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

First meeting

Belgrade, 15–18 November 2011

Item 8 of the provisional agenda*

**Planned activities and draft budget of the secretariat
for the period 2013–2015**

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2013–2015**

Report by the secretariat

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 and the Director-General of the World Health Organization (WHO) to provide staff and other resources in accordance with the indicative budget and staffing provisions contained in resolution I/1.
2. The functions of the secretariat set out in paragraph 28 of the Overarching Policy Strategy include facilitating the sessions and intersessional work of the Conference, along with regional meetings; reporting on Strategic Approach implementation; promoting a network of Strategic Approach stakeholders; facilitating the development of guidance materials; guiding stakeholders in the initiation of project proposals; providing information clearing-house services; disseminating the recommendations of the Conference; promoting the exchange of scientific and technical information; and maintaining a working relationship with the participating organizations of the Inter-Organization Programme for the Sound Management of Chemicals. In addition, the secretariat was requested by the Conference in its resolution I/4 to perform certain facilitative functions in relation to the Quick Start Programme.
3. The indicative budget, staffing table and programme of work of the secretariat for the period 2009–2012, i.e., the period between the second and third sessions of the International Conference on Chemicals Management, was adopted by the Conference in its resolution II/10. The present report provides an account of the secretariat's activities since the adoption of resolution II/10 at the second session of the Conference, which was held in Geneva from 11 to 15 May 2009. Information is

* SAICM/OEWG.1/1/Rev.1.

provided on the secretariat's staffing, funding, administrative setting and mechanisms for operational guidance. A proposal is made by the secretariat for its budget and staffing requirements for the period 2013–2015.

4. Among other things, the secretariat has in the period at issue organized two rounds of meetings for each United Nations region, serviced two meetings and one teleconference of the Bureau, in addition to various meetings of regional coordination groups, facilitated meetings of the Quick Start Programme Implementation Committee and Executive Board, secured over \$32 million for the Quick Start Programme Trust Fund, increased the network of Strategic Approach focal points to almost 250, undertaken many briefings and other outreach activities, facilitated initial reporting on Strategic Approach implementation, supported consultations in preparation for the first meeting of the Open-ended Working Group and undertaken preparatory work for the third session of the Conference.

I. Executive summary

5. Although it was established in 2006 the secretariat is not fully staffed. In addition, owing to lack of resources and, in some cases, delays in the staffing process, it is unable to perform all its official functions. For example, delays in filling the position of Coordinator of the secretariat had a significant impact on the secretariat's ability to perform the tasks allocated to it in a timely fashion. The utmost efforts have, however, been made to complete the secretariat's programme of work, including through the hiring of consultants to fill the most critical positions, notably those under the Quick Start Programme. Currently, there are three vacant positions that are being or shortly will be filled as funds have been secured for one-year contracts: a P-4 Programme Officer position, a P-3 Information Officer position and a P-3 Programme Officer position for the Quick Start Programme. Recruitment for the P-2 position under the Quick Start Programme cannot begin until salary for a period of at least one year has been secured.

6. The shortage of staff has affected some key secretariat functions, such as the servicing of its information clearing-house mechanism. Funding for the secretariat has also fallen significantly short of the indicative budget agreed upon by the Conference for the period 2009–2012 and has been provided by a relatively small number of donors. A shortfall in donor funds has also affected availability of the staff member provided by WHO in accordance with paragraph 2 of resolution II/10 of the International Conference on Chemicals Management, whose contribution of time to the Strategic Approach secretariat was reduced from 100 per cent to 60 per cent in mid-2010 owing to a drop in the donor funds received by WHO. It is important for the staffing situation to be resolved expeditiously for the secretariat to be able to discharge its functions fully.

7. The proposed budget for 2013–2015 repeats, with minor cost adjustments, the core provisions of the 2009–2012 budget, adds budget lines for activities, such as the fourth session of the Conference, based on actual expenditure in the current period and makes provision for annual increases of 3–3.5 per cent. It should be noted that all funding for the secretariat, with the exception of the financing allocated from the UNEP Environment Fund for one post, is provided voluntarily. The post of the WHO staff member is also funded by voluntary contributions to WHO. An agreed indicative budget and staffing structure is nevertheless a helpful planning and fund-raising tool for the secretariat.

II. Activities and financing of the secretariat from May 2009 to the present

A. Activities

8. The activities of the secretariat over the period from May 2009 to the present are summarized in table 1. Priority was accorded during this period to the organization of regional meetings to allow regions to review the outcomes of the second session of the Conference and prepare for the first meeting of the Open-ended Working Group and the third session of the Conference.

Table 1
Actions undertaken in performing the functions of the Strategic Approach secretariat from May 2009 to the present

<i>Strategic Approach secretariat function</i>		<i>Secretariat activities</i>
<i>Core mandate (Overarching Policy Strategy)</i>		
1	Facilitate meetings and intersessional work of the Conference and regional meetings.	<ul style="list-style-type: none"> • Preparations for the first meeting of the Open-ended Working Group and the third session of the Conference. • Regional meetings were held as follows: <ul style="list-style-type: none"> ▪ Africa: Abidjan, Côte d'Ivoire, 28 and 29 January 2010 and Nairobi, 7 and 8 April 2011; ▪ EU-JUSSCANNZ:¹ Paris, 18 and 19 November 2010; ▪ Central and Eastern Europe: Lodz, Poland, 10 and 11 December 2009 and 28 and 29 June 2011; ▪ Asia and the Pacific: Beijing, 23–27 November 2009 and 8 and 9 September 2011; ▪ Latin America and the Caribbean: Kingston, Jamaica, 10 and 11 March 2010 and Panama City, 2 and 3 June 2011; • Meetings of the African Core Group were held in Nairobi on 20 and 21 August 2009, in Abidjan, Côte d'Ivoire, on 24 January 2010 and in Nairobi on 4 April 2011. • A meeting of the Latin American and Caribbean regional coordinating committee was held in Santiago on 15 and 16 November 2009, in Kingston on 7 March 2010 and in Panama City on 29 May 2011. • The Central and Eastern European regional coordinating Group met in Brno, Czech Republic, on 6 September 2009 and in Lodz on 6 December 2009. • Meetings of the Bureau were held in New York on 4 May 2010 and in Ljubljana on 9 and 10 June 2011. • The secretariat also facilitated teleconferences of the regional coordination groups and the Bureau.
2	Report to the Conference on Strategic Approach implementation.	<ul style="list-style-type: none"> • Developed and implemented an on-line data collection tool • Collected and analysed data from Governments, intergovernmental and non-governmental organizations. • Developed baseline and preliminary reports on progress with Strategic Approach implementation for consideration by the Open-ended Working Group at its first meeting. Based on the outcome of that meeting they will be revised for consideration by the Conference at its third session (see SAICM/OEWG.1/4, SAICM/OEWG.1/INF/1 and SAICM/OEWG.1/INF/2). • Facilitated the development of a mid-term evaluation of the Quick Start Programme (QSP).
3	Promote a network of Strategic Approach stakeholders.	<ul style="list-style-type: none"> • Established a network of stakeholders comprising 172 national focal points; 5 regional focal points; 76 non-governmental organization focal points; and 12 intergovernmental organization focal points. • Conducted outreach to the health sector, including development of a draft strategy for strengthened engagement, pursuant resolution II/8.
4	Facilitate the development and dissemination of guidance materials.	<ul style="list-style-type: none"> • Issued guidelines for applications to the Strategic Approach QSP Trust Fund in May 2006. The guidelines are being revised in the light of experience with applications for QSP funding and consultation with the Trust Fund Implementation Committee and Executive Board. • Worked with the United Nations Institute for Training and Research and other participating organizations of the Inter-Organization Programme for the Sound Management of

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

2 The eight 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, the World Bank and WHO. In addition, the United Nations Development Programme participates as an observer.

<i>Strategic Approach secretariat function</i>		<i>Secretariat activities</i>
<i>Core mandate (Overarching Policy Strategy)</i>		
		Chemicals (IOMC) ² to develop a draft guidance document for the preparation of Strategic Approach implementation plans.
5	Provide guidance to stakeholders on the initiation of project proposals.	<ul style="list-style-type: none"> • Provided feedback on draft applications submitted for rounds 7–11 of applications for funding from the QSP Trust Fund. Feedback was provided in response to 170 applications and approximately 200 information requests.
6	Provide information clearing-house services.	<ul style="list-style-type: none"> • Launched the clearing-house mechanism in May 2010 but its full development and sustainability has suffered a setback owing to a lack of funds and staff resources.
7	Ensure that Conference recommendations are conveyed to relevant organizations.	<ul style="list-style-type: none"> • Held side events on the Strategic Approach during meetings of the Rotterdam and Stockholm conventions. Provided briefings at a many other international, regional and national events.
8	Promote the exchange of scientific and technical information.	<ul style="list-style-type: none"> • Developed and advanced relationships with major scientific associations such as the Society of Environmental Toxicology and Chemistry, the International Union of Pure and Applied Chemistry and the International Union of Toxicology and encouraged the participation of these organizations in Strategic Approach meetings.
9	Maintain a working relationship with IOMC participating organizations and with the United Nations Development Programme.	<ul style="list-style-type: none"> • Participated in twice-yearly meetings of the IOMC Inter-Organization Coordinating Committee. • Arranged for the participation of IOMC organizations in Strategic Approach regional meetings.
<i>ICCM resolution I/4 (QSP)</i>		
10	Facilitate meetings of the QSP Trust Fund Implementation Committee (TFIC) and QSP Executive Board.	<ul style="list-style-type: none"> • Facilitated four TFIC meetings since the second session of the Conference in 2009: 15 and 16 October 2009; 30 and 31 March 2010; 18–20 October 2010; and 13 and 14 April 2011. • Facilitated two e Executive Board meetings: 19 and 20 April 2010; and 13 and 14 September 2011.
11	Provide administrative support to the QSP Trust Fund.	<ul style="list-style-type: none"> • Completed arrangements and agreements with Governments and their implementing agencies for approved projects funded by the QSP Trust Fund.
12	Screen Trust Fund project proposals for completeness and eligibility.	<ul style="list-style-type: none"> • Screened 170 project proposals were during application rounds 7–11.
<i>Emerging policy issues (resolution II/4)</i>		
	Implement procedures for receiving and screening nominations of emerging policy issues.	<ul style="list-style-type: none"> • Received and prioritized nominations for new emerging policy issues. • Reported on progress on emerging policy issues in cooperation with lead IOMC organizations.
	Report on progress with emerging policy issues considered in detail at ICCM2.	<ul style="list-style-type: none"> • Maintained website and links to lead organizations. Provided updates on progress at regional meetings and through working relationship with IOMC.

B. Staffing

9. The shortage of staff has affected some key secretariat functions such as servicing its information clearing-house mechanism, preparing for the first meeting of the Open-ended Working Group and administering the Quick Start Programme. Funding for the secretariat has also fallen significantly short of the indicative budget agreed upon by the Conference for the period 2009–2012 and has been provided by relatively few donors. WHO has continued to provide staffing for the secretariat but since late 2010 financial constraints have caused it to reduce its level of support.

10. The indicative staffing structure adopted by the Conference in resolution II/10 provides for the secretariat to be staffed by seven Professional staff members and one General Service staff member. It should be noted, however, that owing to funding constraints and recruitment lead times this level of staffing has never been achieved. Moreover, funding for staff remains challenging and is inadequate to ensure sustainability. The secretariat has therefore relied on the services of consultants to fill some of the most critical positions, notably the positions under the Quick Start Programme. Table 2 provides a

comparative analysis of the current staffing situation vis-à-vis the indicative staffing structure in resolution II/10.

Table 2

Staffing structure for the secretariat of the Strategic Approach to International Chemicals Management for the period 2009–2012

Secretariat posts	<i>Approved</i>	<i>Actual</i>	<i>Remarks</i>
	<i>2009–2012</i>	<i>on-board</i>	
A. Professional category			
D-1 level		.10	Head of the Chemicals of the UNEP Division of Technology, Industry and Economics provides guidance and support to the coordinator of the secretariat
P-5 level	1	1	New coordinator hired in mid-February 2011
P-4 level	1	.60	WHO contribution to the secretariat hired at P-5 level
P-4 level	1	–	Position advertised and hiring should be complete in early 2011. Funds secured for one year.
P-3 level (Quick Start Programme)	1	1	Position filled by a consultant since November 2010
P-3 level (Information)	1	–	Salary for one year secured and recruitment will begin shortly
P-2 level	1	1	Funding insufficient to fill post
P-2 level	1	1	Position filled by a consultant since mid-2010
Subtotal A	7	4.7	
B. General Service category			
G-4/5	1	1	
Subtotal B	1	1	
TOTAL A+B	8	5.7	

11. The process of hiring a new Coordinator of the secretariat was not concluded until mid-February 2011. Until then, the secretariat coordinated by the previous incumbent, who had in the meantime been assigned responsibility for the coordination of the intergovernmental negotiating committee for the development of a legally binding instrument on mercury. The P-4 position of Programme Officer was filled for 10 months prior to the second session of the Conference but has been vacant since mid-2010. Efforts to fill the post continue and it is expected that a new incumbent will be hired early in 2012. The P-3 Programme Officer position for the Quick Start Programme became vacant in November 2010 and since then has been occupied by a consultant. In addition, the P-2 position of Associate Programme Officer for the Quick Start Programme has been occupied by a consultant since mid-2010. Efforts to fill the P-3 position of Information Officer have begun and efforts to fill the P-3 position of Programme Officer for the Quick Start Programme will begin shortly, as funds have been secured for one-year and two-year contracts, respectively, for the two positions. Recruiting for the P-2 position under the Quick Start Programme cannot begin until funding for at least one year's salary is secured.

12. WHO has contributed to the staffing of the secretariat in accordance with resolution I/1 since September 2007 but is unable to do so through regular budget funds.

13. UNEP is financing the position of Coordinator of the secretariat at the P-5 level from the Environment Fund. All the remaining posts, that is, the six others provided by UNEP (one P-4, two P-3, two P-2 and one G-4) and the one provided by the World Health Organization, depend on ad hoc

extra-budgetary contributions. The European Commission has covered, on a multi-year basis, the cost of one P-3 post supporting the Quick Start Programme. The additional P-2 position approved under decision II/10 has had to be filled by a consultant owing to funding constraints that impede the commitment of funds beyond three months at a time. Staffing has proved insufficient to allow the full performance of the secretariat's information clearing-house and guidance functions and the servicing of the various regional meetings and the Open-ended Working Group meeting.

C. Funding

14. Details of contributions to the secretariat's core budget and its activities are provided below. It should be noted that these contributions do not include the substantial additional resources that donors have provided to the Quick Start Programme Trust Fund, which are discussed in document SAICM/OEWG.1/INF/12.

15. The secretariat wishes to highlight the generous contributions to its core budget by the stakeholders listed in table 3. The term "core budget" refers to the indicative budget set out in resolution II/10, which covers staff salaries, office rental, equipment and other basic expenses.

Table 3

Contributions to the Strategic Approach secretariat core budget from January 2010 to July 2011 (in United States dollars)

<i>Contributor</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>Total</i>
Denmark		36 089		
Germany	101 343	41 208		
Netherlands	72 674			
Norway	78 096	87 541		
Slovenia	4 048	4 444		
Spain		65 703		
Sweden		36 432		
Switzerland	221 290	175 103		
United States of America	300 000	400 000		
International Council of Chemicals Associations		28 909		
Total	704 771	948 103		
<i>Resolution II/10 budget provision</i>	<i>1 400 460</i>	<i>2 555 003</i>	<i>3 320 681</i>	<i>7 276 144</i>

16. The secretariat also wishes to acknowledge the contributions made by WHO through the P-4 position, which is currently occupied by a P-5 incumbent. In stringent economic times, WHO wishes to express its appreciation to the Governments of Australia, Canada, Germany, Switzerland and the United Kingdom, who have contributed to funding the WHO position at various times since 2007.

17. In addition to the above financial contributions, the following Governments and organizations provided valuable in-kind contributions, typically in the form of meeting facilities and support for meeting activities or participant travel: China, Côte d'Ivoire, Denmark, Finland, Jamaica, Kenya, Norway, Panama, Poland, Spain, Sweden, Switzerland, the United States, the Secretariat of the Basel Convention on the Control of Transboundary Movement of Hazardous Wastes and Their Disposal, the United Nations Development Programme, the United Nations Environment Programme Regional Office for Africa and Latin America and the Caribbean, the United Nations Institute for Training and Research and the participating organizations of the Inter-Organization Programme for the Sound Management of Chemicals.

18. While the financial support to the secretariat during the period leading up to the first meeting of the Open-ended Working Group might be considered a healthy start for a newly established process, it has fallen significantly short of the indicative budget set out in resolution II/10, as indicated in table 3. That the secretariat has been obliged to rely on relatively few donors for most of its resources, particularly in relation to its core budget, is of concern in terms of sustainability. The secretariat's ability to raise funds for the current meeting was hampered by competing interests within the chemicals cluster, including various meetings of parties and other important meetings that were held immediately prior to this meeting. Furthermore, the original dates of 28 August 28–2 September 2011 had to be revised, in part to allow for more time to raise funds to cover expenses of the meeting. A similar situation may be experienced in the lead-up to the third session of the Conference, scheduled for September 2012, unless donations are provided early in 2012.

D. Administrative setting of the secretariat

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

E. Operational guidance for the secretariat

20. In conducting its operations the secretariat has had the benefit of policy guidance from the Bureau of the Conference, in particular with regard to the preparations for the first meeting of the Open-ended Working Group and the third session of the Conference. The terms of the current Bureau members will end at the end of the third session of the Conference, when new members will take office. Provisions for the election of Bureau members for the period 2012–2015 will have to be considered before the next session of the Conference, in 2012. The secretariat has also received guidance and support from the regional focal points of the five United Nations regions, who have maintained close relationships with the secretariat. The secretariat wishes to acknowledge that guidance and support.

III. Proposed budget and indicative staffing structure for 2013–2015

21. The secretariat's budget and staffing proposal for the period 2013–2015 is set out in the annex to the present report. The proposal repeats the core provisions of the budget for 2009–2012 with minor cost adjustments, adds budget lines for activities based on actual expenditures during the period 2009–2011 and makes provision for annual cost increases of 3–3.5 per cent. It should be noted that all funding for the secretariat, with the exception of the Environment Fund support for one secretariat post committed by UNEP, is provided voluntarily. An agreed indicative budget and staffing structure is nevertheless a helpful planning and fundraising tool for the secretariat.

22. Activities to be covered during the period 2013–2015 would include the organization of Bureau and regional meetings, a possible second meeting of the Open-ended Working Group, subject to confirmation by the Conference at its third session, organization of the fourth session of the Conference and meetings of the Quick Start Programme Executive Board and Implementation Committee.

IV. Possible action by the Open-ended Working Group

23. The Working Group may wish:

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

(a) To encourage all Governments and organizations in a position to do so to contribute resources to enable the secretariat to perform its mandated functions in accordance with the indicative budget and staffing structure;

(b) To request the secretariat to revise, if necessary, the indicative budget and staffing structure for the secretariat for the period 2013–2015 set out in the annex to the present report better to reflect the expected programme of work for the same period based on the outcome of the Open-ended Working Group meeting, for consideration and possible approval by the Conference at its third session.

Annex

Proposed indicative staffing structure and budget for the secretariat of the Strategic Approach to International Chemicals Management for the period 2013–2015

Table 1
Proposed indicative staffing table

<i>Staff category and level</i>	<i>2013–2015</i>
A. Professional category	
D-1	–
P-5	1
P-4 filled by WHO (currently occupied by a P-5 incumbent)	0.6
P-4	1
P-3	2
P-2	2
Subtotal	6.6
B. General Service category	1
Total (A + B)	7.6

<i>Standard staff costs (revised) (per post)*</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
A. Professional category			
D-1			
P-5	269 000	277,070	285 382
P-4	229 000	235 870	242 946
P-3	192 000	197 760	203 693
P-2	165 000	169 950	175 049
B. General Service category	148 371	152 822	157 407

* United Nations standard salary costs for Geneva (2011)

Table 2

Proposed indicative budget for the Strategic Approach secretariat for the period 2013-2015 (in United States dollars)

		2013	2014	2015	Total
10	Project personnel component				
	1100				
	1101 Senior Programme Officer, Strategic Approach Coordinator, P-5 *	–	–	–	–
	1102 Programme Officer P-4 (WHO, at 60 per cent) **	–	–	–	–
	1103 Programme Officer P-4	229 000	235 870	242 946	707 816
	1104 Programme Officer P-3	192 000	197 760	203 693	593 453
	1105 Associate Programme Officer P-2	165 000	169 950	175 049	509 999
	1106 Programme Officer P-3 Quick Start Programme Trust Fund	192 000	197 760	203 693	593 453
	1107 Associate Programme Officer P-2 Quick Start Programme Trust Fund	165 000	169 950	175 049	509 999
	1199 Subtotal	943 000	971 290	1 000 429	2 914 719
	1200 Consultants				
	1201 Consultants	50 000	51 750	53 560	155 310
	1299 Subtotal	50 000	51 750	53 560	155 310
	1300 Administrative support				
	1301 Secretary (Strategic Approach) G-4/5	148 371	152 822	157 407	458 600
	1302 Conference services (second meeting of the Open-ended Working Group)	–	508 000	–	508 000
	1303 Conference services (fourth session of the Conference)	–	–	713 000	713 000
	1320 Overtime/Temporary assistance	–	–	12 000	12 000
	1399 Total	148 371	660 822	882 407	1 691 600
	1600 Travel on official business				
	1601 Staff travel on official business	60 000	62 100	64 275	186 375
	1699 Total	60 000	62 100	64 275	186 375
	1999 Component total	1 201 371	1 745 962	2 000 670	4 948 004
20	Subcontract component				
	2100 Subcontracts (letters of agreement for cooperating agencies)				
	2101 Hosting the fourth session of the Conference	–	–	120 000	120 000
	2199 Subtotal	–	–	120 000	120 000
	2200 Subcontracts (letters of agreement for supporting organizations)				
	2201 Regional meetings hosting	155 000	252 700	–	407 700
	2299 Subtotal	155 000	252 700	–	407 700
	2999 Component total	155 000	252 700	120 000	527 700
30	Training component				
	3100 Meetings/Conferences				
	3101 Quick Start Programme Executive Board participant travel	25 000	25 875	26 780	77 655
	3102 Participant travel regional meetings	174 000	182 700	–	356 700
	3103 Participant travel, second meeting of the Open-ended Working Group	–	320 000	–	320 000
	3104 Bureau meetings participant travel	25 000	25 875	26 780	77 655
	3105 Participant travel, fourth session of the Conference	–	–	1 365 000	1 365 000
	3399 Subtotal	224 000	554 450	1 418 560	2 197 010
	3999 Component total	224 000	554 450	1 418 560	2 197 010
40	Equipment and premises component				

4100	Expendable equipment (items under \$1,500)				
4101	Office supplies	1 200	1 200	1 200	3 600
4102	Computer software	2 000	2 000	2 000	6 000
4199	Subtotal	3 200	3 200	3 200	9 600
4200	Non-expendable equipment				
4201	Computer hardware	4 000	4 000	4 000	12 000
4299	Subtotal	4 000	4 000	4 000	12 000
4300	Premises (rent)				
4301	Office rental and premises	15 900	16 377	16 868	49 145
4399	Subtotal	15 900	16 377	16 868	49 145
4999	Component total	23 100	23 577	24 068	70 745
50	Miscellaneous component				
5200	Reporting costs				
5201	Printing and translation costs	7 000	7 245	7 500	21 745
5202	Publication of Strategic Approach texts	20 000	–	–	20 000
5299	Subtotal	27 000	7 245	7 500	41 745
5300	Sundry				
5301	Communications (telex, telephone, fax, internet)	25 000	25 750	26 523	77 273
5399	Subtotal	25 000	25 750	26 523	77 273
5500	Evaluation				
5501	Evaluation consultant	–	–	20 000	20 000
5499	Subtotal	–	–	20 000	20 000
5999	Component total	52 000	32 995	54 023	139 018
Direct project cost		1 655 471	2 609 684	3 617 321	7 882 476
Programme support cost (13%)		215 211	339 259	470 252	1 024 722
9	Grand total	1 870 682	2 948 943	4 087 573	8 907 198

* The Coordinator post (P-5) is funded from the Environment Fund of UNEP.

** The P-4 post is a WHO position but the staff member is located within the Strategic Approach secretariat in UNEP.

Table 3
Proposed indicative budget for UNEP and WHO project personnel component (in United States dollars)

		2013	2014	2015	Total
10	1100 Project personnel component				
	1101 Senior Programme Officer, SAICM Coordinator, P-5	269 000	277 070	285 382	831 452
	1102 Senior Programme Officer P-5 (WHO, at 60 per cent)	161 400	166 242	171 229	498 871
	1199 Subtotal	406 400	418 592	431 150	1 256 142