

## Resolution V/12: Programme of work and budget

*The Conference,*

*Having adopted* the Bonn Declaration For a Planet Free of Harm from Chemicals and Waste and the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste,

*Recalling* its resolution I/1, which invited the Executive Director of the United Nations Environment Programme and the Director General of the World Health Organization to provide appropriate staff and other resources, within available resources, to enable their organizations to take lead roles in their respective areas of expertise in relation to the Strategic Approach to International Chemicals Management,

*Welcoming* United Nations Environment Assembly resolution 5/7 on sound management of chemicals and waste, in which the Executive Director of the United Nations Environment Programme was requested to provide continuity of effective secretariat services and administrative support for the implementation of any decision made by the International Conference on Chemicals Management,

*Welcoming also* World Health Assembly resolution WHA76.17, on the impact of chemicals, waste and pollution on human health,

*Recalling* that funding for the secretariat of the Strategic Approach has been provided on a voluntary basis, and noting the needs arising from the adoption of the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste,

*Acknowledging* decisions BC-16/22, RC-11/9 and SC-11/21, on international cooperation and coordination with other organizations, adopted by the conferences of the parties to 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, with a view to enhancing coordination and cooperation between the conventions and the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste, promoting the sound management of chemicals and waste, strengthening the implementation of the conventions at the national and regional levels, and fostering capacity-building efforts,

*Cognizant* of the ongoing negotiations to end plastic pollution, pursuant to United Nations Environment Assembly resolution 5/14, entitled “End plastic pollution: towards an international legally binding instrument”, and of Environment Assembly resolution 5/8 on a science-policy panel to contribute further to the sound management of chemicals and waste and to prevent pollution, as well as the potential interlinkages between the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste and those processes,

*Taking note* of the secretariat activities and budget document for 2024–2026,<sup>1</sup>

1. *Notes with appreciation* the work carried out by the secretariat of the Strategic Approach since the adoption of the Strategic Approach;
2. *Invites* the secretariat to further increase cooperation with the World Health Organization to continue and strengthen the involvement of the health sector in the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste;
3. *Approves* the indicative programme of work, budget and staffing structure for the secretariat for the period 2024–2026 as presented in tables 1 and 2 of the annex to the present resolution;
4. *Invites* the secretariat to further increase cooperation and coordination with relevant stakeholders, such as the secretariats 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 Minamata Convention on Mercury, the Convention on Biological Diversity, the Montreal Protocol on Substances that Deplete the Ozone Layer, the United Nations Framework Convention on Climate Change and the Kunming-Montreal Global Biodiversity Framework, as well as the secretariats of the bodies negotiating an international legally binding instrument to end plastic pollution and the establishment of

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<sup>1</sup> See document SAICM/ICCM.5/3/Rev.1.

a science-policy panel, and the secretariats of the resulting future instruments, on issues of common relevance;

5. *Takes note* of the adoption of procedural decisions on organizational, administrative and budgetary matters during the coronavirus disease (COVID-19) pandemic via a silent procedure when the Conference was not in session;

6. *Decides* on the use of the remaining cash balance of the Quick Start Programme trust fund of 2,492,746.53 United States dollars, which consisted of refunds from implementing partners, final donor contributions, and the accumulated trust fund interest income gained over the years, as set out in resolution V/3 on financial considerations;

7. *Encourages* all Governments and other stakeholders in a position to do so, in accordance with the integrated approach to financing the sound management of chemicals and wastes, to contribute financial and other resources to enable the secretariat to perform its mandated functions as set out in the resolutions of the Conference;

8. *Requests* the secretariat to report to the Conference at its next session on its activities, staffing and budget;

9. *Also requests* the secretariat to prepare a budget for the period 2027–2029 for consideration by the Conference at its next session, explaining the key principles, assumptions and strategy on which the budget is based, and presenting expenditures for that period in a programmatic format and broken down by budget activity;

10. *Decides* that the timing of future meetings of the Open-ended Working Group beyond 2025 will be decided on by the Conference.

## I. Proposed activities

Table 1

**Proposed activities based on the recommendations resulting from the intersessional process submitted for consideration by the Conference in the draft programme of work for the period 2024–2026**

<i>Function of the secretariat</i>	<i>Activities 2024–2026</i>
To promote the establishment and maintenance of a network of stakeholders at the national, regional and international levels	<ul style="list-style-type: none"> <li>Engaging with and serve as a platform for the large network of the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste stakeholders and sectors, proactively encouraging the nomination of focal points by such stakeholders, and greater use of the webinar system of the secretariat of the Basel, Rotterdam and Stockholm conventions to facilitate regular communication.</li> </ul>
To promote and facilitate the implementation of the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste, including capacity-building and technical assistance	<ul style="list-style-type: none"> <li>Developing an information paper on the scope of modalities and other arrangements required to fully implement the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste.</li> <li>Facilitating, upon request by a government, voluntary peer reviews.</li> </ul>
To continue to strengthen working relationships with participating organizations of the Inter-Organization Programme for the Sound Management of Chemicals and their networks, other United Nations bodies and the secretariats of relevant international agreements in order to draw on their sectoral expertise	<ul style="list-style-type: none"> <li>Submitting relevant outcomes of the Conference to different forums, such as the United Nations Environment Assembly, World Health Assembly, Conferences of the Parties to the Basel, Rotterdam and Stockholm conventions, and others, as appropriate.</li> <li>Promoting and facilitating multisectoral and multi-stakeholder engagement with the implementation of the programmatic elements of the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste and with the agenda of the Conference.</li> <li>Identifying possibilities for increased cooperation under the Framework with other bodies dealing with relevant issues, such as the Kunming-Montreal Global Biodiversity Framework, on mutually supportive targets on pollution and chemicals management.</li> <li>Liaising and following up on developments of the science-policy panel to contribute further to the sound management of chemicals and waste and to prevent pollution and the intergovernmental negotiating committee to develop an international legally binding instrument on plastic pollution, including in the marine environment.</li> <li>Continuing to maintain the Knowledge Management Platform.</li> <li>Continuing to participate in Inter-Organization Programme for the Sound Management of Chemicals meetings and further supporting the engagement of organizations participating in the Inter-Organization Programme for the Sound Management of Chemicals.</li> </ul>

<i>Function of the secretariat</i>	<i>Activities 2024–2026</i>
To facilitate and promote the exchange of relevant scientific and technical information, including the development and dissemination of guidance materials to support stakeholder implementation, as well as provide information clearinghouse services	<ul style="list-style-type: none"> <li>• Developing and disseminating guidance materials (including on funding mechanisms) to support implementation by the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste stakeholders.</li> <li>• Supporting the process of nominating, selecting and adopting issues of concern, as well as supporting the work of ad hoc multi-stakeholder working groups established in this regard under the Framework.</li> <li>• Providing clearing-house services in support of the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste implementation, including promoting the exchange of relevant scientific and technical information among relevant stakeholders.</li> <li>• Supporting the establishment and maintenance of a clearing-house mechanism to provide information on resource mobilization and possible sources of financing for the sound management of chemicals and waste.</li> <li>• Ensuring continued relationship and engagement in mobilizing scientific and policy gap assessment expertise, taking into account the ongoing science policy panel process, building on the panel’s role of serving as the panel in which policy issues could be addressed in full coordination with the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste.</li> <li>• Ensuring relationship and engagement with any future international legally binding instrument on plastic pollution, building on the added value of the Framework in mobilizing economic and industry sectors of relevance to the objective of the instrument and in coordinating action regarding policy issues of shared relevance.</li> </ul>
To facilitate the meetings and intersessional work of the Conference as well as regional meetings, and to disseminate the reports and recommendations of the Conference, including to relevant global and regional organizations and institutions	<ul style="list-style-type: none"> <li>• Organizing the next session of the Conference in 2026.</li> <li>• Organizing the next meeting of the Open-ended Working Group for the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste in 2025.</li> <li>• Organizing a round of regional meetings in advance of the next sessions of the Conference and the Open-ended Working Group, in order to prepare and facilitate input into activities, receive updates from regions regarding priority actions agreed on by the Conference at its fifth session, and promote the exchange of expertise and information.</li> <li>• Organizing one face-to-face meeting per year of the Bureau of the Conference. Online meetings of the Bureau will also be held as needed.</li> <li>• Planning and fundraising for the above meetings. Monitoring the secretariat budget and donor contributions and coordinating the preparation of reports to donors.</li> </ul>
Functioning of technical, policy and scientific subsidiary and ad hoc expert bodies established by the Conference	<ul style="list-style-type: none"> <li>• Supporting technical, policy and scientific subsidiary and ad hoc expert bodies established by the Conference.</li> </ul>
To promote, enhance and support the participation of all sectors and stakeholders in the Conference and the programme of work, including in Conference sessions and regional meetings	<ul style="list-style-type: none"> <li>• Promoting the engagement of the economic and industry sectors.</li> <li>• Developing and implementing a communication strategy and an engagement plan</li> </ul>
To report to the Conference on implementation by all stakeholders of the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste	<ul style="list-style-type: none"> <li>• Reporting on progress on the implementation of new programmes, other activities, and initiatives related to the implementation of the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste at the next session of the Conference.</li> <li>• Liaising, in follow-up to the fifth session of the Conference, with all stakeholders on the recommendations, resolutions and outcomes of the Conference, including through stakeholder and sector consultations.</li> </ul>
To report to the Conference at its next session on the development of a gender action plan	<ul style="list-style-type: none"> <li>• Developing a gender action plan in line with resolution V/4.</li> </ul>
To present, at the next session of the Conference, draft guidelines for enabling national focal points to strengthen and prioritize national chemical and waste management capacities	<ul style="list-style-type: none"> <li>• Drafting of guidelines on how to build the capacity of national focal points, as well as on how national focal points can promote multisectoral collaboration and cooperation, coordinate this collaboration, and promote risk communication and awareness-raising.</li> </ul>

<i>Function of the secretariat</i>	<i>Activities 2024–2026</i>
To report on progress in the work and activities related to the measurability structure of the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste at the next session of the Conference	<ul style="list-style-type: none"> <li>Establishing and supporting the work of an open-ended ad hoc group on measurability and indicators.</li> </ul>

## II. Proposed budget

Table 2

### Proposed indicative budget for the secretariat for the period 2024–2026

(United States dollars)

		2024	2025	2026	Total	
<b>10</b>	<b>Project personnel component</b>					
	<b>1100</b>					
	1101	Coordinator P-5 (Environment Fund)	–	–	–	
	1102	Programme Officer P-4 (Health and labour sectoral engagement)	202 000	208 060	214 302	624 362
	1103	Programme Officer P-4 (Policy implementation)	202 000	208 060	214 302	624 362
	1104	Programme Officer P-4 (Operation and organization)	202 000	208 060	214 302	624 362
	1105	Programme Officer P-3 (Operation and organization)	182 000	187 460	193 084	562 544
	1106	Programme Officer P-3 (Knowledge management and measurability)	182 000	187 460	193 084	562 544
	1107	Programme Officer P-3 (Intersectoral and multi-stakeholder engagement)	182 000	187 460	193 084	562 544
	1108	Fund Management Officer P-3	182 000	187 460	193 084	562 544
	1109	Associate Programme Officer P-2 (Capacity-building)	162 000	166 860	171 866	500 726
	1110	Associate Programme Officer P-2 (Communications)	162 000	166 860	171 866	500 726
	1111	Associate Programme Officer P-2 (IT support/registration/web/document control)	162 000	166 860	171 866	500 726
	<b>1199</b>	<b>Subtotal</b>	<b>1 820 000</b>	<b>1 874 600</b>	<b>1 930 838</b>	<b>5 625 438</b>
	<b>1200</b>	<b>Consultants (description of activity or service)</b>				
	1201	Consultants	100 000	100 000	100 000	300 000
	<b>1299</b>	<b>Subtotal</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>	<b>300 000</b>
	<b>1300</b>	<b>Administrative support (title and grade)</b>				
	1301	Secretary GS–6 (Secretariat Administrative Assistant)	151 000	155 530	160 196	466 726
	1302	Secretary GS–6 (Secretariat Administrative Assistant)	151 000	155 530	160 196	466 726
	1303	Secretary GS–4 (IT and communication)	126 000	129 780	133 673	389 453
	<b>1399</b>	<b>Total</b>	<b>428 000</b>	<b>440 840</b>	<b>454 065</b>	<b>1 322 905</b>
	<b>1600</b>	<b>Travel on official business</b>				
	1601	Staff travel on official business	15 000	80 000	80 000	175 000
	<b>1699</b>	<b>Total</b>	<b>15 000</b>	<b>80 000</b>	<b>80 000</b>	<b>175 000</b>
<b>1999</b>	<b>Component total</b>		<b>2 363 000</b>	<b>2 495 440</b>	<b>2 564 903</b>	<b>7 423 343</b>

			2024	2025	2026	Total
<b>30</b>	<b>Training component</b>					
	<b>3100</b>	<b>Meetings and conferences</b>				
	3101	Regional meetings	–	–	630 000	630 000
	3102	Open-ended Working Group	–	1 200 000	–	1 200 000
	3103	Bureau meeting	35 000	35 000	35 000	105 000
	3104	Meeting of the Conference	–	–	2 500 000	2 500 000
	3105	Ad hoc working group	–	–	–	–
	<b>3399</b>	<b>Subtotal</b>	<b>35 000</b>	<b>1 235 000</b>	<b>3 165 000</b>	<b>4 435 000</b>
	<b>3999</b>	<b>Component total</b>	<b>35 000</b>	<b>1 235 000</b>	<b>3 165 000</b>	<b>4 435 000</b>
<b>40</b>	<b>Premises component</b>					
	<b>4100</b>	<b>Fixed operating costs</b>				
	4101	Operating costs	140 000	144 200	148 526	432 726
	<b>4199</b>	<b>Subtotal</b>	<b>140 000</b>	<b>144 200</b>	<b>148 526</b>	<b>432 726</b>
	<b>4999</b>	<b>Component total</b>	<b>140 000</b>	<b>144 200</b>	<b>148 526</b>	<b>432 726</b>
<b>50</b>	<b>Miscellaneous component</b>					
	<b>5200</b>	<b>Reporting costs</b>				
	5201	Printing and translation costs	10 000	10 000	10 000	30 000
	5202	Publication of the Global Framework on Chemicals – For a Planet Free of Harm from Chemicals and Waste texts	20 000	20 000	20 000	60 000
	<b>5299</b>	<b>Subtotal</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>	<b>90 000</b>
	<b>5300</b>	<b>Sundry</b>				
	5301	Other miscellaneous	50 000	50 000	50 000	150 000
	<b>5399</b>	<b>Subtotal</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>	<b>150 000</b>
	<b>5500</b>	<b>Evaluation</b>				
	5501	Final evaluation	–	–	76 000	76 000
	<b>5499</b>	<b>Subtotal</b>	<b>–</b>	<b>–</b>	<b>76 000</b>	<b>76 000</b>
	<b>5999</b>	<b>Component total</b>	<b>80 000</b>	<b>80 000</b>	<b>156 000</b>	<b>316 000</b>
		<b>Direct project cost</b>	2 618 000	3 954 640	6 034 429	12 607 069
		<b>Programme support costs (13 per cent)</b>	340 340	514 103	784 476	1 638 919
<b>99</b>	<b>Grand total</b>		<b>2 958 340</b>	<b>4 468 743</b>	<b>6 818 905</b>	<b>14 245 988</b>