



**Strategic Approach
to International
Chemicals Management**

**Open-ended Working Group of the International Conference
on Chemicals Management**

Third meeting

Montevideo, 2–4 April 2019

Item 5 of the provisional agenda*

**Planned activities and draft budget of the secretariat
for the period 2019–2020**

Activities, staffing and budget 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 secretariat of the Strategic Approach to International Chemicals Management and to co-locate it with the chemicals and wastes cluster of UNEP. In paragraph 19 of the Overarching Policy Strategy, it was suggested that Governments and other stakeholders be invited to provide resources to enable the secretariat of the Strategic Approach to fulfil its tasks, and that the private sector, including industry, foundations and other non-governmental organizations, also be invited to contribute.

2. The present report provides information on the budget and staffing of the secretariat for the period July 2015–December 2018 and a proposal for staffing the secretariat for the period 2019–2020, based on current staffing and the planned activities of the secretariat, which includes an overview of expected needs.

3. In its resolution IV/5, the International Conference on Chemicals Management approved the indicative budget, staffing structure and programme of work for the secretariat for the period 2016–2020. It also directed 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 delegated authority to the Open-ended Working Group to take a decision on the matter.

4. The Working Group may wish to consider the proposed staffing of the secretariat for the period 2019–2020 and the budget implications of hosting a fourth meeting of the intersessional process considering the Strategic Approach and the sound management of chemicals and waste beyond 2020.

II. Staffing and financing of the secretariat for the period July 2015–December 2020

A. Staffing

5. The indicative staffing structure adopted by the Conference at its fourth session in its resolution IV/5 and the status of the positions are provided in Table 1.

* SAICM/OEWG.3/1.

Table 1
Staffing situation July 2015–December 2018 (42 months) in relation to the indicative staffing structure set out in resolution IV/5

<i>Secretariat posts</i>	<i>Funding</i>	<i>Status of positions</i>
A. Professional and higher		
D-1	Environment Fund	Position filled.
P-4	World Health Organization (WHO)	WHO contribution to the secretariat was discontinued on 1 October 2012.
P-4 (Strategic Approach general)	Voluntary contributions	Position filled.
P-3 (knowledge management)	Voluntary contributions	Position is vacant. It is expected to be filled in the second quarter of 2019 to support the execution of the GEF project.
P-3 (Quick Start Programme)	Voluntary contributions	Position filled.
P-2/P-3 (Strategic Approach general)	Voluntary contributions	Position filled. It has been upgraded to P-3 since June 2017.
P-2 (Quick Start Programme)	Voluntary contributions	Temporary Associate Programme Officer in place from February 2015 until November 2018 supporting the Quick Start Programme. Position terminated in December 2018 upon expiry of the post.
B. General Service		
G-4/5	Voluntary contributions	Position has been filled since the establishment of the secretariat

B. Funding contributions

6. Details of contributions to the secretariat's budget are provided below. The secretariat wishes to highlight the generous contributions to its budget by the stakeholders listed in table 2.

Table 2
Contributions to the Strategic Approach secretariat indicative budget for the period July 2015–December 2018
 (United States dollars)

<i>Contributions deposited</i>	<i>July 2015– December 2015</i>	<i>2016–2018</i>	<i>Total</i>
Argentina		10 000	10 000
Austria	10 941	34 679	45 620
Belgium	21 882	43 674	65 555
Denmark	65 163	156 076	221 240
European Union	588 235	542 299	1 130 534
Finland	59 037	62 874	121 911
Germany	220 884	1 233 736	1 454 620
International Council of Chemical Associations (ICCA)		198 597	198 597
Kenya		5 000	5 000
Netherlands	54 705	94 410	149 114
Norway		655 182	655 182
Pakistan		1 950	1 950

<i>Contributions deposited</i>	<i>July 2015– December 2015</i>	<i>2016–2018</i>	<i>Total</i>
Slovenia		10 155	10 155
Sweden	76 272	660 425	736 697
Switzerland	325 926	286 733	612 659
United States of America	370 000	1 259 618	1 629 618
UNEP Environment Fund – in kind	117 024	702 144	819 168
Total	1 910 069	5 957 552	7 867 621

7. 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: Brazil, Côte d'Ivoire, Germany, Poland and Sweden.

III. Proposed budget and indicative staffing structure for the period 2019–2020

8. Consideration of the budget and staffing for the period 2019–2020 should be based on the needs agreed upon by the Open-ended Working Group at its third meeting.

A. Proposal for staffing for the period 2019–2020

9. The intersessional process has resulted in a significant additional workload for the Strategic Approach secretariat. The secretariat staffing has decreased over time, including the discontinuation of the staff support provided by the World Health Organization (WHO) and the imminent closure of the Quick Start Programme and its associated staffing (P-2, ended in December 2018, P-3, to end in December 2019).

10. For the remaining period, the proposal is to fill the position of Strategic Approach Coordinator at the P-5 level (Environment Fund position) with no cost implications for the Strategic Approach secretariat, and the position of Associate Programme Officer at the P-2 level (voluntary contributions). In addition, a Junior Professional Officer, sponsored by the Government of Germany (at no cost to the Strategic Approach secretariat), is expected to join the secretariat in 2019. The staffing complement is needed to meet the requests of the International Conference at its fourth session for the period 2019–2020.

11. Table 3 sets out the proposed staffing requirements for the period 2019–2020 for the consideration and approval of the Working Group.

Table 3

Proposed indicative staffing table for the period 2019–2020

<i>Secretariat posts</i>	<i>Funding</i>	<i>Remarks</i>
A. Professional and higher		
P-5 (Strategic Approach general)	Environment Fund	No cost implications for the secretariat. Proposal to reintroduce the P-5 position of Strategic Approach Coordinator.
P-4 (Strategic Approach general)	Voluntary contributions	Position filled.
P-3 (Knowledge management)	Voluntary contributions	Position expected to be filled in the second quarter of 2019 to support execution of the Global Environment Facility (GEF) project. Position financed by the GEF project.
P-3 (Quick Start Programme)	Voluntary contributions	Position filled. Position will be terminated in December 2019, upon closure of the Quick Start Programme.
P-3 (Strategic Approach general)	Voluntary contributions	Position filled.

<i>Secretariat posts</i>	<i>Funding</i>	<i>Remarks</i>
P-2 (Strategic Approach general)	Voluntary contributions	No cost implications for the secretariat. Post of Junior Programme Officer to be funded by the Government of Germany.
P-2 (Strategic Approach general)	Voluntary contributions	Proposed new position to support additional workload of the secretariat for the intersessional process and secretariat support to the fifth session of the International Conference on Chemicals Management.
B. General Service		
G-4	Voluntary contributions	Position has been filled since the establishment of the secretariat.
G-4	Voluntary contributions	Vacancy to be filled to support the GEF project. Position financed by the GEF project.

B. Major activities in the budget

12. It is also expected that the Working Group will consider whether a fourth meeting of the intersessional process considering the Strategic Approach and the sound management of chemicals and waste beyond 2020 is to be held in 2020. Table 4 sets out an indicative budget for the Strategic Approach secretariat for the period 2019–2020 and the budget implications of a fourth meeting of the intersessional process as well as the associated new staffing positions of one Associate Programme Officer (P-2) (Strategic Approach general) and one Secretary (G-4) (Strategic Approach) for consideration by the Working Group.

Table 4

Indicative budget for the Strategic Approach secretariat for the period 2019–2020

(United States dollars)

	2019	2020
1100 1102 Programme Officer P-5 (Strategic Approach general)	–	–
1103 Programme Officer P-4 (Strategic Approach general)	278 426	289 563
1104 Programme Officer P-3 (Knowledge management) ^a	229 526	238 707
1105 Programme Officer P-3 (Quick Start Programme)	229 526	–
1106 Programme Officer P-3 (Strategic Approach general)	229 526	238 707
1107 Associate Programme Officer P-2 (Junior Programme Officer, Strategic Approach general)	–	–
1108 Associate Programme Officer P-2 (Strategic Approach general)	93 728	196 368
1199 Subtotal	1 060 732	963 345
1200 Consultants (description of activity or service)		
1201 Consultants	50 000	50 000
1299 Subtotal	50 000	50 000
1300 Administrative support (title and grade)		
1301 Secretary (Strategic Approach) G-4 ^a	88 193	183 441
1302 Secretary (Strategic Approach) G-4	176 385	183 441
1320 Overtime or temporary assistance	–	10 000
1399 Subtotal	264 578	376 882

	2019	2020
1600 Travel on official business		
1601 Staff travel on official business	70 000	60 000
1699 Subtotal	70 000	60 000
1999 Component total	1 445 310	1 450 227
20 Subcontract component		
2100 Subcontracts for conference services and venue		
2101 Quick Start Programme Executive Board	2 000	–
2102 Regional meetings	80 000	–
2103 Third meeting of the Open-ended Working Group	–	–
2104 Bureau meetings	3 000	3 000
2105 Fifth session of the Conference	–	450 000
2106 Intersessional process beyond 2020	50 000	50 000
2299 Subtotal	135 000	503 000
2999 Component total	135 000	503 000
3100 Meetings and conferences (title)		
3101 Quick Start Programme Executive Board	13 000	–
3102 Regional meetings	290 000	–
3103 Third meeting of the Open-ended Working Group	–	–
3104 Bureau meetings	25 000	25 500
3105 Fifth session of the Conference	–	1 000 000
3106 Intersessional process beyond 2020	150 000	150 000
3399 Subtotal	478 000	1 175 500
3999 Component total	478 000	1 175 500
40 Equipment and premises component		
4100 Expendable equipment (items under \$1,500)		
4101 Office supplies	1 200	1 200
4102 Computer software	–	–
4199 Subtotal	1 200	1 200
4200 Non-expendable equipment (see items listed on budget worksheet)		–
4201 Computer hardware	–	–
4299 Subtotal	–	–
4300 Premises (rent)		
4301 Office rental and premises	18 500	19 000
4399 Subtotal	18 500	19 000
4999 Component total	19 700	20 200
50 Miscellaneous component		
5200 Reporting costs		
5201 Printing and translation costs	9 000	12 000
5202 Publication of Strategic Approach texts	–	–
5299 Subtotal	9 000	12 000

	2019	2020
5300 Sundry		
5301 Communications	7 200	7 200
5399 Subtotal	7 200	7 200
5400 Evaluation		
5401 Final evaluation	–	30 000
5499 Subtotal	–	30 000
5999 Component total	16 200	49 200
Direct project cost	2 094 210	3 198 127
Programme support costs (13 per cent)	272 247	415 757
99 Grand total	2 366 457	3 613 884

^a Position financed by the GEF project.