IV/5: Activities of the secretariat and budget

*The Conference,*

*Taking note* ofthe secretariat activities and budget document for 2016–2018 and 2019–2020,[[1]](#footnote-1)

*Recalling* that funding for the secretariat is provided on a voluntary basis,

*Welcoming* the growing number of Governments providing cash support for the work of the secretariat and the support from other stakeholders,

*Recalling* its resolution I/1, which invites the United Nations Environment Programme and the World Health Organization to provide staff to enable their organizations to take lead roles in the secretariat in their respective areas of expertise,

*Recalling also* resolution 1/5 of the United Nations Environment Assembly of the United Nations Environment Programme, in which the Environment Assembly invites the Director General of the World Health Organization to assume a leading role in the Strategic Approach and to provide appropriate staff and other resources to its secretariat,

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

1. *Welcomes* the support of the United Nations Environment Programme in continuing to strengthen the Strategic Approach in the lead-up to 2020 including by strengthening staffing for the secretariat and contributing financially towards the organization of the fourth session of the Conference;
2. *Notes with appreciation* the work undertaken by the secretariat and the successes achieved 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 in the light of its lead role in the Strategic Approach and notes the prominence given in the 2030 Agenda for Sustainable Development to the Strategic Approach goal and to substantially reducing the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination;
4. *Requests* the Executive Director of the United Nations Environment Programme to forward the call to the World Health Organization to the next meeting of the Executive Board of the World Health Organization and to suggest that it be addressed by the World Health Assembly;
5. *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 and invites the Executive Director of the United Nations Environment Programme to make information on the financial needs and contributions of the Strategic Approach available to the Committee of Permanent Representatives to the United Nations Environment Programme;
6. *Approves* the indicative budget, staffing structure and programme of work for the secretariat for the period 2016–2020, as set out in tables 1–3 of the present resolution;
7. *Approves* the upgrade of the P-2 Strategic Approach General Associate Programme Officer to P-3 Programme Officer;
8. *Approves* a budget allocation for the P-3 Knowledge Management Programme Officer;
9. *Notes* that the full and final closure of the Quick Start Programme Trust Fund will take place before the fifth session of the International Conference on Chemicals Management and delegates to the Executive Board of the Quick Start Programme, acting on a recommendation from the secretariat, the making of the decision on the appropriate date for closure, 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;
10. *Decides* to hold a third meeting of the Open-ended Working Group in advance of the fifth session of the Conferenceanddecidesthat it may be held in 2018 or early 2019;
11. *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, the interim secretariat of the Minamata Convention on Mercury, the secretariat of the Global Environment Facility, the participating organizations of the Inter-Organization Programme for the Sound Management of Chemicals and other intergovernmental organizations, and to enhance synergies with the medium-term strategy on chemicals and waste of the United Nations Environment Programme on issues of common relevance;
12. *Directs* the Open-ended Working Group to consider changes in budget priorities and if absolutely necessary an increase in the overall size of the budget until 2020 and delegates authority to the Open-ended Working Group to take a decision on the matter*;*
13. *Requests* the secretariat to report to the Conference on its activities, staffing and budget at its fifth session and to provide interim information to the Open-ended Working Group at its third meeting.

Table 1

**Indicative budget for the Strategic Approach secretariat for the period 2016–2020**

(United States dollars)

|  |  | | | *2016* | *2017* | *2018* | *2019* | *2020* | *Total* |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **10** | **Project personnel component** | | |  |  |  |  |  |  |
|  | **1100** |  |  |  |  |  |  |  |  |
|  |  | 1101 | Coordinator, D–1 a | – | – | – | – | – | – |
|  |  | 1102 | Programme Officer P–4 (Health, WHO) | – | – | – | – | – | – |
|  |  | 1103 | Programme Officer P–4 (Strategic Approach) | 247 520 | 257 421 | 267 718 | 278 426 | 289 563 | 1 340 648 |
|  |  | 1104 | Programme Officer P–3 (Knowledge Management) | 204 048 | 212 210 | 220 698 | 229 526 | 238 707 | 1 105 190 |
|  |  | 1105 | Programme Officer P–3 (QSP) | 204 048 | 212 210 | 220 698 | 229 526 | – | 866 482 |
|  |  | 1106 | Programme Officer P–3 (Strategic Approach, upgraded from P-2) | 204 048 | 212 210 | 220 698 | 229 526 | 238 707 | 1 105 190 |
|  |  | 1107 | Associate Programme Officer P–2 (QSP) | 166 816 | 173 489 | – | – | – | 340 305 |
|  |  | **1199** | **Subtotal** | **1 026 480** | **1 067 539** | **929 813** | **967 005** | **766 978** | **4 757 815** |
|  |  |  |  |  |  |  |  |  |  |
|  | **1200** | **Consultants (description of activity or service)** | |  |  |  |  |  |  |
|  |  | 1201 | Consultants | 170 000 | 170 000 | 100 000 | 50 000 | 50 000 | 540 000 |
|  |  | **1299** | **Subtotal** | **170 000** | **170 000** | **100 000** | **50 000** | **50 000** | **540 000** |
|  |  |  |  |  |  |  |  |  |  |
|  | **1300** | **Administrative support (title and grade)** | |  |  |  |  |  |  |
|  |  | 1301 | Secretary (Strategic Approach) G–4/5 | 156 806 | 163 078 | 169 601 | 176 385 | 183 441 | 849 312 |
|  |  | 1320 | Overtime or temporary assistance | – | – | – | – | 10 000 | 10 000 |
|  |  | **1399** | **Total** | **156 806** | **163 078** | **169 601** | **176 385** | **193 441** | **859 312** |
|  |  |  |  |  |  |  |  |  |  |
|  | **1600** | **Travel on official business** | |  |  |  |  |  |  |
|  |  | 1601 | Staff travel on official business | 60 000 | 70 000 | 60 000 | 70 000 | 60 000 | 320 000 |
|  |  | **1699** | **Total** | **60 000** | **70 000** | **60 000** | **70 000** | **60 000** | **320 000** |
|  | **1999** | **Component total** | | **1 413 286** | **1 470 617** | **1 259 414** | **1 263 391** | **1 070 419** | **6 477 127** |
|  |  |  |  |  |  |  |  |  |  |
| **20** | **Subcontract component** | | |  |  |  |  |  |  |
|  | **2100** | **Subcontracts for conference services and venue** | |  |  |  |  |  |  |
|  |  | 2101 | Quick Start Programme Executive Board | 2 000 | – | – | 2 000 | – | 4 000 |
|  |  | 2102 | Regional meetings | – | 80 000 | – | 80 000 | – | 160 000 |
|  |  | 2103 | Third meeting of the Open-ended Working Group | – | – | 300 000 | – | – | 300 000 |
|  |  | 2104 | Bureau meetings | 3 000 | 3 000 | 3 000 | 3 000 | 3 000 | 15 000 |
|  |  | 2105 | Fifth session of the Conference | – | – | – | – | 450 000 | 450 000 |
|  |  | 2106 | Intersessional process beyond 2020 | 25 000 | 25 000 | 25 000 |  | – | 75 000 |
|  |  | **2299** | **Subtotal** | **30 000** | **108 000** | **328 000** | **85 000** | **453 000** | **1 004 000** |
|  | **2999** | **Component total** | | **30 000** | **108 000** | **328 000** | **85 000** | **453 000** | **1 004 000** |
|  |  |  |  |  |  |  |  |  |  |
|  | **3100** | **Meetings and conferences (title)** | |  |  |  |  |  |  |
|  |  | 3101 | Quick Start Programme Executive Board | 13 000 | – | – | 13 000 | – | 26 000 |
|  |  | 3102 | Regional meetings | – | 280 000 | – | 290 000 | – | 570 000 |
|  |  | 3103 | Third meeting of the Open-ended Working Group | – | – | 400 000 | – | – | 400 000 |
|  |  | 3104 | Bureau meetings | 23 500 | 24 000 | 24 500 | 25 000 | 25 500 | 122 500 |
|  |  | 3105 | Fifth session of the Conference | – | – | – | – | 1 000 000 | 1 000 000 |
|  |  | 3106 | Intersessional process beyond 2020 | 125 000 | 125 000 | 125 000 |  | – | 375 000 |
|  |  | **3399** | **Subtotal** | **161 500** | **429 000** | **549 500** | **328 000** | **1 025 500** | **2 493 500** |
|  | **3999** | **Component total** | | **161'500** | **429 000** | **549 500** | **328 000** | **1 025 500** | **2 493 500** |
|  |  |  |  |  |  |  |  |  |  |
| **40** | **Equipment and premises component** | | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | **4100** | **Expendable equipment (items under $1,500)** | |  |  |  |  |  |  |
|  |  | 4101 | Office supplies | 1 200 | 1 200 | 1 200 | 1 200 | 1 200 | 6 000 |
|  |  | 4102 | Computer software | 2 000 | – | – | – | – | 2 000 |
|  |  | **4199** | **Subtotal** | **3 200** | **1 200** | **1 200** | **1 200** | **1 200** | **8 000** |
|  |  |  |  |  |  |  |  |  |  |
|  | **4200** | **Non-expendable equipment (see items listed on budget worksheet)** | |  |  |  |  |  |  |
|  |  | 4201 | Computer hardware | 1 500 | 1 500 | 1 500 | – | – | 4 500 |
|  |  | **4299** | **Subtotal** | **1 500** | **1 500** | **1 500** | **–** | **–** | **4 500** |
|  |  |  |  |  |  |  |  |  |  |
|  | 4300 | Premises (rent) | |  |  |  |  |  |  |
|  |  | 4301 | Office rental and premises | 17 000 | 17 500 | 18 000 | 18 500 | 19 000 | 90 000 |
|  |  | **4399** | **Subtotal** | **17 000** | **17 500** | **18 000** | **18 500** | **19 000** | **90 000** |
|  | **4999** | **Component total** | | **21 700** | **20 200** | **20 700** | **19 700** | **20 200** | **102 500** |
|  |  |  |  |  |  |  |  |  |  |
| **50** | **Miscellaneous component** | | |  |  |  |  |  |  |
|  | **5200** | **Reporting costs** | |  |  |  |  |  |  |
|  |  | 5201 | Printing and translation costs | 7 000 | 7 500 | 8 000 | 9 000 | 12 000 | 43 500 |
|  |  | 5202 | Publication of Strategic Approach texts | 20 000 | – | – | – | – | 20 000 |
|  |  | **5299** | **Subtotal** | **27 000** | **7 500** | **8 000** | **9 000** | **12 000** | **63 500** |
|  |  |  |  |  |  |  |  |  |  |
|  | **5300** | **Sundry** |  |  |  |  |  |  |  |
|  |  | 5301 | Communications | 7 200 | 7 200 | 7 200 | 7 200 | 7 200 | 36 000 |
|  |  | **5399** | **Subtotal** | **7 200** | **7 200** | **7 200** | **7 200** | **7 200** | **36'000** |
|  |  |  |  |  |  |  |  |  |  |
|  | 5500 | Evaluation | |  |  |  |  |  |  |
|  |  | 5501 | Final evaluation | – | – | – | – | 30 000 | 30 000 |
|  |  | **5499** | **Subtotal** | **–** | **–** | **–** | **–** | **30 000** | **30 000** |
|  | **5999** | **Component total** | | **34 200** | **14 700** | **15 200** | **16 200** | **49 200** | **129 500** |
| **Direct project cost** | | | | **1 660 686** | **2 042 517** | **2 172 814** | **1 712 291** | **2 618 319** | **10 206 627** |
| **Programme support costs (13 per cent)** | | | | 215 889 | 265 527 | 282 466 | 222 598 | 340 381 | 1 326 861 |
| **99** | **Grand total** | |  | **1 876 575** | **2 308 045** | **2 455 280** | **1 934 888** | **2 958 700** | **11 533 488** |

a The Strategic Approach Coordinator D-1 position is funded from the Environment Fund of UNEP

Table 2

**Indicative staffing table**

|  |  |
| --- | --- |
| *Staff category and level* | *2016–2020* |
| 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 P-2) and one for the information clearing-house) | 3 |
| P-2 (one for Quick Start Programme, until end of 2017) | 1 |
| **Subtotal** | **7** |
| B. General Service | 1 |
| **Total (A + B)** | **8** |

1. SAICM/ICCM.4/14. [↑](#footnote-ref-1)