**II/10: Indicative budget, staffing table and programme of work for the period**

**2010–2012**

*The Conference*

1. *Notes* *with appreciation* the work undertaken by the secretariat since the adoption of the Strategic Approach on International Chemicals Management;

2. *Welcomes* the contribution made by the United Nations Environment Programme and the World Health Organization by providing the secretariat with, respectively, a P‑5 position and a P‑4 position with their corresponding funding;

3*. Approves* the indicative budget and staffing structure for the secretariat for the period 2010–2012 as set out in tables 1 and 2, respectively;

4. *Also approves* the 2010–2012 programme of work as set out in table 3;

5. *Recalls* that funding for the secretariat is provided on a voluntary basis;

6. *Notes* that currently only a limited number of donors have contributed financially to the Strategic Approach;

7. *Encourages* all Governments and organizations in a position to do so to contribute financial resources to enable the secretariat to perform its mandated functions as set out in paragraph 28 of the Overarching Policy Strategy and the tasks set out in resolutions of the Conference, in particular resolution I/4;

8. *Invites* the Executive Director of the United Nations Environment Programme to establish a P‑3 Programme Officer position in support of the Strategic Approach clearing house, fund‑raising and outreach activities, and a P‑2 Associate Programme Officer position in support of the Quick Start Programme Trust Fund activities upon availability of funding;

9. *Requests* the secretariat to prepare a budget for the period 2013–2015 for consideration by the Conference at its next session.

**Table 1**

**SAICM budget 2010–2012**

|  |  |  | |  | |  | **2010** | **2011** | **2012** | **Total US$** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **10** | **Project personnel component** | | | | |  |  |  |  |  |
|  | **1100** |  | | |  |  |  |  |  |  |
|  |  | 1101 | | | Senior Programme Officer P‑5 (UNEP EF)\* | | 0 | 0 | 0 | 0 |
|  |  | 1102 | | | Programme Officer P‑4 (WHO)\*\* | | 0 | 0 | 0 | 0 |
|  |  | 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 |
|  |  | **1199** | | | **Total** |  | 763 145 | 793 671 | 825 417 | 2 382 233 |
|  |  |  | | |  |  |  |  |  |  |
|  | **1200** | **Consultants (description of activity/service)** | | | |  |  |  |  |  |
|  |  | 1201 | | | Consultants SAICM | | 40 000 | 42 000 | 44 100 | 126 100 |
|  |  | 1202 | | | Review of the Quick Start Programme |  | 0 | 50 000 | 0 | 50 000 |
|  |  | **1299** | | | **Total** |  | 40 000 | 92 000 | 44 100 | 176 100 |
|  |  |  | | |  |  |  |  |  |  |
|  | **1300** | **Administrative support (title and grade)** | | | |  |  |  |  |  |
|  |  | 1301 | | | Secretary (SAICM) G‑4/5 | | 110 000 | 114 400 | 118 976 | 343 376 |
|  |  | 1320 | | | Overtime/Temporary assistance | | 0 | 0 | 12 000 | 12 000 |
|  |  | 1321 | | | Conference services Open-ended Working Group | | 0 | 675 000 | 0 | 675 000 |
|  |  | 1322 | | | Conference services (ICCM3) | | 0 | 0 | 400 000 | 400 000 |
|  |  | **1399** | | | **Total** |  | 110 000 | 789 400 | 530 976 | 1 430 376 |
|  |  |  | | |  |  |  |  |  |  |
|  | **1600** | **Travel on official business** | | | |  |  |  |  |  |
|  |  | 1601 | | | Staff travel |  | 50 000 | 52 500 | 55 125 | 157 625 |
|  |  | **1699** | | | **Total** |  | 50 000 | 52 500 | 55 125 | 157 625 |
|  | **1999** | **Component total** | | | |  | 963 145 | 1 727 571 | 1 455 618 | 4 146 334 |
|  |  |  | |  | |  |  |  |  |  |
| **20** | **Subcontract component** | | | | |  |  |  |  |  |
|  | **2100** | **Subcontracts (letters of agreement with cooperating agencies)** | | | |  |  |  |  |  |
|  |  | 2101 | | | ICCM3 hosting | | 0 | 0 | 100 000 | 100 000 |
|  |  | **2199** | | | **Total** |  | 0 | 0 | 100 000 | 100 000 |
|  | **2200** | **Subcontracts (letters of agreement with supporting organizations)** | | | |  | |  |  |  |
|  |  | 2201 | | | Regional meeting hosting | | 100 000 | 105 000 | 110 250 | 315 250 |
|  |  | **2299** | | | **Total** |  | 100 000 | 105 000 | 110 250 | 315 250 |
|  | **2999** | **Component total** | | | |  | 100 000 | 105 000 | 210 250 | 415 250 |
|  |  |  | | |  |  |  |  |  |  |
| **30** | **Training component** | | | | |  |  |  |  |  |
|  | **3100** | **Meetings/conferences (title)** | | | |  |  |  |  |  |
|  |  | 3101 | | | Quick Start Programme Executive Board  participant travel |  | 22 000 | 23 100 | 24 155 | 69 255 |
|  |  | 3102 | | | Regional meetings  participant travel |  | 100 000 | 105 000 | 110 250 | 315 250 |
|  |  | 3103 | | | Open-ended Working Group  participant travel |  |  | 380 000 |  | 380000 |
|  |  | 3104 | | | Bureau meetings participant travel | | 22 000 | 23 100 | 24 155 | 69 255 |
|  |  | 3105 | | | ICCM3 participant travel | | 0 | 0 | 1 200 000 | 1 200 000 |
|  |  | **3399** | | | **Total** |  | 144 000 | 531 200 | 1 358 560 | 2 033 760 |
|  | **3999** | **Component total** | | | |  | 144 000 | 531 200 | 1 358 560 | 2 033 760 |
|  |  |  | |  | |  |  |  |  |  |
| **40** | **Equipment and premises component** | | | | |  |  |  |  |  |
|  |  |  | |  | |  |  |  |  |  |
|  | **4100** | **Expendable equipment (items under $1,500 each)** | | | |  |  |  |  |  |
|  |  | 4101 | | | Office supplies | | 1 200 | 1 200 | 1 200 | 3 600 |
|  |  | 4102 | | | Computer software | | 6 000 | 2 000 | 2 000 | 10 000 |
|  |  | **4199** | | | **Total** |  | 7 200 | 3 200 | 3 200 | 13 600 |
|  |  |  | | |  |  |  |  |  |  |
|  |  |  | | |  |  |  |  |  |  |
|  | **4200** | **Non-expendable equipment)** | | | |  | |  |  |  |
|  |  | 4201 | | | Computer hardware | | 6 000 | 4 000 | 4 000 | 14 000 |
|  |  | **4299** | | | **Total** |  | 6 000 | 4 000 | 4 000 | 14 000 |
|  |  |  | | |  |  |  |  |  |  |
|  | **4300** | **Premises (rent)** | | | |  |  |  |  |  |
|  |  | 4301 | | | Office rental and premises | | 14 000 | 14 700 | 15 435 | 44 135 |
|  |  | **4399** | | | **Total** |  | 14 000 | 14 700 | 15 435 | 44 135 |
|  | **4999** | **Component total** | | | |  | 27 200 | 21 900 | 22 635 | 71 735 |
|  |  |  | |  | |  |  |  |  |  |
| **50** | **Miscellaneous component** | | | | |  |  |  |  |  |
|  | **5200** | **Reporting costs** | | | |  |  |  |  |  |
|  |  | 5201 | | Printing and translation | |  | 6 000 | 6 300 | 6 615 | 18 915 |
|  |  | 5221 | | Publication of SAICM texts | |  | 20 000 | 0 | 0 | 20 000 |
|  |  | **5299** | | **Total** | |  | 26 000 | 6 300 | 6 615 | 38 915 |
|  |  |  | |  | |  |  |  |  |  |
|  | **5300** | **Sundry** | | | |  |  |  |  |  |
|  |  | 5301 | | Communications (telex, telephone, fax, internet) | |  | 40 000 | 42 000 | 44 100 | 126 100 |
|  |  | **5399** | | **Total** | |  | 40 000 | 42 000 | 44 100 | 126 100 |
|  |  |  | |  | |  |  |  |  |  |
|  |  |  | |  | |  |  |  |  |  |
|  | **5500** | Evaluation | | | |  |  |  |  |  |
|  |  | 5501 | | Evaluation consultant | |  | 0 | 0 | 5 000 | 5 000 |
|  |  | **5499** | | **Total** | |  | 0 | 0 | 5 000 | 5 000 |
|  | **5999** | **Component total** | | | |  | 66 000 | 48 300 | 55 715 | 170 015 |
|  |  |  | |  | |  |  |  |  |  |
|  | **Direct project cost** | | | | |  | **1 300 345** | **2 433 971** | **3 102 778** | **6 837 094** |
|  |  |  | |  | |  |  |  |  |  |
| **60** |  | |  | | | | | | | |
|  |  | **6131** | | **Programme support cost** | |  | 100 115 | 121 032 | 217 903 | 439 050 |
|  | **6999** | **Total UNEP participation costs** | | | |  | 100 115 | 121 032 | 217 903 | 439 050 |
|  |  |  | |  | |  |  |  |  |  |
| **99** | **Grand total** | | | | |  | **1 400 460** | **2 555 003** | **3 320 681** | **7 276 144** |
|  | **Previous budget schedule** | | | | |  | **0** | **0** | **0** | **0** |
|  | **Increase/decrease** | | | | |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

**\* Cost of the P-5 position is currently covered by the Environment Fund of UNEP**

**\*\* Cost of the P-4 position is currently covered by WHO.**

**Table 2**

Staffing structure for the secretariat of the Strategic Approach to International Chemicals Management for the period 2010–2012

Table 1

**Proposed indicative staffing table**

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *Standard staff costs (revised) (per post)\** | *2010* | *2011* | *2012* |
|  |  |  |  |  |
| 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 3

Strategic Approach secretariat programme of work for 2010–2012

| *Strategic Approach secretariat function* | | *Activities 2010–2012* |
| --- | --- | --- |
| *Core mandate (Overarching Policy Strategy)* | | |
| 1 | Facilitate meetings and intersessional work of the International Conference on Chemicals Management | Preparation and organization of:   * The third session of the Conference, 2012 * Three annual bureau meetings * One or possibly two regional meetings for each of the African, Asian-Pacific, Central and Eastern European and Latin American and Caribbean regions and for the European Union and JUSSCANNZ[[1]](#footnote-1) countries, 2010–2011 * Approximately four meetings for sub-regional groups, 2010–2011 * Approximately six meetings for regional coordinating committees, 2010–2012 * One meeting of an Open-ended Working Group and/or facilitation of other mandated intersessional activities, for example in relation to current and future emerging policy issues |
| 2 | Report to the Conference on Strategic Approach implementation | * Implementation of the reporting framework agreed on by the Conference at its second session, including the preparation of a baseline report, elaboration of questionnaires in relation to the agreed reporting indicators, management of the reporting process, and the collation, analysis and summary of submissions for incorporation in a report on Strategic Approach implementation to the Conference at its third session * Possible assistance to pilot countries in the preparation of national reports |
| 3 | Promote a network of Strategic Approach stakeholders | Further expansion of the network of stakeholders through the encouragement of additional focal point nominations, outreach to relevant organizations and development of tools such as website forums |
| 4 | Facilitate the development and dissemination of guidance materials | * Continuation of periodic updates of the guidelines for applications to the Quick Start Programme trust fund * Further development of guidelines for Strategic Approach implementation plans in collaboration with UNITAR and other IOMC participating organizations[[2]](#footnote-2) * Publication of additional themed bulletins, for example highlighting the relevance of the Strategic Approach in individual sectors * Other guidance materials as required |
| 5 | Provide guidance to stakeholders on the initiation of project proposals | * Provision of feedback on draft applications to the Quick Start Programme Trust Fund * Side events on the Quick Start Programme at relevant international and regional meetings * Possible further workshops in conjunction with other funding mechanisms, if requested |
| 6 | Provide information clearing‑house services | * Launch and continuous further development of the information clearing house on the basis of the information technology platform developed during 2008–2009, subject to the availability of additional staff resources * Provision of inquiry response and referral services through the clearing house |
| 7 | Ensure that Conference recommendations are conveyed to relevant organizations | * Dispatch of a letter concerning the outcomes of the second session of the Conference to a broad range of organizations in June 2009 * Dissemination of the outcomes of the second session of the Conference as widely as possible, including through the Strategic Approach website * Republishing of the Strategic Approach texts, incorporating resolutions of the Conference adopted at its second session * Attendance and presentations at key meetings of organizations such as those of the conferences of the Parties of conventions dealing with chemicals and hazardous wastes |
| 8 | Promote the exchange of scientific and technical information | * Further development of working relations and pursuit of collaborative activities with major scientific groups * Use of the information clearing house (above) to facilitate the exchange of scientific and technical information |
| 9 | Maintain a working relationship with IOMC participating organizations and with UNDP | * Continued participation in bi-annual meetings of the IOMC Inter‑Organization Coordinating Committee * Collaboration with IOMC organizations, UNDP and the World Bank in the development of guidance materials and regional activities |
| *ICCM resolution I/4 (Quick Start Programme)* | | |
| 10 | Facilitate meetings of the Quick Start Programme Trust Fund Implementation Committee and Executive Board | Preparation and organization of:   * Five bi-annual meetings of the Trust Fund Implementation Committee * Three annual meetings of the Executive Board |
| 11 | Provide administrative support to the QSP trust fund | * Preparation of project agreements for approximately 80 new projects * Facilitation of reporting on approximately 200 existing and new projects * Facilitation of fundraising for the trust fund * Facilitation of a review of the Quick Start Programme |
| 12 | Screen trust fund project proposals for completeness and eligibility | * Screening of an estimated 200 project proposals |

1. JUSSCANNZ refers to Japan, the United States of America, Switzerland, Canada, Australia, Norway and New Zealand. [↑](#footnote-ref-1)
2. The seven participating organizations of IOMC are the Food and Agriculture Organization of the United Nations, the International Labour Organization, the Organization 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. [↑](#footnote-ref-2)