to different forums, such as the United Nations Environment Assembly, World Health Assembly, Conferences of the Parties to the Basel, Rotterdam and Stockholm conventions, and others, as appropriate</p>
(h) Promote the exchange of relevant scientific and technical information	<p>Ensured that all Strategic Approach regional meetings in the period 2013–2014 (except the EU-JUSSCANNZ meeting) included technical sessions, which were focused on the latest science on endocrine-disrupting chemicals, as well as lead in paint and chemicals in products programmes</p>	<p>Continue to keep abreast of stakeholder requests for more scientific and technical information and the provision of such information</p> <p>It is intended that the clearing house would act as the central forum for requesting updated guidance on scientific and technical matters on sound chemicals management, in close coordination with emerging policy issue leads and all relevant stakeholders, and dissemination of materials from a variety of stakeholders. The secretariat would perform that function in a comprehensive, proactive and routine manner. Furthermore, that could include the increased use of e-courses, video classes, webinars and distance learning activities, possibly increasing synergies with the Secretariat of the Basel, Rotterdam and Stockholm conventions, the Interim Secretariat of the Minamata Convention, IOMC participating organizations and other relevant organizations or networks</p> <p>Strengthened capacity to run a clearing house effectively would satisfy the request from the overall orientation and guidance to improve accessibility of information at all levels of society</p>
(i) Establish and maintain a working relationship with participating organizations of the IOMC	<p>Participated in biannual meetings of the IOMC and arranged for the participating organizations of the IOMC to take part in Strategic Approach regional meetings</p> <p>Maintained regular contact with the IOMC organizations, which form the QSP Trust Fund Implementation Committee, on aspects of QSP management</p> <p>IOMC partners were regularly engaged in submitting material for the regular Strategic Approach broadcasts of news and updates (approximately every three months)</p> <p>Coordinated with emerging policy issue leads to support delivery of activities requested by the Conference at its third session and supported the nomination process for new emerging policy issues and</p>	<p>Continue to participate in biannual meetings of the IOMC and arrange for the participating organizations of the IOMC to take part in regional meetings of the Strategic Approach</p> <p>As the IOMC participating organizations form the QSP Trust Fund Implementation Committee, continue regular contact with these partners on aspects of QSP management</p> <p>IOMC partners will be engaged in submitting material for the regular Strategic Approach broadcasts of news and updates</p> <p>A fully functioning information clearing house could serve to formalize the submission of materials of interest to Strategic Approach stakeholders and help</p>

<i>Function of the Strategic Approach secretariat</i>	<i>Activities July 2012–June 2015</i>	<i>Proposed activities 2016–2020<sup>a</sup></i>
	other issues of concern	develop working relationships  Perform a coordination function with the lead organizations of the emerging policy issues to assist with development of work plans, monitor progress of work and update stakeholders in the intersessional period
<b>Resolution I/4: Quick Start Programme</b>		
(a) Facilitate meetings of the Quick Start Programme Executive Board and the Quick Start Programme Trust Fund Implementation Committee	<p>Since July 2012, the secretariat has organized and served two meetings of the QSP Executive Board, held on 7 and 8 March 2013 and 8 May 2014. The 10<sup>th</sup> meeting of the Board will be held on 20 August 2015.</p> <p>Since July 2012, the secretariat has provided support for four meetings of the QSP Trust Fund Implementation Committee, held on 28 and 29 November 2012, 29 May 2013, 25 and 26 November 2013 and 26 November 2014.</p>	<p>The secretariat will continue to organize QSP Executive Board meetings on an annual basis, provisionally up to and including 2019, until all QSP projects are finalized. Meetings will therefore take place in 2016, 2017, 2018 and 2019</p> <p>The secretariat will continue to support and coordinate QSP Trust Fund Implementation Committee meetings on an annual basis, provisionally up to and including 2019, until all projects are finalized</p>
(b) Provide administrative support to the Quick Start Programme Trust Fund	<p>Finalized 37 new agreements with Governments and executing agencies for approved projects funded by the QSP Trust Fund, and facilitated other arrangements to enable the implementation of projects, including the transfer of funds to project implementers, budget revisions and agreements for extensions</p> <p>Continued to offer support and guidance to over 100 ongoing projects of a total of 184 projects that had been approved for funding under the QSP Trust Fund, totalling more than US\$36.8 million</p>	<p>Provide administrative support to the QSP projects until the final closure of the QSP Trust Fund, including following up on progress in project implementation. New agreements will be required after the fourth session of the Conference for recent contributions and for extension of ongoing projects. Closure of completed projects will continue until the closure of the Trust Fund</p> <p>Monitor QSP budget and donor contributions and coordinate the preparation of reports to donors</p>
(c) Screen Trust Fund project proposals for completeness and eligibility	<p>For the thirteenth application round, which was opened in December 2012 and closed on 28 June 2013, screened 42 project proposals, including 6 applications deferred from previous rounds, providing guidance and feedback as appropriate. Some 35 proposals were considered as complete and eligible by the secretariat and were presented to the QSP Trust Fund Implementation Committee for its review</p> <p>The fourteenth application round, dedicated only to projects on non-chemical alternatives, was opened from 30 June to 30 September 2014. The secretariat received 19 applications, of which 14 were considered complete and eligible and were reviewed by the Trust Fund Implementation Committee at its seventeenth meeting</p>	<p>Considering the timeframe of the QSP, it is not anticipated that any further round of applications will be opened under the Strategic Approach QSP Trust Fund</p>
(d) Other activities	<p>Developed the QSP brochure highlighting benefits seen from projects and contributed to the setup of booths at international conferences and other events</p> <p>Drafted and finalized terms of reference for the QSP Impact Evaluation, approved by the QSP Executive Board. The evaluation team was selected and provided with support in the different stages of the evaluation. The draft is to be presented to the Executive Board and the final document is to be</p>	<p>Continue to coordinate the development and dissemination of communication materials of projects and of the Programme to showcase the success of the QSP using appropriate resources, including the Strategic Approach information clearing house, if available, and the Strategic Approach website</p> <p>Support to the final evaluation by the United Nations Environment Programme of the</p>

<i>Function of the Strategic Approach secretariat</i>	<i>Activities July 2012–June 2015</i>	<i>Proposed activities 2016–2020<sup>d</sup></i>
	prepared in advance of the fourth session of the Conference (SAICM/ICCM.4/INF/5)	QSP upon its closure
<b>Resolution II/4: emerging policy issues</b>		
(a) Implement procedures for receiving and screening nominations of emerging policy issues	Opened the process for nominating new emerging policy issues for consideration at the fourth session of the Conference. Received a nomination for a new emerging policy issue in 2014 and opened the nomination for comments. The nomination of environmentally persistent pharmaceutical pollutants was available for comment until 11 July 2014. It was then made available for the consideration of the Open-ended Working Group and passed on to the Conference at its fourth session for its decision	If a new nomination of emerging policy issue is received, the secretariat will put in place the procedure for screening the nomination for future consideration as set out in resolution II/4 of the Conference
(b) Report on progress on emerging policy issues	Continued to coordinate reports on progress made in the work on the emerging policy issues of lead in paint, chemicals in products, hazardous substances within the life cycle of electrical and electronic products, nanotechnologies and manufactured nanomaterials, and endocrine-disrupting chemicals, as per resolution III/2, and managing perfluorinated chemicals and the transition to safer alternatives, as per resolution III/3. Also provided updates on progress to the regional meetings and through its working relationship with the IOMC. The latest updates on emerging policy issues are available in documents SAICM/ICCM.4/INF/14–21	The secretariat will continue its functions, coordinating work and reporting on the agreed emerging policy issues. Updates will be provided to the regional meetings, the Open-ended Working Group at its third meeting and the Conference at its fifth session. Greater focus could be placed on evaluating the success of activities under the emerging policy issues and how that supports the achievement of the 2020 goal and the post-2015 development agenda  The secretariat will continue to cooperate closely with IOMC participating organizations and facilitate the exchange of information and access to guidance documents on emerging policy issues  Report to the Conference at its fifth session on further progress made on the work on emerging policy issues, including considering the continued relevance and need for actions on emerging policy issues in moving forward. The information clearing house would be used as a means to communicate reports and developments with regard to the emerging policy issues

<sup>a</sup> These activities will be dependent on the outcome of the fourth session of the Conference.

<sup>b</sup> Australia, Canada, European Union, Japan, New Zealand, Norway, Switzerland and the United States of America.

<sup>c</sup> The Basel, Rotterdam and Stockholm conventions.

<sup>d</sup> United Nations Environment Assembly resolution 1/5 on chemicals and waste.

## B. Staffing

3. The indicative staffing structure adopted by the Conference at its third session in its resolution III/5, on the indicative budget and staffing table for the period 2013–2015, provides for the secretariat to be staffed by seven Professional staff members and one General Service staff member. Owing to funding constraints, this level of staffing has not been achieved. Funding constraints directly and indirectly affected some key secretariat functions such as the servicing of its information clearing house and processing of QSP projects. Table 2 provides a comparative analysis of the current staffing situation in relation to the indicative staffing structure set out in resolution III/5.

Table 2  
**Staffing situation July 2012–June 2015 (36 months) in relation to the indicative staffing structure set out in resolution III/5**

<i>Secretariat posts</i>	<i>Approved 2013–2015</i>	<i>Proportion of time on board</i>	<i>Funding</i>	<i>Remarks</i>
<b>A. Professional and higher</b>				
D-1	0	0.21	Environment Fund	Temporary replacement at the D-1 level from November 2014 until end June 2015. No cost implications for Strategic Approach secretariat. Post fully funded by UNEP
P-5	1	0.79	Environment Fund	P-5 staff member in place July 2012–October 2014. No cost implications for Strategic Approach secretariat. Post fully funded by UNEP
P-4	1	0.08	World Health Organization	World Health Organization (WHO) contribution to the secretariat was discontinued on 1 October 2012. Request to WHO Director-General has been made to reinstate the support from WHO
P-4 (Strategic Approach general)	1	0.97	Voluntary contributions	Position filled since 1 August 2012
P-3 (Quick Start Programme)	1	0.67	Voluntary contributions	Position filled by a consultant on a temporary basis up to July 2013. P-3 Programme Officer in place since August 2013
P-3 (Knowledge Management)	1	0	Voluntary contributions	Position filled by a consultant on a temporary basis until September 2012. Insufficient funding to initiate recruitment of P-3 Programme Officer in the reporting period. Post had zero funding in approved budget for 2013–2015
P-2 (Quick Start Programme)	1	0.14	Voluntary contributions	Position filled by a consultant on a temporary basis from July 2012 to March 2015. P-2 Associate Programme Officer in place since February 2015
P-2 (Strategic Approach general)	1	1	Voluntary contributions	Position has been filled since the establishment of the secretariat
<b>Subtotal A</b>	<b>7</b>	<b>3.86</b>		
<b>B. General Service</b>				
G-4/5	1	1	Environment Fund	Position has been filled since the establishment of the secretariat. Post fully funded by UNEP since September 2012.
<b>Subtotal B</b>	<b>1</b>	<b>1</b>		
<b>Total (A+B)</b>	<b>8</b>	<b>4.86</b>		

## C. Funding

4. Details of contributions to the budget and activities of the secretariat are provided below. These contributions do not include the provision of the Strategic Approach Coordinator position during the period by the UNEP Environment Fund and additional resources that donors have provided to the QSP Trust Fund.

5. The secretariat wishes to highlight the generous contributions to its budget by the stakeholders listed in table 3.

Table 3

### Contributions to the Strategic Approach secretariat indicative budget for the three-year period July 2012–June 2015

(United States dollars)

<i>Contributions deposited</i>	<i>July to December 2012</i>	<i>2013</i>	<i>2014</i>	<i>January to June 2015<sup>1</sup></i>	<i>Total</i>
Austria			27 210	10 893	<b>38 103</b>
Belgium		26 525	25 412	21 786	<b>73 723</b>
Benin				8 303	<b>8 303</b>
Denmark	33 647	44 823	134 005	62 792	<b>275 267</b>
European Union	655 000	338 000		544 662	<b>1 537 662</b>
Finland	12 953	13 587	39 526	40 305	<b>106 371</b>
Germany	65 054	120 960	276 833	216 775	<b>679 622</b>
Guyana			500	1 000	<b>1 500</b>
Kenya			5 000 <sup>2</sup>		<b>5 000</b>
Netherlands		67 843	65 876		<b>133 719</b>
Norway	120 291	149 071	112 410	38 212	<b>419 984</b>
Pakistan			2 000		<b>2 000</b>
Slovenia	3 861	3 831	4 149	3 267	<b>15 108</b>
Sweden	221 720	207 468	302 623	41 143	<b>772 954</b>
Switzerland	21 790	12 070	237 451	345 830	<b>617 141</b>
United States of America	400 000	370 000	370 000		<b>1 140 000</b>
UNEP		139 400	280 000	50 000	<b>469 400</b>
International Council of Chemical Associations			135 000		<b>135 000</b>
<b>Total</b>	<b>1 534 316</b>	<b>1 493 578</b>	<b>2 017 995</b>	<b>1 384 968</b>	<b>6 430 857</b>
<b>Resolution III/5 budget provision 2013–2015 (3 years)</b>					<b>7 059 800</b>

6. In addition to the above-mentioned financial contributions, the following Governments and organizations provided valuable in-kind contributions, typically in the form of meeting facilities and support for meeting activities: Mexico, South Africa, the former Yugoslav Republic of Macedonia, the Organization for Economic Cooperation and Development and the Africa Institute.

<sup>1</sup> The list includes confirmed pledges received between January and June 2015 that are expected to be deposited by September 2015.

<sup>2</sup> A confirmed pledge for the contribution has been received and it is expected that the contribution will be deposited by September 2015.

## II. Proposed budget and indicative staffing structure for 2016–2018 and 2019–2020

### Proposal to reflect major activities in the budget

7. While recognizing that the Conference at its third session requested the secretariat to prepare a budget only for the period 2016–2018, a document setting out the proposed budget and staffing structure for the period 2016–2018 and another in respect of the period 2019–2020 have been prepared at the request of the Bureau of the Conference.
8. The budget is based on the discussions held at the second meeting of the Open-ended Working Group on the overall orientation and guidance (SAICM/OEWG.2/4), with the final decision in that regard to be taken by the Conference at its fourth session. Such a decision will clarify the activities required of the secretariat for the period 2016–2020, including a possible revision to the staffing complement of the secretariat.
9. It is also expected that the Conference at its fourth session will provide guidance to the secretariat on future regional meetings, the third meeting of the Open-ended Working Group and the fifth session of the Conference. Such meetings will help to review progress towards the 2020 goal. In that regard, the role of the secretariat will increasingly focus on support to stakeholders in the implementation of the overall orientation and guidance.
10. It is expected that the staffing structure approved by the Conference at its third session will broadly continue, noting a proposal to upgrade the current P-2 position involved in general Strategic Approach secretariat work to a P-3 level and to reinstate funding for the P-3 Knowledge Management position in order to strengthen the Strategic Approach knowledge, information and communication platform.
11. The upgrade to a P-3 is proposed as the position has evolved from primarily organizing meetings and providing general support to the Strategic Approach secretariat and stakeholders to greater responsibility in the secretariat by supporting the work of the Bureau, managing the secretariat budget, developing substantive meeting documents, reporting to donors, managing the Strategic Approach website and representing the secretariat at international forums. The incumbent will also be responsible for supporting the implementation of secretariat-related activities in follow-up to the fourth session of the Conference and other relevant meetings.
12. In order to facilitate planning for Strategic Approach stakeholders, table 4 sets out indicative staffing for the secretariat with the associated staffing costs per position.
13. In response to requests to the UNEP Executive Director to continue to support the Strategic Approach, the Executive Director has decided to upgrade the position of Coordinator for the Strategic Approach from the P-5 to the D-1 level. This post has no cost implications for the budget of the Strategic Approach secretariat as it is funded by the UNEP Environment Fund within the authority and at the discretion of the UNEP Executive Director.
14. In its resolution 1/5, the United Nations Environment Assembly also invited the Director-General of WHO to assume a leading role in the Strategic Approach and to provide appropriate staff and other resources to its secretariat, in the light of the withdrawal of direct staffing support from WHO in 2012 and in follow-up to the call from the Conference at its third session for WHO to continue supporting the work of the secretariat in its areas of expertise by reassigning a staff member to the secretariat at the earliest date possible. In addition, the United Nations Environment Assembly invited members of IOMC to consider ways to support the Strategic Approach secretariat, including possible staffing support.
15. All funding for the secretariat is provided voluntarily, with the exception of the position of Coordinator, which is funded from the Environment Fund of UNEP.

Table 4  
**Proposed indicative staffing table**

<i>Staff category and level</i>	<i>2016–2020</i>
A. Professional and higher	
D-1 (provided and funded by UNEP Environment Fund)	1
P-4 (two for the Strategic Approach secretariat, including one position previously funded and filled by WHO)	2
P-3 (one for Quick Start Programme until end of 2019, one for Strategic Approach secretariat [upgrade from P2] and one for information clearing house)	3
P-2 (one for Quick Start Programme, until end of 2017)	1
<b>Subtotal</b>	<b>7</b>
B. General Service	1
<b>Total (A + B)</b>	<b>8</b>

Table 5  
**Standard salary costs per position as per the United Nations Secretariat**  
 (United States dollars)

<i>Standard staff costs (per post)</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>
A. Professional and higher <sup>a</sup>					
D-1 <sup>b</sup>	328 952	342 110	355 794	370 026	384 827
P-4	247 520	257 421	267 718	278 426	289 563
P-3	204 048	212 210	220 698	229 526	238 707
P-2	166 816	173 489	180 428	187 645	195 151
B. General Service					
G-4/5 <sup>c</sup>	156 806	163 078	169 601	176 385	183 441

<sup>a</sup> Derived from United Nations standard salary costs, version 13, for Geneva (2015).

<sup>b</sup> Provided and funded by UNEP Environment Fund.

<sup>c</sup> Derived from approved Strategic Approach secretariat budget from the third session of the Conference (2012).

16. Table 6 outlines proposed activities that it is envisaged will be undertaken by the proposed staff members of the Strategic Approach secretariat.

Table 6  
**Activities to be undertaken by the proposed staff members of the Strategic Approach secretariat (2016–2020)**

<i>Proposed staff member of Strategic Approach secretariat</i>	<i>Proposed functions and workloads (as a percentage of available time)</i>
Principal Coordination Officer D-1	Lead and coordinate the work of the Strategic Approach secretariat (80 per cent) Oversee other programmes (20 per cent)
P-4 (formerly WHO role)	Promote the establishment and maintenance of a network of Strategic Approach stakeholders, particularly in the health sector (10 per cent) Promote the exchange of relevant scientific and technical information, from the health sector (10 per cent) Establish and maintain a working relationship with participating organizations of IOMC in order to draw upon their sectoral expertise, particularly with those involved with health-based activities (10 per cent) Promote the implementation of the health sector strategy under the Strategic Approach (20 per cent) Provide general support to the Strategic Approach secretariat (20 per cent) Support the development of substantive documents in preparation for regional meetings, the third meeting of the Open-ended Working Group and the fifth session of the Conference (20 per cent)
P-4 (Strategic Approach general)	Oversee the implementation of the overall orientation and guidance and lead the implementation of secretariat responsibilities thereunder (15 per cent) Build the sound management of chemicals and waste into the post-2015

<i>Proposed staff member of Strategic Approach secretariat</i>	<i>Proposed functions and workloads (as a percentage of available time)</i>
P-3 (Strategic Approach general, upgraded)	<p>development agenda: advancing risk reduction, enhancing linkages and promoting the integrated approach to financing (40 per cent)</p> <p>Promote enhanced responsibility of stakeholders: promoting and reinforcing commitment and multisectoral engagement, including through the facilitation of meetings and intersessional work of the Conference, as well as regional meetings, with maximum multi-stakeholder participation (35 per cent)</p> <p>Maintain a working relationship with the participating organizations of IOMC in order to draw upon their sectoral expertise (10 per cent )</p> <p>Facilitate meetings and intersessional work of the Conference, as well as regional meetings, and disseminate reports and recommendations (25 per cent)</p> <p>Promote the exchange of relevant scientific and technical information, including to focus attention on emerging policy issues and priorities for cooperative action (25 per cent)</p> <p>Promote and maintain the network of Strategic Approach stakeholders (10 per cent)</p> <p>Manage the Strategic Approach website and communications (20 per cent)</p> <p>Draft documents for Strategic Approach meetings (10 per cent)</p> <p>Monitor secretariat budget and donor management and reporting (10 per cent)</p>
P-3 (Knowledge Management)	<p>Provide information clearing-house services in support of Strategic Approach implementation, including promoting the exchange of relevant scientific and technical information among relevant stakeholders (35 per cent)</p> <p>Facilitate the development and dissemination of guidance materials (including alternative funding mechanisms) to support implementation of the Strategic Approach by stakeholders (15 per cent)</p> <p>Implement communication tools for broad outreach to all levels of society (10 per cent)</p> <p>Coordinate consolidation of work of IOMC organizations under the emerging policy issues (10 per cent)</p> <p>Manage Strategic Approach reporting process in order to report to the Conference on implementation of the Strategic Approach by all participants and support the assessment of progress towards the 2020 goal (30 per cent )</p>
P-3 (Quick Start Programme, to end 2019)	<p>Supervise and plan the functioning of the Quick Start Programme (15 per cent)</p> <p>Receive, review and provide final feedback on final reports from project implementers on progress (20 per cent)</p> <p>Report to donors (10 per cent)</p> <p>Provide guidance to stakeholders on the initiation of general project proposals (10 per cent)</p> <p>Convene and prepare for meetings of the Quick Start Programme Executive Board and the Trust Fund Implementation Committee (10 per cent)</p> <p>Support the final evaluation of the Quick Start Programme (10 per cent)</p> <p>Coordinate the development of communications materials showing Quick Start Programme case studies (15 per cent)</p> <p>Support Strategic Approach secretariat (10 per cent)</p>
P-2 (Quick Start Programme, to end 2017)	<p>Receive and review reports from project implementers on progress (30 per cent)</p> <p>Support the preparation of meetings of the Quick Start Programme Executive Board and the Trust Fund Implementation Committee (10 per cent)</p> <p>Draft and coordinate legal agreements for projects (15 per cent)</p> <p>Track progress of project implementation (15 per cent)</p> <p>Monitor Quick Start Programme budget and donor management and reporting (10 per cent)</p> <p>Provide updates for Strategic Approach website and information clearing house to disseminate results and information (10 per cent )</p> <p>Support Strategic Approach secretariat (10 per cent)</p>

<i>Proposed staff member of Strategic Approach secretariat</i>	<i>Proposed functions and workloads (as a percentage of available time)</i>
G-4/5 (Strategic Approach administrative assistant)	Provide general administrative support to team members (10 per cent) Programme support and research (10 per cent) Assist in the development and maintenance of various databases, including database of focal points and lists of participants (10 per cent) Meeting services and travel (20 per cent) Coordinate administrative processes, such as contracts (10 per cent) Log and route incoming correspondence (10 per cent) Serve as main conduit for broad communications to Strategic Approach stakeholders (10 per cent) Prepare agenda and reports of team meetings (5 per cent) Improve administrative processes in the secretariat (5 per cent) Manage travel for team members (5 per cent) Provide general guidance to staff (5 per cent)

17. The proposed indicative staffing structure and budget (presented below) retains the main components of the structure and budget for the three years of the period 2013–2015, approved at the third session of the Conference in 2012.

18. The traditional Strategic Approach budget for a three-year cycle has consisted of a round of regional meetings in year one; an Open-ended Working Group in year two; and a Conference in year three. The Overarching Policy Strategy stipulates that sessions of the Conference should be held in 2009, 2012, 2015 and 2020, unless otherwise decided by the Conference. In addition, in its resolution II/6 on the establishment of an Open-ended Working Group, the Conference decided that the Open-ended Working Group shall meet once in the year prior to the sessions of the Conference. As such, the secretariat has made a proposal taking these factors into account.

19. The proposal from the secretariat is for the cycle for 2016–2020 to consist of a round of regional meetings in 2017; the third session of the Open-ended Working Group in 2018; a second round of regional meetings in 2019; and the fifth session of the Conference in 2020.

20. The necessary funding requirements for the organization of meetings and conferences would therefore be lower compared to the standard three-year Strategic Approach cycle and the funds have been allocated to other budget lines that contribute to supporting the achievement of the 2020 goal in the proposed budget for 2016–2020, as part of a zero nominal growth proposal.

21. Maintaining the operational budget implied by the 2013–2015 level in nominal terms (see table 9 below), extrapolated to a five-year cycle, and allowing for the cost reductions of the budget line for meetings and conferences, the Strategic Approach secretariat has taken the opportunity to analyse the staffing needs of the secretariat. This was done in reference to the overarching policy strategy and specific efforts to shift and refocus on activities necessary to satisfy the requirements of the anticipated overall orientation and guidance. Such activities are set out in table 1 of the present report. Notable changes include funding for a P-3 Programme Officer on Knowledge Management and an allocation for an upgrade of the Strategic Approach P-2 Associate Programme Officer to a P-3 Programme Officer, which will facilitate the provision of information clearing-house services and strengthened support for implementation of the Strategic Approach.

Table 7

**Proposed indicative budget for the Strategic Approach secretariat for the period 2016–2018**

(United States dollars)

		2016	2017	2018	Total
<b>10</b>	<b>Project personnel component</b>				
	<b>1100</b>				
	1101 Coordinator D-1 <sup>a</sup>	–	–	–	–
	1102 Programme Officer P-4 (Health, formerly provided by WHO)	–	–	–	–
	1103 Programme Officer P-4 (Strategic Approach)	247 520	257 421	267 718	<b>772 659</b>
	1104 Programme Officer P-3 (Knowledge Management)	204 048	212 210	220 698	<b>636 956</b>
	1105 Programme Officer P-3 (Quick Start Programme)	204 048	212 210	220 698	<b>636 956</b>
	1106 Programme Officer P-3 (Strategic Approach, upgraded from P-2)	204 048	212 210	220 698	<b>636 956</b>
	1107 Associate Programme Officer P-2 (Quick Start Programme)	166 816	173 489	–	<b>340 305</b>
	<b>1199 Subtotal</b>	<b>1 026 480</b>	<b>1 067 539</b>	<b>929 813</b>	<b>3 023 832</b>
	<b>1200 Consultants (description of activity or service)</b>				
	1201 Consultants	120 000	120 000	100 000	<b>340 000</b>
	<b>1299 Subtotal</b>	<b>120 000</b>	<b>120 000</b>	<b>100 000</b>	<b>340 000</b>
	<b>1300 Administrative support (title and grade)</b>				
	1301 Secretary G–4/5 (Strategic Approach)	156 806	163 078	169 601	<b>489 486</b>
	1320 Overtime or temporary assistance	–	–	–	–
	<b>1399 Total</b>	<b>156 806</b>	<b>163 078</b>	<b>169 601</b>	<b>489 486</b>
	<b>1600 Travel on official business</b>				
	1601 Staff travel on official business	60 000	70 000	60 000	<b>190 000</b>
	<b>1699 Total</b>	<b>60 000</b>	<b>70 000</b>	<b>60 000</b>	<b>190 000</b>
	<b>1999 Component total</b>	<b>1 363 286</b>	<b>1 420 617</b>	<b>1 259 414</b>	<b>4 043 317</b>
<b>30</b>	<b>Training component</b>				
	<b>3100 Meetings and conferences</b>				
	3101 Quick Start Programme Executive Board	15 000	–	–	<b>15 000</b>
	3102 Regional meetings	–	360 000	–	<b>360 000</b>
	3103 Third meeting of the Open-ended Working Group	–	–	700 000	<b>700 000</b>
	3104 Bureau meetings	26 500	27 000	27 500	<b>81 000</b>
	3105 Fifth session of the Conference	–	–	–	–

	2016	2017	2018	Total
<b>3399 Subtotal</b>	<b>41 500</b>	<b>387 000</b>	<b>727 500</b>	<b>1 156 000</b>
<b>3999 Component total</b>	<b>41 500</b>	<b>387 000</b>	<b>727 500</b>	<b>1 156 000</b>
<b>40 Equipment and premises component</b>				
<b>4100 Expendable equipment (items under \$1,500)</b>				
4101 Office supplies	1 200	1 200	1 200	<b>3 600</b>
4102 Computer software	2 000	–	–	<b>2 000</b>
<b>4199 Subtotal</b>	<b>3 200</b>	<b>1 200</b>	<b>1 200</b>	<b>5 600</b>
<b>4200 Non-expendable equipment (see items listed on budget worksheet)</b>				
4201 Computer hardware	1 500	1 500	1 500	<b>4 500</b>
<b>4299 Subtotal</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>4 500</b>
<b>4300 Premises (rent)</b>				
4301 Office rental and premises	17 000	17 500	18 000	<b>52 500</b>
<b>4399 Subtotal</b>	<b>17 000</b>	<b>17 500</b>	<b>18 000</b>	<b>52 500</b>
<b>4999 Component total</b>	<b>21 700</b>	<b>20 200</b>	<b>20 700</b>	<b>62 600</b>
<b>50 Miscellaneous component</b>				
<b>5200 Reporting costs</b>				
5201 Printing and translation costs	7 000	7 500	8 000	<b>22 500</b>
5202 Publication of Strategic Approach texts	20 000	–	–	<b>20 000</b>
<b>5299 Subtotal</b>	<b>27 000</b>	<b>7 500</b>	<b>8 000</b>	<b>42 500</b>
<b>5300 Sundry</b>				
5301 Communications	7 200	7 200	7 200	<b>21 600</b>
<b>5399 Subtotal</b>	<b>7 200</b>	<b>7 200</b>	<b>7 200</b>	<b>21 600</b>
<b>5500 Evaluation</b>				
5501 Final evaluation	–	–	–	–
<b>5499 Subtotal</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>5999 Component total</b>	<b>34 200</b>	<b>14 700</b>	<b>15 200</b>	<b>64 100</b>
<b>Direct project cost</b>	<b>1 460 686</b>	<b>1 842 517</b>	<b>2 022 814</b>	<b>5 326 017</b>
<b>Programme support costs (13 per cent)</b>	<b>189 889</b>	<b>239 527</b>	<b>262 966</b>	<b>692 382</b>
<b>99 Grand total</b>	<b>1 650 575</b>	<b>2 082 045</b>	<b>2 285 780</b>	<b>6 018 400</b>
<sup>a</sup> The Strategic Approach Coordinator D-1 position is funded from the UNEP Environment Fund.	328 952	342 110	355 794	<b>1 026 857</b>

Table 8

**Proposed indicative budget for the Strategic Approach secretariat for the period 2019–2020**

(United States dollars)

		2019	2020	<i>Total</i>
<b>10</b>	<b>Project personnel component</b>			
	<b>1100</b>			
	1101 Coordinator D–1 <sup>a</sup>	–	–	–
	1102 Programme Officer P-4 (Health, formerly provided by WHO)	–	–	–
	1103 Programme Officer P-4 (Strategic Approach)	278 426	289 563	<b>567 990</b>
	1104 Programme Officer P-3 (Knowledge Management)	229 526	238 707	<b>468 234</b>
	1105 Programme Officer P-3 (Quick Start Programme)	229 526	–	<b>229 526</b>
	1106 Programme Officer P-3 (Strategic Approach, upgraded from P-2)	229 526	238 707	<b>468 234</b>
	1107 Associate Programme Officer P-2 (Quick Start Programme)	–	–	–
	<b>1199 Subtotal</b>	<b>967 005</b>	<b>766 978</b>	<b>1 733 983</b>
	<b>1200 Consultants (description of activity or service)</b>			
	1201 Consultants	100 000	100 000	<b>200 000</b>
	<b>1299 Subtotal</b>	<b>100 000</b>	<b>100 000</b>	<b>200 000</b>
	<b>1300 Administrative support (title and grade)</b>			
	1301 Secretary G–4/5 (Strategic Approach)	176 385	183 441	<b>359 826</b>
	1320 Overtime or temporary assistance	–	10 000	<b>10 000</b>
	<b>1399 Total</b>	<b>176 385</b>	<b>193 441</b>	<b>369 826</b>
	<b>1600 Travel on official business</b>			
	1601 Staff travel on official business	70 000	60 000	<b>130 000</b>
	<b>1699 Total</b>	<b>70 000</b>	<b>60 000</b>	<b>130 000</b>
	<b>1999 Component total</b>	<b>1 313 391</b>	<b>1 120 419</b>	<b>2 433 809</b>
<b>30</b>	<b>Training component</b>			
	<b>3100 Meetings and conferences</b>			
	3101 Quick Start Programme Executive Board	15 000	–	<b>15 000</b>
	3102 Regional meetings	370 000	–	<b>370 000</b>
	3103 Third meeting of the Open-ended Working Group	–	–	–
	3104 Bureau meetings	28 000	28 500	<b>56 500</b>
	3105 Fifth session of the Conference	–	1 450 000	<b>1 450 000</b>
	<b>3399 Subtotal</b>	<b>413 000</b>	<b>1 478 500</b>	<b>1 891 500</b>

		2019	2020	<i>Total</i>
<b>3999</b>	<b>Component total</b>	<b>413 000</b>	<b>1 478 500</b>	<b>1 891 500</b>
<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	<b>2 400</b>
	4102 Computer software	–	–	–
	<b>4199 Subtotal</b>	<b>1 200</b>	<b>1 200</b>	<b>2 400</b>
<b>4200</b>	<b>Non-expendable equipment (see items listed on budget worksheet)</b>			
	4201 Computer hardware	–	–	–
	<b>4299 Subtotal</b>	–	–	–
<b>4300</b>	<b>Premises (rent)</b>			
	4301 Office rental and premises	18 500	19 000	<b>37 500</b>
	<b>4399 Subtotal</b>	<b>18 500</b>	<b>19 000</b>	<b>37 500</b>
<b>4999</b>	<b>Component total</b>	<b>19 700</b>	<b>20 200</b>	<b>39 900</b>
<b>50</b>	<b>Miscellaneous component</b>			
<b>5200</b>	<b>Reporting costs</b>			
	5201 Printing and translation costs	9 000	12 000	<b>21 000</b>
	5202 Publication of Strategic Approach texts	–	–	–
	<b>5299 Subtotal</b>	<b>9 000</b>	<b>12 000</b>	<b>21 000</b>
<b>5300</b>	<b>Sundry</b>			
	5301 Communications	7 200	7 200	<b>14 400</b>
	<b>5399 Subtotal</b>	<b>7 200</b>	<b>7 200</b>	<b>14 400</b>
<b>5500</b>	<b>Evaluation</b>			
	5501 Final evaluation	–	30 000	<b>30 000</b>
	<b>5499 Subtotal</b>	–	<b>30 000</b>	<b>30 000</b>
<b>5999</b>	<b>Component total</b>	16 200	49 200	<b>65 400</b>
	<b>Direct project cost</b>	<b>1 762 291</b>	<b>2 668 319</b>	<b>4 430 609</b>
	<b>Programme support costs (13 per cent)</b>	229 098	346 881	<b>575 979</b>
<b>99</b>	<b>Grand total</b>	<b>1 991 388</b>	<b>3 015 200</b>	<b>5 006 589</b>
	<sup>a</sup> The Strategic Approach Coordinator D-1 position is funded from the UNEP Environment Fund.	370 026	384 827	<b>754 854</b>

Table 9

**Comparison of figures derived from the budget approved by the Conference at its third session and proposed indicative budget yearly totals for the Strategic Approach secretariat for the period 2016–2020, with the aim of demonstrating a zero nominal growth in the budget**  
(United States dollars)

	2013	2014	2015	2016	2017	2018	2019	2020	<i>Total</i> 2016–2020
Implied yearly average for a five-year cycle derived from the budget approved by the Conference at its third session for the period 2013–2015, with no nominal increase for the period 2016–2020	2 205 142	2 205 142	2 205 142	2 205 142	2 205 142	2 205 142	2 205 142	2 205 142	<b>11 025 709</b>
Proposed budget for the period 2016–2020, yearly totals	–	–	–	1 650 575	2 082 045	2 285 780	1 991 388	3 015 200	<b>11 024 988</b>