

**Proposal enabling the ICCM5 to adopt decisions during the Coronavirus disease 2019 (COVID-19) pandemic via the silent procedure**

**Draft decision 2: Budget for the Strategic Approach secretariat for the period 2021**

*The International Conference on Chemicals Management,*

*Recognizing* the voluntary contributions from donors in support of the work of the Strategic Approach,

*Welcoming with appreciation* the Secretariat's work on the presentation of the 2020-2021 budget,

*Having considered* the proposed budget for the biennium 2020–2021, subject to the availability of resources,

*Recalls* that the third session of the Open-ended Working Group of the International Conference on Chemicals Management held in April 2019 approved a budget for 2019 – 2020, subject to the availability of resources.

*Decides as follows:*

1. To approve the budget for 2021, as set out in Annex A that also reflects the 2020 budget approved at the third session of the Open-ended Working Group of the International Conference on Chemicals Management and the revised 2020 budget, to be taken note of by the fifth session of the International Conference of Chemicals Management;
2. Encourages stakeholders to make further voluntary contributions to support the work of the Strategic Approach;

**Annex A**  
Proposed 2021 Budget<sup>1</sup>

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount (in USD)</i>		
		<i>OEWG3 Approved 2020 budget</i>	<i>Revised 2020 budget</i>	<i>Proposed 2021 budget</i>
<b>Meetings of the Conferences bodies</b>				
Fifth meeting of the International Conference on Chemicals Management (ICCM5)	(Meeting costs: 848 483, travel costs: 1 294 601)	1 450 000	0	2 143 084
Fourth session of the intersessional process (IP4) (6 days)	(Meeting costs: 110 500, travel costs: 149 607)	200 000	0	260 107
Regional meetings (2 – 3 days)	(Meeting costs: 231,800, travel costs: 398 200)	0	0	630 000
Bureau meeting <sup>2</sup> (3 days)	(Meeting costs: 3 000, travel costs: 27 500)	28 250	0	30 500
Bureau meeting <sup>3</sup> (3 days)	(Meeting costs: 3 000, travel costs: 27 500)	0	0	30 500
Expert meetings to implement the intersessional process	Virtual <sup>4</sup>	0	0	0
<b>Subtotal</b>		<b>1 678 250</b>	<b>0</b>	<b>3 094 191</b>
<b>Secretariat</b>				
Secretariat	P5 – SAICM Coordinator <sup>5</sup>	0	0	0
	P4 – Programme management officer	289 563	196 988	206 838
	P3 – Programme management officer	238 707	311 960	327 558
	P3 – Programme management officer <sup>6</sup>	0	190 005	199 505
	P3 – Programme management officer <sup>7</sup>	238 707	0	0
	P2 – Associate programme officer <sup>8</sup>	196 368	0	198 000
	P2 – Junior professional officer <sup>9</sup>	0	0	0
	G4 – Administrative support staff	183 441	149 985	157 484
	G4 – Administrative support staff <sup>10</sup>	183 441	0	0
<b>Subtotal</b>		<b>1 330 227</b>	<b>848 938</b>	<b>1 089 385</b>

<sup>1</sup> It should be noted that the proposed budget is subject to change as it will depend on different factors including, host country contributions to the meeting(s), whether back to back meetings are held, and so on.

<sup>2</sup> To be decided.

<sup>3</sup> To be decided.

<sup>4</sup> To be decided.

<sup>5</sup> The P5 SAICM Coordinator is provided by the United Nations Environment Programme (UNEP).

<sup>6</sup> The P3 position was included in September 2019 to support the logistics for SAICM meetings originally planned for 2020 although it was not part of the 2019 – 2020 budget approved by the third session of the Open-Ended Working Group in April 2019.

<sup>7</sup> Position financed by the GEF project on knowledge management.

<sup>8</sup> Position presently financed by the GEF project.

<sup>9</sup> JPO positive by the Government of Germany.

<sup>10</sup> Position financed by the GEF project on knowledge management.

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount (in USD)</i>		
		<i>OEWG3 Approved 2020 budget</i>	<i>Revised 2020 budget</i>	<i>Proposed 2021 budget</i>
<b>Additional support to the Secretariat</b>				
Secretariat support	Personnel costs to support the work of the Secretariat in the lead up to ICCM5	60 000	240 000	240 000
<b>Subtotal</b>		<b>60 000</b>	<b>240 000</b>	<b>240 000</b>
<b>Publications, outreach and communications</b>				
Outreach and communications	Website, corporate materials, outreach events, outreach and communications strategy	19 200	19 200	60 000
<b>Subtotal</b>		<b>19 200</b>	<b>19 200</b>	<b>60 000</b>
<b>Operating costs</b>				
Operating costs	Office rental and premises and equipment	20 200	61 000	72 050
<b>Subtotal</b>		<b>20 200</b>	<b>61 000</b>	<b>72 050</b>
Secretariat staff travel cost	IP4	0	0	27 352
	ICCM5	0	0	0
	Travel of Secretariat staff on official business	60 000	0	60 000
<b>Subtotal</b>		<b>60 000</b>	<b>0</b>	<b>87 352</b>
<b>Subtotal</b>			<b>1 169 138</b>	<b>4 642 978</b>
Contingency	(5 per cent of total budget)	0	58 457	232 149
Evaluation		30 000	0	50 000
<b>Programme Support Costs (13%)</b>		<b>415 757</b>	<b>159 588</b>	<b>640 266</b>
<b>Grand total</b>		<b>3 613 884</b>	<b>1 387 183</b>	<b>5 565 393</b>