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**Budget and programme of work for the biennium 2008–2009,  
programme, the Environment Fund and administrative and  
other budgetary matters**

**Environment Fund budgets: proposed biennial programme and  
support budget for 2008–2009**

**Report of the Executive Director**

*Summary*

The present report reviews the likely availability of resources in the Environment Fund in the biennium 2008–2009, in the light of which the biennial programme and support budget is proposed for 2008–2009.

\* UNEP/GC.24/1.

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## Abbreviations

ACSAD	Arab Centre for the Studies of Arid Zones and Dry Lands
ADB	Asian Development Bank
ADORC	Acid Deposition and Oxidant Research Centre
AEIN	Africa Environmental Information Network
AFREC	African Energy Commission
AIDMO	Arab Industrial Development and Mining Organization
AISD	Arab Initiative for Sustainable Development
AIT	Asian Institute of Technology
ALO	Arab Labour Organization
AMCEN	African Ministerial Conference on the Environment
AMCOW	African Ministers' Council on Water
ANEJ	African Network of Environmental Journalists
ANPED	Northern Alliance for Sustainability
AOAD	Arab Organization for Agricultural Development
APELL	awareness and preparedness for emergencies at the local level
APFED	Asia-Pacific Forum for Environment and Development
AREED	African Rural Energy Enterprise Development
ARSCP	African Roundtable on Sustainable Consumption and Production
ASEAN	Association of South-east Asian Nations
BASE	Basel Agency for Sustainable Energy
BCAS	Bangladesh Centre for Advanced Studies
CAMRE	Council of Arab Ministers Responsible for the Environment
CARICOM	Caribbean Community
CCAD	Central American Commission for Environment and Development
CEE	Centre for Environment Education (Ahmedabad, India)
CEHI	Caribbean Environmental Health Institute
CEI	Central European Initiative
CETESBE	Companhia de Tecnologia de Saneamento Ambiental (Sao Paulo state environmental administration agency)
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CLEAA	Continuing Legal Education Association of Australasia
COMIFAC	Central Africa Forest Commission
ECNC	European Centre for Nature Conservation
ECOASIA	Environment Congress for Asia and the Pacific
ECOWAS	Economic Community of West African States
EEA	European Environment Agency
EIA	environmental impact assessment
EMS	environmental management systems
EST	environmentally sound technology
ETN	Environmental Training Network
FAO	Food and Agriculture Organization of the United Nations
FEMA	Forum of Energy Ministers of Africa
FIFA	Fédération Internationale de Football Association
GCC	Gulf Cooperation Council
GCRMN	Global Coral Reef Monitoring Network
GEF	Global Environment Facility
GEO	Global Environment Outlook
GRASP	Great Apes Survival Project
GRID	Global Resource Information Database
HERMES	Hotspot Ecosystems Research on the Margins of European Seas
IASC	Inter-Agency Standing Committee
IADB	Inter-American Development Bank
IAEA	International Atomic Energy Agency
IAIA	International Association for Impact Assessment
ICEL	International Council of Environmental Law
ICIMOD	International Centre for Integrated Mountain Development
ICLEI	International Council for Local Environmental Initiatives

ICRAN	International Coral Reef Action Network
ICRI	International Coral Reef Initiative
IEM	integrated ecosystem management
IESD	Institute of Ecology and Sustainable Development
IFRC	International Federation of Red Cross and Red Crescent Societies
IGES	Institute for Global Environmental Strategies
ILO	International Labour Organization
IMO	International Maritime Organization
InWent	Internationale Weiterbildung und Entwicklung (Capacity-Building International, Germany)
IOC	International Oceanographic Commission
IOM	International Organization for Migration
IOMC	Inter-Organization Programme for the Sound Management of Chemicals
IPCC	Intergovernmental Panel on Climate Change
IPU	Inter-Parliamentary Union
ISDC	International Sustainable Development Commission
ISDR	International Strategy for Disaster Reduction
ITU	International Telecommunication Union
IUCN	World Conservation Union
IWRM	integrated water resource management
JCEDAR	Joint Committee on Environment and Development in the Arab Region
KTRMC	Kyrgyz-Tajik Regional Mountain Centre
LAS	League of Arab States
MCPFE	Ministerial Conference on the Protection of Forests in Europe
MERCOSUR	Southern Common Market
MESA	Mainstreaming Environment and Sustainability in Africa
NAM	Non-Aligned Movement
NATO	North Atlantic Treaty Organization
NATO-CCMS	NATO Committee on the Challenges to Modern Society
NEPAD	New Partnership for Africa's Development
NISD	Network of Institutions for Sustainable Development
OAPEC	Organization of Arab Petroleum Exporting Countries
OARE	Online Access to Research in the Environment
OAS	Organization of American States
OCHA	Office for the Coordination of Humanitarian Affairs
OEA	Office of Energy Affairs
OECD	Organization for Economic Cooperation and Development
OECS	Organization of Eastern Caribbean States
OSCE	Organization on Security and Cooperation in Europe
PADELIA	Partnership for the Development of Environmental Law and Institutions in Africa
PAHO	Pan American Health Organization
PARLATINO	Latin American Parliament
PCFV	Partnership for Clean Fuels and Vehicles
PEBLDS	Pan-European Biological and Landscape Diversity Strategy
POPs	persistent organic pollutants
Ramsar Convention	Convention on Wetlands of International Importance especially as Waterfowl Habitat
REC	Regional Environmental Centre for Central and Eastern Europe
SAARC	South Asian Association for Regional Cooperation
SACEP	South Asian Cooperative Environment Programme
SADC	Southern African Development Community
SBCI	Sustainable Building and Construction Initiative
SEPD	Subregional Environmental Policy Dialogue
SETAC	Society of Environmental Toxicology and Chemistry
SIDA	Swedish International Development Agency
SNV	Netherlands Development Organization
SPREP	South Pacific Regional Environment Programme
TEI	Thailand Environment Institute
TEMM	Tripartite Environment Ministers Meeting
TERI	Tata Energy Research Institute

TOI	Tour Operators Initiative
TVE	Television Trust for the Environment
UNCTAD	United Nations Conference on Trade and Development
UNDG	United Nations Development Group
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFIP	United Nations Fund for International Partnerships
UNFPA	United Nations Population Fund
UN-Habitat	United Nations Human Settlements Programme
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNIFEM	United Nations Development Fund for Women
UNISDR	United Nations International Strategy for Disaster Reduction
UN-Oceans	interagency coordination mechanism on ocean and coastal issues within the United Nations system
UNOPS	United Nations Office for Project Services
UNPFA	United Nations Population Fund
UNU	United Nations University
UNSCEAR	United Nations Scientific Committee on the Effects of Atomic Radiation
UN-Water	United Nations mechanism for follow-up of the water-related decisions reached at the 2002 World Summit on Sustainable Development and the Millennium Development Goals
UNWTO	World Tourism Organization
USP	University of South Pacific
WB	World Bank
WCMC	World Conservation Monitoring Centre
WHC	World Heritage Convention
WHO	World Health Organization
WIO-LaB	Western Indian Ocean land-based activities project
WMO	World Meteorological Organization
WTO	World Trade Organization
WWF	World Wide Fund for Nature

## Introduction

1. In accordance with rules 210.1–210.5 of the Financial Rules of the Fund of the United Nations Environment Programme, the Executive Director submits herewith the proposed biennial programme and support budget for the biennium 2008–2009. The proposal was submitted to the Advisory Committee on Administrative and Budgetary Questions for examination and comments and the Advisory Committee's report is contained in document UNEP/GC/24/9/Add.1.
2. The proposed budget has been prepared in line with the harmonized budget format, as recommended by the Advisory Committee in its report (UNEP/GC.21/6/Add.1) and as requested by the Governing Council in its decision 21/31.
3. The present budget document follows the formats endorsed by the Governing Council in decisions 21/31 and 22/20. Accordingly, the financial framework of UNEP is broken down by all sources of funding, that is, the United Nations regular budget, the Environment Fund, trust funds, trust fund support and earmarked contributions.
4. Annex IX to the present document contains a list of terms and their definitions developed in line with the harmonized format. Annex X contains an explanation of the methodology applied in calculation of the budget estimates, which was also prepared in accordance with the harmonized format. Annex XI provides details of implementation by UNEP of the comments and recommendations of the Advisory Committee on Administrative and Budgetary Questions on the budget for 2006–2007.

## I. Suggested action by the Governing Council

5. The Governing Council may wish to adopt a decision along the following lines:

*The Governing Council,*

*Having considered* the proposed biennial programme and support budget for 2008–2009 and the related report of the Advisory Committee on Administrative and Budgetary Questions,

1. *Approves* the programme of work for the biennium 2008–2009 taking into account the relevant decisions of the Governing Council;
2. *Approves* appropriations for the Environment Fund in the amount of 152 million United States dollars for the purposes indicated below:

### 2008 – 2009 biennial programme and support budget (in thousands of United States dollars)

#### Programme of work

Environmental assessment and early warning	26,950
Environmental law and conventions	13,359
Environmental policy implementation	19,182
Technology, industry and economics	27,694
Regional cooperation and representation	33,779
Communications and public information	9,036
<b>Total programme of work</b>	<b>130,000</b>
<b>Fund programme reserve</b>	<b>6,000</b>
<b>Support budget</b>	<b>16,000</b>
<b>Grand total</b>	<b>152,000</b>

3. *Urges* Governments to support further strengthening of the Environment Fund through the options envisaged in Governing Council decision SS.VII/1 of 15 February 2002, including the voluntary indicative scale of contributions;

4. *Also notes with appreciation* the prudent and responsible manner in which the Executive Director has exercised his budgetary and financial discretion;

5. *Authorizes* the Executive Director, with a view to ensuring better conformity with the practices in other United Nations bodies, to reallocate resources between budget lines up to a maximum of 10 per cent of the appropriation to which the resources are reallocated;
6. *Requests* that, should the Executive Director need to reallocate funds in excess of 10 per cent and up to 20 per cent of an appropriation, he does so in consultation with the Committee of Permanent Representatives;
7. *Authorizes* the Executive Director to adjust, in consultation with the Committee of Permanent Representatives, the level of allocations for programme activities to bring it into line with possible variations in income compared to the approved level of appropriations;
8. *Urges* the Executive Director further to increase the level of the financial reserve to 20 million United States dollars as and when carry-over resources become available over and above those needed to implement the programme approved for the bienniums 2006–2007 and 2008–2009;
9. *Recommends* that the Executive Director, in the light of possible financial constraints, take a cautious approach to the creation of additional posts under the Environment Fund programme;
10. *Requests* the Executive Director to continue the shift in emphasis from delivery of outputs to achievement of results, ensuring that United Nations Environment Programme managers at all levels take responsibility for the achievement of the programme objectives and the efficient and transparent use of resources to that end, subject to United Nations processes of review, evaluation and oversight;
11. *Also requests* the Executive Director to keep Governments specifically informed, through the Committee of Permanent Representatives on a quarterly basis and the Governing Council at its regular and special sessions, of the execution of the budget of the Environment Fund, including contributions and expenditures, and reallocations of the appropriations or adjustments of the allocations;
12. *Welcomes* the extensive consultations between the Executive Director and the Committee of Permanent Representatives in preparing the draft budget and programme of work for the biennium 2008–2009 and requests the Executive Director to continue such consultations for the preparation of each biennial budget and programme of work;
13. *Expresses* its appreciation to those Governments which have contributed to the Environment Fund in the biennium 2006–2007 and appeals to all Governments to contribute to the Environment Fund or to increase their support to the United Nations Environment Programme, in cash or in kind, in order to permit the full implementation of the programme;
14. *Requests* the Executive Director to step up his efforts to mobilize resources from all sources, in order further to broaden the donor base and to enhance income levels;
15. *Also requests* all Governments, where possible, to pay their contributions before the year to which the contributions relate, or at the latest at the beginning of the year to which they relate, in order to enable the United Nations Environment Programme to plan and execute the Fund programme more effectively;
16. *Further requests* all Governments, where possible, to make pledges of their future contributions to the Environment Fund at least one year in advance of the year to which they relate and, if possible, on a multi-year basis;
17. *Approves* the recommendation by the Executive Director that the outstanding pledges for the period 2001–2002 should not be regarded as assets for accounting purposes;
18. *Approves* the proposed staffing tables under the Environment Fund biennial support budget for 2008–2009 as set forth in the relevant report of the Executive Director;
19. *Notes* that an increase in funding from the United Nations regular budget for the United Nations Office at Nairobi or the United Nations Environment Programme in the biennium 2008–2009 would decrease the requirement under the Environment Fund biennial support budget, thereby releasing resources which should be reallocated for the programme activities or the Environment Fund financial reserve;



20. *Calls for* an allocation of an appropriate share of the United Nations regular budget to the United Nations Environment Programme;
21. *Reiterates* the need for stable, adequate and predictable financial resources for the United Nations Environment Programme and, in accordance with General Assembly resolution 2997 (XXVII) of 15 December 1972, which underlined the need to consider the adequate reflection of all the administrative and management costs of the Environment Programme in the context of the United Nations regular budget, looks forward to the implementation of the requests of the General Assembly to the United Nations Secretary-General to keep the resource needs of the United Nations Environment Programme and the United Nations Office at Nairobi under review, so as to permit the delivery, in an effective manner, of necessary services to the United Nations Environment Programme and the other United Nations organs and organizations in Nairobi;
22. *Requests* the Executive Director to provide financial details of work programmes to Governments in accordance with article VI of the General Procedures governing the Operations of the Fund of the United Nations Environment Programme, if so requested;
23. *Also requests* the Executive Director, further to article VI of the General Procedures governing the Operations of the Fund, to make available to Governments, twice a year, information on progress made in the implementation of the programme of work and further requests that the information be structured in accordance with the programme of work;
24. *Requests* the Executive Director to provide the Committee of Permanent Representatives, on a quarterly basis, with comprehensive information on all financial facilities made available for the United Nations Environment Programme, including core funding, Environment Fund, earmarked funds and payments by the Global Environment Facility and other sources, in order to contribute to the transparency of the overall financial status of the United Nations Environment Programme during the biennium 2008–2009;
25. *Also requests* the Executive Director to ensure that earmarked contributions to the United Nations Environment Programme, apart from those for which the United Nations Environment Programme merely acts as treasurer, are used to fund activities which are in line with the programme of work;
26. *Further requests* the Executive Director, in consultation with the Committee of Permanent Representatives, to propose ways and means of addressing the balance between non-earmarked and earmarked funding of the programme of work and to ensure clarity with respect to resources and expected results;
27. *Authorizes* the Executive Director to enter into forward commitments not exceeding 20 million United States dollars for Fund programme activities for the biennium 2010–2011;
28. *Requests* the Executive Director to prepare for the biennium 2010–2011 a programme of work consisting of Environment Fund programme activities amounting to 130 million United States dollars;
29. *Also requests* the Executive Director to continue submitting, in consultation with the Committee of Permanent Representatives, a prioritized, results-oriented and streamlined draft budget and work programme for the biennium 2010–2011 for consideration and approval by the Governing Council at its twenty-fourth session;
30. *Further requests* the Executive Director to give high priority to the effective and immediate implementation of the Bali Strategic Plan for Technology Support and Capacity-building;<sup>1</sup>
31. *Requests* the Executive Director, in exercising his authority to reallocate resources, reconfirmed in paragraphs 6 and 7 of the present decision, and in drawing on the Fund Programme reserve, to give particular attention to high-priority areas;
32. *Welcomes* the initiative by the Executive Director through the implementation of the Bali Strategic Plan for Technology Support and Capacity-building, in particular in the context of the 2008–2009 programme of work, to bring more focus into the work of the organization, to make the United Nations Environment Programme more relevant on the ground,

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<sup>1</sup> UNEP/GC.23/6/Add.1 and Corr.1, annex.

and in setting in motion the necessary changes in order to improve the delivery of the Programme's services to Governments;

33. *Requests* the Executive Director to undertake further action to mainstream the objectives outlined in the Bali Plan into the work of the United Nations Environment Programme and to focus the Programme's work on key areas of importance and relevance to Governments.

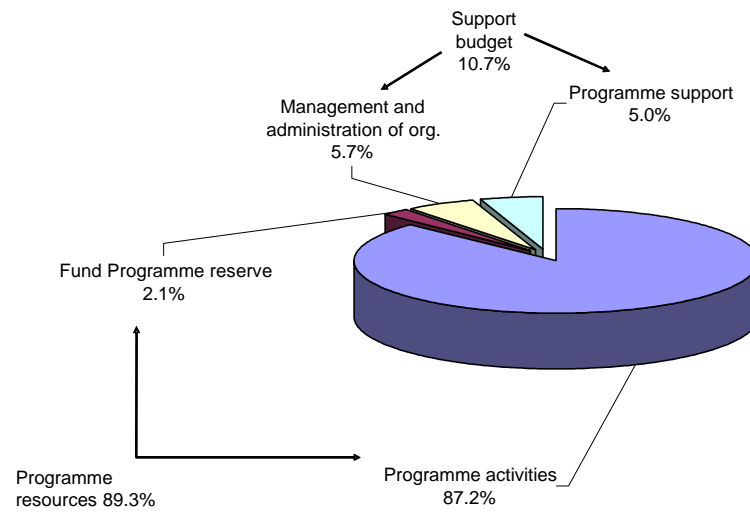
## **II. Proposed biennial programme and support budget for 2008–2009**

### **A. Executive summary**

#### **1. Financial framework**

6. Table 1 shows the proposed biennial programme of work and support budget, which have been prepared on estimated resources of \$347.8 million, of which \$69 million is projected as the opening balance as at 1 January 2008. The estimated resources represent \$12 million in United Nations regular budget resources (including \$1 million for UNSCEAR), \$157.3 million in Environment Fund resources, \$102.6 million in trust funds, \$16.2 million in trust fund support and \$59.7 million in earmarked contributions.

7. The projected use of total resources for the 2008–2009 biennium of \$289.1 million represents a net increase of \$16.2 million over the approved 2006–2007 budget. The change in the use of resources is attributable to a projected decrease in expenditure from earmarked contributions (\$5 million), and an increase in expenditure from trust funds and related trust fund support costs (\$13.2 million) and in Environment Fund expenditure (\$8.0 million). The largest portion of the total budget, \$258.2 million or 89.3 per cent, is expended on programme activities. The remaining \$30.9 million or 10.7 per cent is expended on support activities and policy-making organs.

**Figure I: Use of total resources, 2008–2009**

**Table 1. Resource plan - approved 2006–2007 and proposed 2008–2009**  
(in millions of United States dollars)

	Budget for 2006–2007 as approved by the Governing Council at its 23rd session							Proposed budget for 2008–2009						
	United Nations regular budget (4)	Environment Fund (1)	Trust funds (2)	Trust fund support (3)	Earmarked contributions (2)	Total resources	%	United Nations regular budget	Environment Fund (1)	Trust funds (2)	Trust fund support (3)	Earmarked contributions (2)	Total resources	%
<b>Resources available</b>	Amount	Amount	Amount	Amount	Amount	Amount	%	Amount	Amount	Amount	Amount	Amount	Amount	%
Opening balance	-	3.0	15.5	3.4	9.8	31.7		-	3.3	36.2	7.8	21.7	69.0	
Income														
Contributions	12.0	135.0	57.0	7.5	40.2	251.7		12.0	152.0	65.0	7.9	38.0	274.9	
Other	-	7.0	1.5	0.5	-	9.0		-	2.0	1.4	0.5	-	3.9	
Subtotal	12.0	145.0	74.0	11.4	50.0	292.4		12.0	157.3	102.6	16.2	59.7	347.8	
Reimbursement for services	-	-	-	8.5	-	8.5		-	-	-	12.8	-	12.8	
Total resources	12.0	145.0	74.0	19.9	50.0	300.9		12.0	157.3	102.6	29.0	59.7	360.6	
<b>Use of total resources</b>														
Programme resources														
Programme of work	6.9	122.0	66.1	-	45.0	240.0	87.9	6.9	130.0	75.3	-	40.0	252.2	87.2
Fund programme reserve	-	6.0	-	-	-	6.0	2.2	-	6.0	-	-	-	6.0	2.1
Total programme resources	6.9	128.0	66.1	-	45.0	246.0	90.1	6.9	136.0	75.3	-	40.0	258.2	89.3
Support budget														
Programme support	1.7	5.8	0.2	2.2	-	9.9	3.6	1.7	5.7	0.4	6.6	-	14.4	5.0
Management and adm.	3.4	10.2	-	3.4	-	17.0	6.2	3.4	10.3	-	2.8	-	16.5	5.7
Total support budget	5.1	16.0	0.2	5.6	-	26.9	9.9	5.1	16.0	0.4	9.4	-	30.9	10.7
Subtotal	12.0	144.0	66.3	5.6	45.0	272.9	100.0	12.0	152.0	75.7	9.4	40.0	289.1	100.0
Reimbursement for services	-	-	-	11.9	-	11.9		-	-	-	15.8	-	15.8	
Total use of resources	12.0	144.0	66.3	17.5	45.0	284.8		12.0	152.0	75.7	25.2	40.0	304.9	
Estimated closing balance	-	1.0	7.7	2.4	5.0	16.1		-	5.3	26.9	3.8	19.7	55.7	

*Notes*

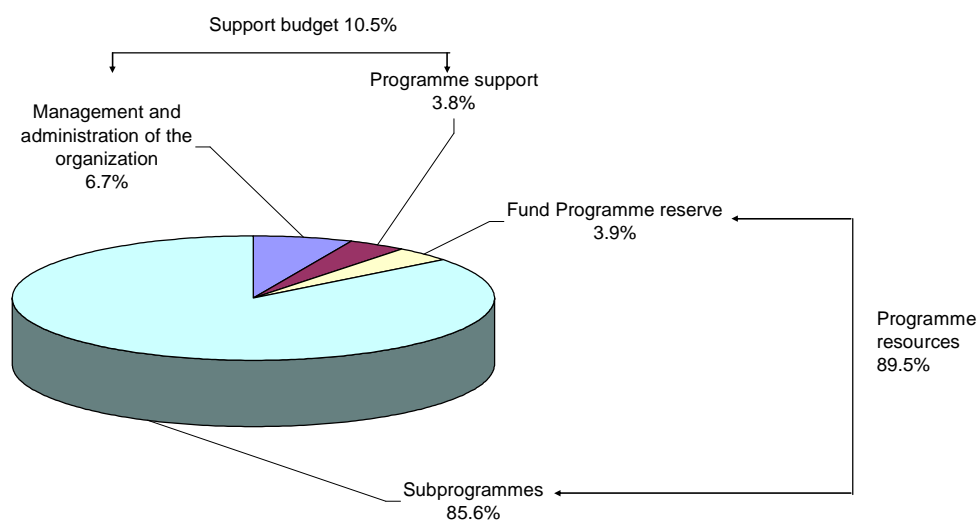
1. The Environment Fund represents the regular resources of UNEP.
2. Trust funds and earmarked contributions exclude multilateral environment agreements, including the Multilateral Fund for the Implementation of the Montreal Protocol and GEF.
3. Under “Trust fund support”: “Programme support” refers to direct support and “Management and administration” refers to resources for administrative support to trust funds supporting the UNEP programme of work. “Reimbursement for services” refers to administrative and programme support provided to trust funds related to multilateral environmental agreements, including Multilateral Fund and GEF.
4. 2006–2007 regular budget has been adjusted to reflect what has been approved by the General Assembly in resolution 60/247 (including \$1 million for UNSCEAR).

8. **United Nations regular budget:** The United Nations regular budget contribution to UNEP for 2006–2007 stands at \$12 million (including \$1 million for UNSCEAR). United Nations regular budget funding of \$1.2 million to cover meetings of the UNEP Governing Council is provided under section 2, “General Assembly affairs and conference”, and is not included in the UNEP financial framework.

9. UNEP has submitted to United Nations headquarters a proposal for an increase in United Nations regular budget funding for the biennium 2008–2009. Since the United Nations regular budget is subject to the approval of the General Assembly at its sixty-second session, in December 2007, the 2008–2009 amounts included in the present report are provisional. Cost adjustments and requests for additional resources have therefore not been applied, as it is expected that such adjustments will be made at the time the Secretary-General prepares his proposed programme budget for the biennium 2008–2009 and its subsequent adoption by the General Assembly.

10. **Environment Fund:** Acting pursuant to Governing Council decision 23/3, the Executive Director has prepared an Environment Fund budget in the amount of \$152 million for the biennium 2008–2009, including a programme of work costed at \$130 million, Fund Programme reserve activities of \$6 million and a support budget of \$16 million. This is equivalent to an increase in the use of resources of \$8.0 million over the approved budget for the 2006–2007 biennium. Of the total proposed Environment Fund budget, \$136 million, or 89.5 per cent, relates to programme activities and \$16 million, or 10.5 per cent, to the support budget (see figure II).

**Figure II. Environment Fund estimates for 2008–2009**



11. Of the total budget of \$152 million, \$7.9 million pertains to cost adjustments (for inflation and staff costs, etc.) and \$0.1 million is accounted for by volume adjustment. While the budget estimate for 2008–2009 presented by UNEP is approximately \$0.1 million higher in real terms than that approved for 2006–2007, the volume adjustment for the programme of work shows a \$1.1 million growth, as demonstrated in table 2 under section B below.

12. Implementation of the Environment Fund budget in the amount of \$152 million in 2008–2009 would require contributions of \$152 million for the same period (see table 1) and other income projected at \$2 million. That level of contributions represents an increase of \$27 million, or 22 per cent, over the 2006–2007 contributions of \$125 million, according to projections as at 31 August 2006. The carry-over balance as at 31 December 2007 is estimated at \$3.3 million.

13. At its seventh special session, in decision SS.VII/1, the Governing Council/Global Ministerial Environment Forum emphasized that all Member States of the United Nations should contribute financially to UNEP and approved the development and application of a voluntary indicative scale of contributions.

14. The main result achieved since the implementation of the voluntary indicative scale of contributions in 2003 has been a significant widening of the base for voluntary contributions.
15. Following decision SS.VII/1 and taking into account feedback from Governments, UNEP has developed a new indicative scale for the biennium 2006–2007.
16. If the projected level of contributions is not attained, UNEP will adjust its budget accordingly. The Committee of Permanent Representatives, which meets quarterly and may also hold ad hoc meetings, constantly monitors UNEP budget performance and may provide guidance to the Executive Director in introducing appropriate adjustments to the programme of work and related budgeted expenditures, should actual funding fall considerably below or exceed the level of current expectations.
17. **Trust funds and earmarked contributions:** These are sources of funds that directly support the UNEP programme of work. Trust funds and earmarked contributions related to multilateral environmental agreements, including the Multilateral Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer, and the Global Environment Facility are not included in this resource plan. In 2008–2009, the projected use of trust fund resources will increase to \$75.7 million (from \$66.3 million) and earmarked contributions will decrease to \$40.0 million (from \$45.0 million), as shown in table 1.
18. The projected increase of \$9.4 million in trust fund resources is mainly attributable to the recent negotiation and signing of trust fund agreements with donors who have traditionally been a source of earmarked funds.
19. A considerable amount of the 2008–2009 estimated resources is not covered by long-term agreements or confirmed pledges and this makes it difficult at the time of formulation of the programme budget to estimate the volume of trust funds and earmarked contributions. The Committee of Permanent Representatives is continuously kept up to date, however, on the status of the trust funds and earmarked budget estimates through its quarterly reports and meetings.
20. **Trust fund support budget:** In accordance with the United Nations Financial Regulations and Rules, UNEP charges a 13 per cent programme support cost on actual expenditures of trust funds and earmarked contributions. There are exceptions when a programme support cost is charged at a lower level. Such include the Technical Cooperation Trust Fund for UNEP Implementation of Activities Funded by the United Nations Foundation through the United Nations Fund for International Partnerships (UNFIP); the Technical Cooperation Trust Fund for UNEP Implementation of the Multilateral Fund Activities; and trust funds for projects supported by the European Commission.
21. For 2008–2009, UNEP expects that total trust fund support resources of \$16.2 million (including a projected opening balance of \$7.8 million as at 1 January 2008) will be available. Trust fund support costs charged to trust funds for other activities, such as those related to multilateral environmental agreements, are shown under “Reimbursement for services”. As to the use of trust fund support resources for 2008–2009, \$9.4 million is allocated to the administration of trust funds directly supporting the UNEP programme of work. This includes \$6.6 million under programme support directly allocated to offices away from UNEP headquarters in Nairobi (except for two UNFIP fund management officers, two UNEP partnerships administration officers and two local level posts located at UNEP headquarters) which administer some of the trust fund resources as follows: the Division of Technology, Industry and Economics offices in Paris, Geneva and Osaka, the Coordination Office of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities in the Hague, and the Post-Conflict and Disaster Management Branch in Geneva. The remaining \$2.8 million is allocated to the United Nations Office at Nairobi, the United Nations Office at Geneva and other United Nations organizations for financial management and administrative services provided to the trust funds.

## **B. Environment Fund: budget proposals**

### **1. Use of Environment Fund resources for 2008–2009**

22. A summary of the Environment Fund budget by appropriation line is contained in table 2 below. The estimates for 2008–2009 are in line with the harmonized budget of the previous biennium, and are explained in annex X to the present document.

**Table 2. Environment Fund: estimated biennial programme and support budget  
(in thousands of United States dollars)**

	2006–2007		Changes				2008–2009	
	Approved appropriations	%	Volume		Cost		Proposed estimates	%
			Inc./ (dec.)	%	Inc./ (dec.)	%		
<b>Programme resources</b>								
<b>Programme of work</b>								
Environmental assessment and early warning	25,350	17.6	54	0.2	1,546	6.1	26,950	17.7
Environmental law and conventions	12,609	8.8	154	1.2	596	4.7	13,359	8.8
Environmental policy implementation	17,662	12.3	412	2.3	1,108	6.1	19,182	12.6
Technology, industry and economics	26,194	18.2	382	1.5	1,118	4.2	27,694	18.2
Regional cooperation and representation	31,747	22.0	48	0.1	1,984	6.2	33,779	22.2
Communications and public information	8,438	5.9	32	0.4	566	6.7	9,036	5.9
Total programme of work	122,000	84.7	1,082	0.9	6,918	5.6	130,000	85.5
<b>Fund programme reserve</b>	6,000	4.2	(285)	(4.8)	285	5.0	6,000	4.0
Total programme resources	128,000	88.9	797	0.6	7,203	5.6	136,000	89.5
<b>Support budget</b>								
Programme support	5,767	4.0	(340)	(5.9)	303	5.6	5,730	3.7
Management and administration	10,233	7.1	(320)	(3.1)	357	3.6	10,270	6.8
Total support budget	16,000	11.1	(661)	(4.1)	661	4.3	16,000	10.5
<b>Total Environment Fund by organizational units</b>	144,000	100.0	136	0.1	7,864	5.5	152,000	100.0
Established posts	84,196	58.5	(282)	(0.3)	5,290	6.3	89,204	58.7
Non-post items	59,804	41.5	418	0.7	2,574	4.3	62,796	41.3
<b>Total Environment Fund by expenditure category</b>	144,000	100.0	136	0.1	7,864	5.5	152,000	100.0

23. The total proposed Environment Fund budget for 2008–2009 amounts to \$152 million, consisting of \$130 million for Fund programme activities, \$6 million for the Fund programme reserve, \$5.8 million for programme support and \$10.2 million for management and administration of the organization.

24. Of the Environment Fund resources, \$89 million (58.7 per cent) is allocated to posts and other staff costs. The remaining \$63 million (41.3 per cent) is allocated to non-post items, mainly contractual services, the fund programme reserve, meetings and other expenditures, general operating expenses (e.g., telecommunications, rental, supplies, etc.), consultants and travel and reimbursements to the United Nations Office at Nairobi. The Environment Fund mainly meets staff and operational costs of the organization while its activities are increasingly being funded from extrabudgetary resources – earmarked contributions and trust funds.

## 2. Changes in posts

25. Table 3 below reflects an overall increase of 35 posts (26 professional and 9 local level), from 562 in 2006–2007 to 597 in 2008–2009, an increase of one post already approved in 2006–2007 under the United Nations regular budget, 16 posts under trust funds, nine posts under earmarked contributions, ten posts under trust fund support and a decrease of one post under the Environment Fund.



**Table 3 : Total staffing by source of fund and category**

	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	1	3	1	8	10	4	2	29	17	46
Environment Fund	1	3	26	36	73	62	23	224	204	428
Trust funds	-	-	2	4	14	6	10	36	12	48
Earmarked contributions	-	-	-	-	3	13	6	22	5	27
Trust fund support related to programme	-	-	-	-	1	2	2	5	8	13
<b>Total 2006–2007</b>	<b>2</b>	<b>6</b>	<b>29</b>	<b>48</b>	<b>101</b>	<b>87</b>	<b>43</b>	<b>316</b>	<b>246</b>	<b>562</b>
	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand Total
United Nations regular budget	1	3	1	8	10	5	2	30	17	47
Environment Fund	1	3	26	36	74	61	23	224	203	427
Trust funds	-	-	-	8	10	13	21	52	12	64
Earmarked contributions	-	-	1	1	1	8	16	27	9	36
Trust fund support related to programme	-	-	-	-	2	5	2	9	14	23
<b>Total 2008–2009</b>	<b>2</b>	<b>6</b>	<b>28</b>	<b>53</b>	<b>97</b>	<b>92</b>	<b>64</b>	<b>342</b>	<b>255</b>	<b>597</b>
	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand Total
United Nations regular budget	-	-	-	-	-	1	-	1	-	1
Environment Fund	-	-	-	-	1	(1)	-	-	(1)	(1)
Trust funds	-	-	(2)	4	(4)	7	11	16	-	16
Earmarked contributions	-	-	1	1	(2)	(5)	10	5	4	9
Trust fund support related to programme	-	-	-	-	1	3	-	4	6	10
<b>Change</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>5</b>	<b>(4)</b>	<b>5</b>	<b>21</b>	<b>26</b>	<b>9</b>	<b>35</b>

26. The total number of approved posts financed from the Environment Fund for 2006–2007 was 428, whereas for 2008–2009 the proposed number is 427. The decrease relates to a P-3 post in the secretariat of the Governing Council now funded under the regular budget.

27. Of the 224 professional posts presented in the 2006–2007 budget, 192 posts or 83 per cent were occupied as at 31 August 2006. Towards the end of his term of office the previous Executive Director had taken a cautious approach to the recruitment of posts under the Environment Fund Programme to allow his successor significant flexibility.

### 3. Financial reserves

28. By decision 23/3, the Governing Council approved an appropriation of \$6 million for the Fund programme reserve for the biennium 2006–2007. UNEP suggests that this be maintained at the same level for the biennium 2008–2009.

29. In accordance with rule 209.2 of the Financial Rules, a financial reserve has been established to guarantee the financial liquidity and integrity of the Fund, to compensate for uneven cash flows and to meet such other similar requirements as may be decided upon by the Governing Council.

30. The Governing Council has urged the Executive Director to increase the level of the financial reserve from \$10 million to \$20 million as and when carry-over resources become available over and above those needed to implement the programme approved for the respective bienniums. It remains unlikely that the \$20 million level will be achieved by the end of 2007 unless large unexpected contributions are forthcoming above the level required to cover the approved programme and support budgets.

#### 4. Contributions to the Environment Fund

31. Maintaining the liquidity of the Environment Fund is paramount. Timely payment of contributions by Governments is critical for sound strategic planning and efficient and effective programme delivery.
32. Considering the current contribution trends in 2006–2007, Governments are requested to increase their pledges to the Environment Fund by at least 22 per cent in 2008–2009. This is the minimum requirement to ensure that UNEP can fulfil its mandate and the proposed programme of work and budget.
33. In decision 22/20, the Governing Council urged all Governments, where possible, to pay contributions prior to, or at the latest at the beginning of, the year to which they relate. Furthermore, the Council urged all Governments, where possible, to pledge contributions to the Environment Fund at least one year in advance of the year to which they relate, and if possible, on a multi-year basis.
34. The past six years performance illustrates that, given the totally voluntary contributions to the primary source of funding for UNEP, the Environment Fund is extremely vulnerable. One clear pattern<sup>2</sup> is that in only two of the six years did the fund reach even 50 per cent of the total pledged amounts by the end of the first half of the year.
35. As has been the practice in past years, and with support from the External Board of Auditors, it is proposed to write off contributions outstanding for more than four years (prior to February 2007). As at 30 September 2006, despite extensive follow-up efforts, pledged contributions amounting to \$27,993 remained outstanding for 2001 and 2002.

#### 5. Biennium 2010–2011

36. In accordance with past practice, it is assumed that the Governing Council will wish to provide the Executive Director with guidance in respect of the overall projected financial resources that will be available for programme activities for the biennium 2010–2011. On the basis of that figure, the Executive Director will then prepare details of the 2010–2011 Environment Fund programme of work for presentation to the Council at its twenty-fifth session for review and approval.
37. In the light of consultations with the Committee of Permanent Representatives, the Executive Director has included in the suggested action to be taken by the Governing Council the figure of \$140 million as the target budget for the formulation of the UNEP programme of work for 2010–2011.

#### C. Support budget

38. The total UNEP support budget for the biennium 2008–2009 amounts to \$30.9 million, of which it is estimated that \$5.1 million will come from the regular budget of the United Nations, \$9.4 million will relate to trust fund support resources and \$0.4 million will be received from trust funds. The support budget portion of the Environment Fund of \$16 million constitutes the major share (52 per cent) of the overall biennial support budget.
39. Table 1 shows the changes in resource requirements between the proposed 2008–2009 and the approved 2006–2007 biennial support budgets. The proposed changes in the staffing table between the proposed 2008–2009 budget and the budget for 2006–2007 are shown in table 4 below. A detailed breakdown by organizational unit is shown in annex II.

<sup>2</sup> In 2000, \$15 million or 37 per cent was received out of a total of \$41 million pledged for the year by the end of the second quarter. In 2001, \$15 million was received out of \$44 million pledged (34 per cent); in 2002, \$14 million out of \$48 million pledged (29 per cent); in 2003, \$26 million out of \$48 million pledged (54 per cent); in 2004, \$21 million out of \$59 million pledged (36 per cent); in 2005, \$37 million out of \$59 million pledged (63 per cent); and, finally, by the end of the second quarter in 2006, \$20 million had been received out of estimated pledges of \$62 million (32 per cent).

Table 4 : Estimated distribution of posts by funds and category

	2006–2007										Changes			2008–2009										
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total	Prof.	L-L	Total	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total	
<b>Programme support</b>																								
United Nations regular budget	-	-	-	3	1	1	-	5	2	7	-	-	-	-	-	-	3	1	1	-	5	2	7	
Environment Fund	1	-	1	1	3	3	1	10	13	23	1	(1)	-	1	-	1	1	4	3	1	11	12	23	
Trust funds	-	-	-	-	-	-	-	1	-	1	1	-	1	-	-	-	-	-	-	2	2	-	2	
related to programme	-	-	-	-	1	2	2	5	8	13	4	6	10	-	-	-	-	2	5	2	9	14	23	
<b>Total programme support</b>	1	-	1	4	5	6	4	21	23	44	6	5	11	1	-	1	4	7	9	5	27	28	55	
<b>Management and administration</b>																								
United Nations regular budget	1	-	1	-	3	1	1	7	5	12	1	-	1	1	-	1	-	3	2	1	8	5	13	
Environment Fund	-	-	2	-	2	1	-	5	15	20	(1)	-	(1)	-	-	2	-	2	-	-	4	15	19	
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total management and adm.</b>	1	-	3	-	5	2	1	12	20	32	-	-	-	1	-	3	-	5	2	1	12	20	32	
<b>Total support budget</b>																								
United Nations regular budget	1	-	1	3	4	2	1	12	7	19	1	-	1	1	-	1	3	4	3	1	13	7	20	
Environment Fund	1	-	3	1	5	4	1	15	28	43	-	(1)	(1)	1	-	3	1	6	3	1	15	27	42	
Trust funds	-	-	-	-	-	-	-	1	1	1	1	-	1	-	-	-	-	-	-	2	2	-	2	
Trust fund support	-	-	-	-	1	2	2	5	8	13	4	6	10	-	-	-	-	2	5	2	9	14	23	
<b>GRAND TOTAL</b>	2	-	4	4	10	8	5	33	43	76	6	5	11	2	-	4	4	12	11	6	39	48	87	

40. The proposed changes in use of resources are as follows:

(a) The United Nations regular budget component of the support budget is shown at the same level as in 2006–2007, as this budget is prepared by United Nations Headquarters;

(b) By decision 23/3, the UNEP Governing Council approved appropriations of \$16.0 million for the Environment Fund biennial support budget in 2006–2007, subject to an increase in funding from the United Nations regular budget for UNEP and the United Nations Office at Nairobi. One additional P-3 post was provided to UNEP from the United Nations regular budget in 2006–2007 for the secretariat of the Governing Council. It is projected that the savings from this will amount to approximately \$0.3 million. Further requests for additional posts to be funded by the regular budget will be made by UNEP and, if approved, will result in additional savings for the biennial support budget;

(c) The P-3 post for the administrative officer at the UNEP Regional Office for Latin America and the Caribbean has been upgraded to P-4.

41. With regard to the Environment Fund support budget portion, table 5 shows the changes in resources in the different organizational units and various expenditure categories:

**Table 5. Environment Fund: budget estimates by organizational unit**  
(in thousands of United States dollars)

Support budget	2006–2007		Volume		Cost		2008–2009 estimates
	approved appropriations	Amount	%	Amount	%		
<b>Organizational unit</b>							
<b>Programme support</b>							
Office of the Deputy Executive Director	1,320.1	(152.0)	(11.5)	160.9	13.8	1,329.0	
Programme Coord. Management Unit	1,501.5	(291.0)	(19.4)	75.5	6.2	1,286.0	
Evaluation and Oversight Unit	811.0	(105.0)	(12.9)	78.0	11.0	784.0	
Administrative services to regional offices	1,572.7	232.0	14.8	(73.7)	(4.1)	1,731.0	
Resource Mobilization Unit	561.5	(24.0)	(4.3)	62.5	11.6	600.0	
<b>Total programme support</b>	<b>5,766.8</b>	<b>(340.0)</b>	<b>(5.9)</b>	<b>303.2</b>	<b>5.6</b>	<b>5,730.0</b>	
<b>Management and administration</b>							
Office of the Executive Director	3,589.4	(583.0)	(16.2)	198.6	6.6	3,205.0	
Sec. of the Governing Council	1,660.0	206.0	12.4	(66.0)	(3.5)	1,800.0	
Reimbursements to UNON/OIOS/Ext. Audit	4,983.8	57.0	1.1	224.2	4.4	5,265.0	
<b>Total management and administration</b>	<b>10,233.2</b>	<b>(320.0)</b>	<b>(3.1)</b>	<b>356.8</b>	<b>3.6</b>	<b>10,270.0</b>	
<b>Total biennial support budget</b>	<b>16,000.0</b>	<b>(660.0)</b>	<b>(4.1)</b>	<b>660.0</b>	<b>4.3</b>	<b>16,000.0</b>	
<b>Expenditure category</b>							
Posts	7,114.8	(282.0)	(4.0)	261.2	3.8	7,094.0	
Consultants	306.8	(164.0)	(53.5)	12.2	8.5	155.0	
Travel	1,315.0	(269.0)	(20.5)	59.0	5.6	1,105.0	
Contractual services	291.5	7.0	2.4	13.5	4.5	312.0	
Operating expenses	1,656.6	163.0	9.8	74.4	4.1	1,894.0	
Supplies and materials	189.1	(90.0)	(47.6)	8.9	9.0	108.0	
Furniture and equipment	142.4	(82.0)	(57.6)	6.6	10.9	67.0	
Reimbursements to other United Nations offices	4,983.8	57.0	1.1	224.2	4.4	5,265.0	
<b>Total biennial support budget</b>	<b>16,000.0</b>	<b>(660.0)</b>	<b>(4.1)</b>	<b>660.0</b>	<b>4.3</b>	<b>16,000.0</b>	

(a) The trust funds contribution for the 2008–2009 support budget will increase by \$0.20 million on account of funding for one junior professional officer post under the Programme Coordination and Management Unit;

(b) Total trust fund support resources for the biennium 2006–2007 show an increase of \$3.8 million, rising from \$5.6 million to \$9.4 million. This is a net result of the cost adjustments and increased administrative support for UNEP offices. The increases consist in one P-3 post and three local level posts for the UNEP offices in Geneva, one local level post for the UNEP office in Osaka, and two P-3 posts and one local level post in the Programme Coordination and Management Unit in Nairobi, for the partnership agreements and United Nations Foundation projects. The staffing table (as set out in annex VII) for 2009–2008 stands at 23 posts (two at P-4, five at P-3, two at P-2 and 14 local level posts). Other than those assigned to the Programme Coordination and Management Unit at Nairobi, these posts are located in offices away from Nairobi headquarters;

(c) There may be further reductions in both the Environment Fund and trust fund support contributions resulting from the reimbursement for the services provided by the United Nations Office at Nairobi. This, however, is subject to the approval of the regular budget of the United Nations at the sixty-first session of the General Assembly, where additional regular budget funding will be sought for the United Nations Office at Nairobi.

## **D. Summary tables**

42. The annexes listed below provide further details of the budget proposal for the biennium 2008–2009.

Annex I	Estimated distribution of Environment Fund resources by expenditure category
Annex II	Estimated distribution of support budget posts by source of funds and organizational unit
Annex III	Trust fund estimates by organizational unit and expenditure category
Annex IV	2008–2009 projected expenditure by subprogramme for trust funds directly supporting the UNEP programme of work
Annex V	Earmarked contributions by expenditure category and subprogramme
Annex VI	Trust fund support estimates by organizational unit and expenditure category
Annex VII	Proposed trust fund support budget and staffing table for 2008–2009
Annex VIII	United Nations regular budget estimates by organizational unit and expenditure category

### III. Proposed programme of work for 2008–2009

#### A. Overview of UNEP activities

##### 1. Introduction

43. This section describes the overall orientation and strategy of the UNEP programme of work for the biennium 2008–2009. It also describes the projected work programmes of the individual subprogrammes, including their anticipated outcomes and resource requirements.

44. The 2008–2009 programme of work should be understood in the context of the current United Nations reform process, aimed at making the United Nations system more coherent and relevant, as well as the continuing efforts to focus UNEP activities. In the 2008–2009 biennium, UNEP will continue to discharge its assessment and normative functions, as mandated by many Governing Council and General Assembly resolutions, and serve as an effective advocate and guardian of the global environment.

45. At its twenty-third session, held in February 2005, the UNEP Governing Council approved the Bali Strategic Plan for Technology Support and Capacity-building – a comprehensive framework to make UNEP more responsive to country needs and relevant at the national and regional levels. Implementing the Bali Plan requires UNEP to work through effective partnerships with other United Nations bodies and development partners; UNEP programmes at the national and regional levels to be country-driven and to tackle major environmental issues that have a significant impact on social and economic development; and countries to be assisted in mainstreaming the environment in their development planning and implementation. UNEP activities on the ground must complement those provided by other development partners, focus on UNEP core competencies, and help ensure that the environmental capacity-building and technology transfer provided to countries by their many development partners are mutually supportive and contribute effectively and coherently to sustainable development.

46. The proposed 2008–2009 programme of work aims to advance the implementation of the Bali Plan in an incremental manner, reflecting the fact that one and a half years will pass between the drafting of the programme of work and its implementation. During that period it will be possible to take further steps to implement the Bali Plan, including forging the necessary partnerships and locating the resources needed to increase UNEP relevance on the ground. To enable the organization to build on these achievements during 2008–2009, the outputs of the 2008–2009 programme of work are presented in a more aggregated form than in previous bienniums, with a view to giving them greater flexibility. Efforts have likewise been made to focus output descriptions on results and impact, rather than simply types of activities. Furthermore, a substantial number of outputs have been identified as serving the goals of the Bali Plan, with resources set aside for their implementation. The majority of these outputs fall within the category of technical cooperation and will be delivered through the UNEP regional offices.

##### 2. Legislative mandates

47. Resolutions of the General Assembly and the decisions of the Governing Council that establish the mandate for the work of UNEP are outlined below.

###### *General Assembly resolutions*

2997 (XXVII)	Institutional and financial arrangements for international environmental cooperation
47/190	Report of the United Nations Conference on Environment and Development
S-19/2	Programme for the Further Implementation of Agenda 21
53/242	Report of the Secretary-General on environment and human settlements
55/2	United Nations Millennium Declaration
55/198	Enhancing complementarities among international instruments related to environment and sustainable development (subprogrammes 2 and 3)
57/2	United Nations Declaration on the New Partnership for Africa's Development
57/141	Oceans and the law of the sea (subprogramme 1 and 3)

57/144	Follow-up to the outcome of the Millennium Summit
57/251	Report of the Governing Council of the United Nations Environment Programme on its seventh special session
58/217	International Decade for Action, “Water for Life”, 2005–2015
59/230	Promoting an integrated management approach to the Caribbean Sea area in the context of sustainable development (subprogrammes 1, 3 and 5)
59/228	Activities undertaken during the International Year of Freshwater, 2003, preparations for the International Decade for Action, “Water for Life”, 2005–2015, and further efforts to achieve the sustainable development of water resources
59/232	International cooperation to reduce the impact of the El Niño phenomenon (subprogrammes 1 and 3)
59/237	United Nations Decade of Education for Sustainable Development
59/250	Triennial comprehensive policy review of operational activities for development of the United Nations system
60/1	2005 World Summit Outcome
60/15	Strengthening emergency relief, rehabilitation, reconstruction and prevention in the aftermath of the Indian Ocean tsunami disaster
60/30	Oceans and the law of the sea (subprogrammes 1 and 3)
60/47	Question of Antarctica
60/98	Effects of atomic radiation
60/99	International cooperation in the peaceful uses of outer space
60/124	Strengthening of the coordination of emergency humanitarian assistance of the United Nations
60/125	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development (subprogrammes 1, 3 and 5)
60/130	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
60/142	Programme of Action for the Second International Decade of the World’s Indigenous People
60/189	Report of the Governing Council of the United Nations Environment Programme on its twenty-third session
60/192	International Year of Planet Earth (2008)
60/193	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development
60/194	Follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
60/195	International Strategy for Disaster Reduction (subprogrammes 1, 3 and 5)
60/196	Natural disasters and vulnerability (subprogrammes 1, 3 and 5)
60/197	Protection of global climate for present and future generations of mankind
60/198	Sustainable mountain development (subprogrammes 3 and 5)
60/200	International Year of Deserts and Desertification, 2006
60/205	Science and technology for development
60/209	Implementation of the first United Nations Decade for the Eradication of Poverty (1997–2006)
60/210	Women in development

60/212	South-South cooperation
60/215	Towards global partnerships
60/216	International cooperation and coordination for the human and ecological rehabilitation and economic development of the Semipalatinsk region of Kazakhstan
60/222	New Partnership for Africa's Development: progress in implementation and international support
60/223	Implementation of the recommendations contained in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa
60/228	Third United Nations Conference of the Least Developed Countries: high-level meeting on the midterm comprehensive global review of the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001–2010

*Governing Council decisions*

SS.VI/1	Malmö Ministerial Declaration
SS.VII/1	International environmental governance
SS.VIII/1	Implementation of decision SS.VII/1 on international environmental governance
	I: Universal membership of the Governing Council/Global Ministerial Environment Forum of the United Nations Environment Programme
	III: Intergovernmental strategic plan for technology support and capacity-building
	IV: Strengthening the financing of the United Nations Environment Programme
	VI: Enhanced coordination across the United Nations system and the Environment Management Group (subprogrammes 2 and 5)
SS.VIII/2	Small island developing States (subprogrammes 3 and 5)
19/1	Nairobi Declaration on the Role and the Mandate of the United Nations Environment Programme
20/6	Policy and advisory services of the United Nations Environment Programme in key areas of institution-building
20/12	Implementation of the environmental dimension of sustainable development within the United Nations system
20/17	Views of the Governing Council on the report of the Secretary-General on environment and human settlements
20/25	Freshwater (subprogrammes 3 and 4)
20/27	Support to Africa (subprogrammes 1–6)
20/28	Promoting interlinkages among global environmental issues and human needs
20/29	Policy and advisory services of the United Nations Environment Programme in key areas of economics, trade and financial services (subprogrammes 2 and 4)
20/33	Stable, adequate and predictable funding for the United Nations Environment Programme
21/18	Implementation of the Malmö Ministerial Declaration
21/20	Governance of the United Nations Environment Programme and implementation of General Assembly resolution 53/242
21/21	International environmental governance
21/24	Policy and advisory services in key areas of institution-building
22/5	Enhancing the role of the United Nations Environment Programme on forest-related issues (subprogrammes 1, 2 and 3)
22/9	Support to Africa



22/10	Poverty and the environment in Africa
22/11	Sustainable development of the Arctic (subprogrammes 1, 3 and 5)
22/12	Brussels Declaration and the Programme of Action for Least Developed Countries for the Decade 2001-2010 (subprogrammes 3 and 5)
22/15	International Year of Deserts and Desertification (subprogrammes 3, 5 and 7)
22/16	Environment and cultural diversity
23/1	Implementation of decision SS.VII/1 on international environmental governance
	I: Bali Strategic Plan for Technology Support and Capacity-building
	IV: Strengthening the financing of the United Nations Environment Programme
	VI: Enhanced coordination across the United Nations system and the Environment Management Group (subprogrammes 2 and 5)
23/5	Small island developing States (subprogrammes 3 and 5)
23/7	Strengthening environmental emergency response and developing disaster prevention, preparedness, mitigation and early-warning systems in the aftermath of the Indian Ocean tsunami disaster (subprogrammes 1, 3 and 5)
23/10	Poverty and the environment
23/11	Gender equality in the field of the environment

### **Subprogramme 1** **Environmental assessment and early warning**

#### *Governing Council decisions*

SS.VIII/1	II: Strengthening the scientific base of the United Nations Environment Programme
20/1	Global Environment Outlook
22/1	Early warning, assessment and monitoring
	I A: Strengthening the scientific base of the United Nations Environment Programme
	I B: Early warning and assessment process of the United Nations Environment Programme
	II: Global assessment of the state of the marine environment
	III: United Nations Environment Programme World Conservation Monitoring Centre
23/1	II: Strengthening the scientific base of the United Nations Environment Programme
23/6	Keeping the world environmental situation under review

### **Subprogramme 2** **Environmental law and conventions**

#### *General Assembly resolutions*

60/201	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
60/202	Convention on Biological Diversity

#### *Governing Council decisions*

SS.VII/4	Compliance with and enforcement of multilateral environmental agreements
SS.VIII/1	V: Multilateral environmental agreements

20/18	Environmental conventions
21/1	Land degradation: support for the implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
21/8	Biosafety
21/9	Atmosphere
21/23	Programme for the Development and Periodic Review of Environmental Law for the First Decade of the Twenty-first Century (Montevideo Programme III)
21/27	Compliance with and enforcement of multilateral environmental agreements
22/3	Climate and atmosphere
	I: Adaptation to climate change
	II: Intergovernmental Panel on Climate Change
22/17	Governance and law
	I: Follow-up to General Assembly resolution 57/251 on the report of the seventh special session of the United Nations Environment Programme Governing Council/Global Ministerial Environment Forum
	II: Implementation of the Programme for the Development and Periodic Review of Environmental Law for the First Decade of the Twenty-first Century (Montevideo Programme III)
23/1	V: Multilateral environmental agreements

### **Subprogramme 3 Environmental policy implementation**

#### *General Assembly resolutions*

60/31	Sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments
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#### *Governing Council decisions*

21/28	Further development and strengthening of regional seas programmes: promoting the conservation and sustainable use of the marine and coastal environment, building partnerships and establishing linkages with multilateral environmental agreements
21/29	Establishment of a regional seas programme for the Central-East Pacific region
22/1	Early warning, assessment and monitoring
	IV: Post-conflict environmental assessments
	V: Environment in the Occupied Palestinian Territories
22/2	Water
	I: Water policy and strategy of the United Nations Environment Programme
	II: Global Programme of Action for the Protection of the Marine Environment from Land-based Activities
	III: Regional seas programmes
	IV: Coral reefs
	V: Marine safety and protection of the marine environment from accidental pollution
22/8	Further improvement of environmental emergency prevention, preparedness, assessment, response and mitigation

23/2 Updated water policy and strategy of the United Nations Environment Programme

**Subprogramme 4  
Technology, industry and economics**

*General Assembly resolutions*

60/184 International trade and development  
60/190 Global Code of Ethics for Tourism  
60/199 Promotion of new and renewable sources of energy, including the implementation of the World Solar Programme, 1996–2005

*Governing Council decisions*

SS.IX/1 Strategic approach to international chemicals management  
20/19E Changing production and consumption patterns  
21/14 Trade and environment  
22/4 Chemicals  
I: Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade  
II: Stockholm Convention on Persistent Organic Pollutants  
22/6 Promotion of sustainable consumption and production patterns  
22/7 Engaging business and industry  
23/9 Chemicals management  
I: Cooperation between the United Nations Environment Programme, relevant multilateral environmental agreements and other organizations  
II: Strategic approach to international chemicals management  
III: Lead and cadmium  
IV: Mercury programme:

**Subprogramme 5  
Regional cooperation and representation**

*General Assembly resolutions*

59/4 Cooperation between the United Nations and the Economic Cooperation Organization  
59/259 Cooperation between the United Nations and the Black Sea Economic Cooperation Organization

*Governing Council decisions*

SS.VII/5 Enhancing civil society engagement in the work of the United Nations Environment Programme  
20/39 Functioning of the regional offices and proposed measures for the strengthening of regionalization and decentralization  
22/14 Role of the United Nations Environment Programme in strengthening regional activities and cooperation in the Economic Cooperation Organization region  
22/21 Regional implementation of the programme of work of the United Nations Environment Programme

## **Subprogramme 6**

### **Communication and public information**

#### *General Assembly resolutions*

60/2 Policies and programmes involving youth

#### *Governing Council decisions*

22/18 Civil society

II: Long-term strategy on engagement and involvement of young people in environment issues

III: Long-term strategy for sport and the environment

### **3. Overall orientation**

48. Within the United Nations system the principal responsibility for environment is vested with the United Nations Environment Programme (UNEP).

49. The mandate for programme 11 derives from General Assembly resolution 2997 (XXVII) of 15 December 1972, which established the Governing Council of UNEP, the Environment Secretariat and the Environment Fund. The Governing Council, in its decision 19/1 of 7 February 1997, redefined and clarified the role and mandate of UNEP in the Nairobi Declaration on the Role and Mandate of UNEP, which the Assembly subsequently endorsed in the annex to its resolution S/19-2 of 28 June 1997. The Assembly elaborated further on the mandate of UNEP in its resolution 53/242 of 28 July 1999. The Assembly, most recently in its resolution 60/189 of 22 December 2005, reaffirmed the role of UNEP as the principal body within the United Nations system in the field of environment, welcomed the Governing Council's adoption of the Bali Strategic Plan for Technology Support and Capacity-building and called for the intensification of ongoing efforts to implement it.

50. While additional mandates related to substantive focal areas covered in the programme come from the relevant resolutions of the General Assembly and the decisions of the Governing Council, the goals identified in the United Nations Millennium Declaration, the Johannesburg Plan of Implementation and the outcomes of the World Summit on Sustainable Development provide both a broader perspective and a clear road map for the implementation of the programme in the context of system-wide objectives and priorities. In its resolution 60/1, entitled "2005 World Summit Outcome", the Assembly acknowledged that poverty eradication, changing unsustainable patterns of production and consumption and protecting and managing the natural resource base of economic and social development are the overarching objectives of and essential requirements for sustainable development.

51. The overall objective of the programme is to promote the coherent implementation of the environmental dimension of sustainable development by keeping the environment under review and responding to environmental challenges. The programme will thus contribute to the achievement of the internationally agreed goal on environmental sustainability. In addition, the programme will promote the mainstreaming of the environment into development planning and processes, in support of national and international efforts towards achieving other internationally agreed development goals, including those contained in the United Nations Millennium Declaration and in the outcomes of major United Nations conferences and international agreements since 1992, particularly the goal of the Millennium Declaration to eradicate extreme poverty and hunger, as achieving this goal depends, among other things, on a sustainable natural resource base to support the livelihoods of the people.

52. The elements of the strategy in meeting the overall objective will include:

(a) Bringing critical environmental issues to the attention of decision makers at the national and international levels, as well as to that of all stakeholders and the general public, by undertaking and facilitating environmental assessments; developing and strengthening a network of partner institutions, building on existing networks and partnerships to contribute to environmental data generation, monitoring and assessment processes; and raising awareness and disseminating information and early warnings;

(b) Encouraging and facilitating policy dialogue and cooperation between countries and between regions, including South-South cooperation, to address environmental issues of global and regional importance by catalysing and providing substantive and organizational support for intergovernmental consultations and initiatives in the regions, such as the New Partnership for Africa's Development, and participating in the United Nations coordinating mechanisms at the regional level;

(c) Providing broad policy advice and guidance for the direction and coordination of environmental programmes within the United Nations system by working through the Environment Management Group, the United Nations Development Group and other coordination mechanisms;

(d) Enabling and facilitating the taking of appropriate action by national authorities, business and industry, and civil society to respond to environmental issues and sustainable development challenges by assisting in the integration of environmental considerations in their decision-making and policy planning, including poverty eradication strategies; assisting in the development and implementation of environmentally sound policies (e.g., on sustainable consumption and production), strategies, technologies and practices for natural resources management and for business, industry and trade operations; assisting in strengthening legal frameworks, building institutions, promoting strategic partnerships and brokering innovative financing options; and preparing them to respond to and mitigate environmental impacts of natural disasters and post-conflict situations;

(e) Supporting the implementation of multilateral environmental agreements and facilitating interlinkages and synergies between them, including through the provision of UNEP technical assistance, to enable countries to meet their obligations under the agreements, while respecting the autonomous legal status of the agreements and the decisions of their respective governing bodies.

53. In implementing the programme strategy, major emphasis will be placed on furthering the implementation of the Bali Strategic Plan at the national, subregional, and regional levels, along the lines initiated in the 2006–2007 biennium. Commensurate with the availability of resources, UNEP will adopt a systematic and incremental approach towards building its capacity to support the implementation of the Plan, based on the priority needs identified at the national, subregional and regional levels, and in line with its comparative advantages. Special attention will be given to strengthening cross-sectoral issues, namely, integrated assessment and management capacities, environmental institutions, legislation, financing, human resources and technological capacities, in the implementation of the Plan.

54. In pursuing its objectives, UNEP will continue to integrate and mainstream the gender equality perspective in all subprogrammes, particularly in the work related to environmental policy and law development, communication and outreach, sustainable management of natural resources and sustainable consumption patterns. The capacity of UNEP will be strengthened as a result.

55. To benefit from synergies and comparative advantages and to promote system-wide coherence, UNEP will work in close cooperation and coordination with other multilateral bodies and specialized agencies, especially with members of the United Nations Development Group. In this context, particular emphasis will be placed on further development and operationalization of the memorandum of understanding between UNEP and the United Nations Development Programme (UNDP) in order to make full use of the expertise available in the UNDP country offices. UNEP intends to take a more active part in the common country assessment processes, United Nations development assistance framework activities and the poverty eradication strategy processes.

56. The programme will be responding to the needs of Member States at the global, regional, subregional, national and local levels, in accordance with the relevant mandates, through a functional structure comprising headquarters-based divisions and a network of regional offices, corresponding to the six subprogrammes constituting the programme. While the substantive responsibility for programme implementation rests with the divisions, regional offices will coordinate the coherent delivery of the programme at the national and regional levels and facilitate synergies with relevant programmes implemented by United Nations agencies, in particular those within the framework of the United Nations Development Group, the private sector, major groups and civil society at large.

57. As an implementing agency of the Global Environment Facility, UNEP will continue providing assistance to eligible countries in the development and implementation of projects in the six focal areas of the Facility, in accordance with the guidance from the governing bodies of the multilateral environmental agreements whose implementation of the Global Environment Facility serves as a funding mechanism. Special attention will also be given to needs of African countries, least developed countries and small island developing States. UNEP will continue to provide secretariat support to the Scientific and Technical Advisory Panel of the Global Environment Facility, and scientific and technical advice to the Facility on its policies and programmes. UNEP will focus on areas of comparative advantage and aim to process proposals as efficiently as possible.

#### 4. Resource requirements

58. The estimates of resource needs from all sources of funds by subprogramme and the overall staffing plan for the biennium are provided in tables below. The estimates provided for non-post items comprise both direct and indirect costs of output delivery. Direct cost refers, among other things, to consultants, contractual services and services provided under memorandums of understanding, travel, meetings, workshops, training and publications. Indirect cost refers, among other things, to operational expenses such as rent, communications, supplies, materials, equipment and furniture.

59. The allocation to subprogrammes of the 2008–2009 resources, including the additional \$8 million available in that biennium, has basically maintained the guidelines of the 2006–2007 biennium but been adjusted to take into account the restructuring of 1 September 2005 and the devolution of the Division of Policy Development and Law that came into effect on 1 October 2006, whereby the various programme elements were moved to three subprogrammes so as to render programme coordination and collaboration more effective. In the devolution of the Division of Policy Development and Law the following major programme components were relocated:

- (a) To the Division of Environmental Policy Implementation:
  - (i) Urban Environment Issues Unit;
  - (ii) Environmental Education and Training Unit;
- (b) To the Division of Environmental Law and Conventions:
  - (iii) Environmental Law;
  - (iv) Environment Management Group (for administrative purposes only, as it will be supervised from the Office of the Executive Director);
- (c) To the Division of Regional Cooperation:
  - (v) Poverty and Environment;
  - (vi) UNEP New York Office.

**Table 6: Estimated programme resources by source of funds and subprogramme (in thousands of United States dollars)**

Subprogramme Source of funds	2006–2007	Change		2008–2009
		Amount	%	
1. Environmental assessment and early warning				
United Nations regular budget	1,126.1	-	-	1,126.1
Environment Fund	25,350.0	1,600.0	6.3	26,950.0
Trust funds	5,972.0	4,287.0	71.8	10,259.0
Earmarked contributions	5,431.1	(764.1)	(14.1)	4,667.0
Subtotal	37,879.2	5,122.9	13.5	43,002.1
2. Environmental law and conventions				
United Nations regular budget	789.5	-	-	789.5
Environment Fund	12,609.0	750.0	5.9	13,359.0
Trust funds	3,787.9	6,169.1	162.9	9,957.0
Earmarked contributions	3,068.4	(2,119.4)	(69.1)	949.0
Subtotal	20,254.8	4,799.7	23.7	25,054.5
3. Environmental policy implementation				
United Nations regular budget	692.2	-	-	692.2
Environment Fund	17,662.0	1,520.0	8.6	19,182.0
Trust funds	28,794.0	(3,002.0)	(10.4)	25,792.0
Earmarked contributions	8,537.0	(2,278.0)	(26.7)	6,259.0
Subtotal	55,685.2	(3,760.0)	(6.8)	51,925.2

Subprogramme Source of funds	2006–2007	Change		2008–2009
		Amount	%	
<b>4. Technology, industry and economics</b>				
United Nations regular budget	-	-	-	-
Environment Fund	26,194.0	1,500.0	5.7	27,694.0
Trust funds	22,845.0	715.0	3.1	23,560.0
Earmarked contributions	16,339.4	615.6	3.8	16,955.0
Subtotal	65,378.4	2,830.6	4.3	68,209.0
<b>5. Regional cooperation and representation</b>				
United Nations regular budget	3,228.4	-	-	3,228.4
Environment Fund	31,747.0	2,032.0	6.4	33,779.0
Trust funds	1,312.1	3,369.9	256.8	4,682.0
Earmarked contributions	11,078.7	(408.7)	(3.7)	10,670.0
Subtotal	47,366.2	4,993.2	10.5	52,359.4
<b>6. Communication and public information</b>				
United Nations regular budget	1,086.9	-	-	1,086.9
Environment Fund	8,438.0	598.0	7.1	9,036.0
Trust funds	3,380.0	(2,380.0)	(70.4)	1,000.0
Earmarked contributions	545.4	(45.4)	(8.3)	500.0
Subtotal	13,450.3	(1,827.4)	(13.6)	11,622.9
<b>Total for programmes</b>				
United Nations regular budget	6,923.1	-	-	6,923.1
Environment Fund	122,000.0	8,000.0	6.6	130,000.0
Trust funds	66,091.0	9,159.0	13.9	75,250.0
Earmarked contributions	45,000.0	(5,000.0)	(11.1)	40,000.0
<b>GRAND TOTAL</b>	<b>240,014.1</b>	<b>12,159.0</b>	<b>5.1</b>	<b>252,173.1</b>

**Table 7: Estimated programme resources by source of funds and subprogramme and expenditure category (in thousands of United States dollars)**

Subprogramme Source of funds	2008–2009	Established posts	Non-post items
<b>1. Environment assessment and early warning</b>			
United Nations regular budget	1,126.1	1,093.4	32.7
Environment Fund	26,950.0	14,165.0	12,785.0
Trust funds	10,259.0	200.0	10,059.0
Earmarked contributions	4,667.0	-	4,667.0
Subtotal	43,002.1	15,458.4	27,543.7
<b>2. Environmental law and conventions</b>			
United Nations regular budget	789.5	751.6	37.9
Environment Fund	13,359.0	9,903.0	3,456.0
Trust funds	9,957.0	2,241.2	7,715.8
Earmarked contributions	949.0	-	949.0
Subtotal	25,054.5	12,895.8	12,158.7

<b>3. Environmental policy implementation</b>			
United Nations regular budget	692.2	622.6	69.6
Environment Fund	19,182.0	11,261.0	7,921.0
Trust funds	25,792.0	4,955.9	20,836.1
Earmarked contributions	6,259.0	560.5	5,698.5
Subtotal	51,925.2	17,400.0	34,525.2
<b>4. Technology, industry and economics</b>			
United Nations regular budget	-	-	-
Environment Fund	27,694.0	17,622.0	10,072.0
Trust funds	23,560.0	8,382.0	15,178.0
Earmarked contributions	16,955.0	6,041.9	10,913.1
Subtotal	68,209.0	32,045.9	36,163.1
<b>5. Regional cooperation and representation</b>			
United Nations regular budget	3,228.4	3,076.2	152.2
Environment Fund	33,779.0	23,010.0	10,769.0
Trust funds	4,682.0	1,373.7	3,308.3
Earmarked contributions	10,670.0	1,729.6	8,940.4
Subtotal	52,359.4	29,189.5	23,169.9
<b>6. Communication and public information</b>			
United Nations regular budget	1,086.9	1,033.6	53.3
Environment Fund	9,036.0	6,149.0	2,887.0
Trust funds	1,000.0	200.0	800.0
Earmarked contributions	500.0	-	500.0
Subtotal	11,622.9	7,382.6	4,240.3
<b>Total for programmes</b>			
United Nations regular budget	6,923.1	6,577.4	345.7
Environment Fund	130,000.0	82,110.0	47,890.0
Trust funds	75,250.0	17,352.8	57,897.2
Earmarked contributions	40,000.0	8,332.0	31,668.0
<b>GRAND TOTAL</b>	252,173.1	114,372.2	137,800.9

**Table 8 : Estimated programme resources by source of funds and expenditure category (in thousands of United States dollars)**

Source of funds Expenditure category	2006–2007	Change		2008–2009
		Amount	%	
United Nations regular budget				
Established posts	6,577.4	-	0.0	6,577.4
Non-post items	345.7	-	0.0	345.7
	6,923.1	-	0.0	6,923.1
Environment Fund				
Established posts	77,081.3	5,028.7	6.5	82,110.0
Non-post items	44,918.7	2,971.3	6.6	47,890.0
	122,000.0	8,000.0	6.6	130,000.0



Trust funds				
Established posts	13,154.6	4,198.2	31.9	17,352.8
Non-post items	52,936.4	4,960.8	9.4	57,897.2
	66,091.0	9,159.0	13.9	75,250.0
Earmarked contributions				
Established posts	7,483.7	848.3	11.3	8,332.0
Non-post items	37,516.3	(5,848.3)	(15.6)	31,668.0
	45,000.0	(5,000.0)	(11.1)	40,000.0
<b>Total for programme</b>				
Established posts	104,297.0	10,075.2	9.7	114,372.2
Non-post items	135,717.1	2,083.8	1.5	137,800.9
<b>Total</b>	<b>240,014.1</b>	<b>12,159.0</b>	<b>5.1</b>	<b>252,173.1</b>

**Table 9 : Estimated distribution of programme posts by source of funds**

**2006–2007**

	2006–2007								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	3	-	5	6	2	1	17	10	27
Environment Fund	3	23	35	68	58	22	209	176	385
Trust funds	-	2	4	14	6	9	35	12	47
Earmarked contributions	-	-	-	3	13	6	22	5	27
<b>Total programme of work</b>	<b>6</b>	<b>25</b>	<b>44</b>	<b>91</b>	<b>79</b>	<b>38</b>	<b>283</b>	<b>203</b>	<b>486</b>
	2008–2009								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	3	-	5	6	2	1	17	10	27
Environment Fund	3	23	35	68	58	22	209	176	385
Trust funds	-	-	8	10	13	19	50	12	62
Earmarked contributions	-	1	1	1	8	16	27	9	36
<b>Total programme of work</b>	<b>6</b>	<b>24</b>	<b>49</b>	<b>85</b>	<b>81</b>	<b>58</b>	<b>303</b>	<b>207</b>	<b>510</b>
<b>Change</b>	<b>-</b>	<b>(1)</b>	<b>5</b>	<b>(6)</b>	<b>2</b>	<b>20</b>	<b>20</b>	<b>4</b>	<b>24</b>

## **B. Subprogramme 1**

### **1. Environmental assessment and early warning**

#### **Objective:**

To keep the state of the world environment under review in order to enable appropriate and timely consideration of environmental challenges by decision-makers at the national and international levels, as well as to inform civil society

#### **Strategy:**

The Division of Early Warning and Assessment is responsible for the implementation of this subprogramme. The strategy in the biennium 2008–2009 will be:

(a) To undertake and support timely, participatory and scientifically credible environmental assessments that are legitimate and relevant to decision-making processes, based on best available scientific expertise, knowledge, data and indicators;

(b) To help develop a coherent global system of networks and partnerships for environmental information and data exchange and early warnings, building on existing networks and partnerships, within and between the national and international levels, in support of environmental assessments and decision-making, in accordance with decisions of the Governing Council on strengthening the scientific base of UNEP, including the possibility of the proposed "Environment Watch";

(c) To support the strengthening of institutional capacity in developing countries as well as in countries with economies in transition for relevant and streamlined data collection, research, analysis, monitoring, environmental assessment, early warning, networking and partnership approaches, as called for, among other things, in the Bali Strategic Plan for Technology Support and Capacity-building.

#### External factors:

The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be, first, commitment by external partners and stakeholders to maintain adequate institutional frameworks and to cooperate in and support environmental assessment processes; second, willingness by Governments and partners to provide access to up-to-date data and information for environmental monitoring, assessment, reporting and early warning activities; and, third, no major shortfalls in the level of contributions to the Environment Fund and of other external funding to implement the programme of work.

Expected accomplishments	Indicators of achievement
(a) Participatory, policy-relevant and scientifically credible environmental assessments	(i) Increased number of Governments, United Nations system bodies, Global Environment Outlook collaborating centres and scientists contributing to environmental assessment processes led or supported by UNEP  <i>Number of Governments, Dec. 2005: 96, Dec. 2007 (estimate): 112, Dec. 2009 (target): 120</i>  <i>Number of United Nations system bodies, Dec. 2005: 18, Dec. 2007 (estimate): 22, Dec. 2009 (target): 24</i>  <i>Number of GEO collaborating centres, Dec. 2005: 45, Dec. 2007 (estimate): 60, Dec. 2009 (target): 70</i>  <i>Number of scientists, Dec. 2005: 2,200, Dec. 2007 (estimate): 2,400, Dec. 2009 (target): 2,400</i>
	(ii) Increased number of references to UNEP-led or UNEP-supported environmental assessments in intergovernmental forums and scientific journals  <i>Number of references in resolutions, decisions and documents, Dec. 2005: 8, Dec. 2007 (estimate): 10, Dec. 2009 (target): 20</i>  <i>Number of references in scientific journals, Dec. 2005: 20, Dec. 2007 (estimate): 30, Dec. 2009 (target): 40</i>

Expected accomplishments	Indicators of achievement
(b) Greater participation of partner institutions in UNEP-supported networks and improved exchange of available environmental data and information for assessment processes, early warning systems and decision-making	<p>(i) Increased number of partner institutions participating in data and information networks supported by UNEP</p> <p><i>Number of partner institutions, Dec 2005: 150, Dec. 2007 (estimate): 200, Dec. 2009 (target): 250</i></p> <p>(ii) Increased number of downloads and use of data sets and information materials available through networks supported by UNEP</p> <p><i>Number downloads, Dec. 2005: 1,100, Dec. 2007 (estimate): 1,200, Dec. 2009 (target): 1,600</i></p> <p>(iii) Increased number of early warning issues communicated by UNEP on the Web</p> <p><i>Number of issues, Dec. 2005: 5, Dec. 2007 (estimate): 10, Dec. 2009 (target): 15</i></p>
(c) Enhanced institutional and technological capacity in developing countries and countries with economies in transition for data collection, research, analysis, monitoring, environmental assessment, early warning, networking and partnerships	<p>Increased number of institutions from developing countries and countries with economies in transition involved as partners in UNEP-led or supported environmental assessment processes, and data and information networks</p> <p><i>Number of memorandums of understanding, Dec. 2005: 50, Dec. 2007 (estimate): 65, Dec. 2009 (target): 80</i></p>

#### Outputs:

In pursuit of the subprogramme's objectives and expected accomplishments, the following outputs will be delivered during the biennium. The output description includes information on relevant mandates and external partners and, where relevant, the multilateral environmental agreements to whose implementation the output contributes. In the space following the output description, outputs with the highest priority have been marked with an asterisk "\*" while the symbols "<<" (direct contribution) and "<" (indirect contribution) denote the output's contribution to the implementation of the Bali Strategic Plan.

#### *Outputs planned for the biennium in pursuit of expected accomplishment (a)*

##### Servicing of intergovernmental and expert bodies

###### *Parliamentary documentation*

- (a) Reports and notes on the state of the environment for global and regional intergovernmental bodies, such as the United Nations General Assembly, UNEP governing bodies, multilateral environmental agreements, regional ministerial forums and the Environment Management Group to enable them to carry out informed decision-making processes (8 sets of documents), (GA 57/141, GA 60/30, GA 60/47, GA 60/193, GC.22/1, GC.22/5, GC.22/9, GC.22/11, GC.23/1, GC.23/6, GC.23/7), (external partners: United Nations Secretariat, United Nations agencies, multilateral environmental agreement secretariats, regional intergovernmental agencies, Governments), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species) \* <

###### *Expert groups*

- (b) Meetings of working groups of environmental experts to enhance the effectiveness of programme delivery and synergy through sharing of knowledge and advice with other United Nations agencies and other relevant partners (6 meetings), (GC.20/1, GC.22/1, GC.23/1, GC.23/6, SS.VIII/1), (external partners: United Nations agencies, multilateral environmental agreement secretariats, international finance institutions, regional intergovernmental agencies, Governments, national environment and statistical departments, scientific institutions, scientific advisory bodies, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, non-governmental organizations, media)

## Other substantive activities

*Recurrent publications*

- (a) Annual statements in the form of GEO year books for decision-makers to inform them of recent environmental developments, emerging issues and environmental indicators (2 publications), (GC.22/1), (external partners: United Nations agencies, Governments, scientific institutions, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, secretariats of global observing systems) \* <

*Non-recurrent publications*

- (b) Environmental assessment reports on biodiversity, ecosystems (i.e., land, forest, freshwater, coastal and marine) and cross-cutting thematic issues related to the environment and human-well-being of global significance for decision-makers to increase their collective understanding of environmental challenges and emerging issues (10 reports), (GC.22/1, GC.23/1, GC.23/6, GA 57/141, GA 60/30, GA 60/47, GA 60/193), (external partners: United Nations agencies, multilateral environmental agreement secretariats, international finance institutions, regional intergovernmental agencies, Governments, national environment and statistical departments, scientific institutions, scientific advisory bodies, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, secretariats of global observing systems), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species) \* <
- (c) Regional and subregional environmental assessment reports on environmental challenges and emerging issues for decision-makers to increase their collective understanding of environmental challenges and emerging issues (10 reports), (GC.22/1, GC.22/9, GC.22/11, GC.23/1, GC.23/6), (external partners: United Nations agencies, multilateral environmental agreement secretariats, international finance institutions, regional intergovernmental agencies, Governments, national environment and statistical departments, scientific institutions, scientific advisory bodies, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, secretariats of global observing systems), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species, Basel Convention) \* <<

*Booklets, information kits, fact-sheets, etc.*

- (d) Outreach and communication materials on findings of environmental assessments for decision-makers to raise and strengthen their awareness of environmental issues (15 sets of materials), (GC.22/1), (external partners: United Nations agencies, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, private sector associations, non-governmental organizations, media) <

*Special events*

- (e) Global and regional launches and outreach events on findings of environmental assessments to raise and strengthen the awareness of environmental issues and management (15 launches and events), (GA 57/141, GA 60/30, GA 60/47, GA 60/193, GC.22/1, GC.22/5, GC.22/9, GC.22/11, GC.23/1, GC.23/6, GC.23/7), (external partners: United Nations agencies, multilateral environmental agreement secretariats, Governments, scientific institutions, scientific advisory bodies, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, non-governmental organizations, media) <

*Organization of inter-agency meetings and activities*

- (f) Global and sub-global consultations with decision-makers, experts and partners to identify the scope and methods of a coherent set of assessments that meet their needs and are policy relevant, legitimate and scientifically credible as well as strengthening participation of developing countries and countries with economies in transition in broader assessment processes as called for in the Bali Strategic Plan<sup>3</sup> (6 consultations), (GC.20/1, GC.22/1, GC.23/1, GC.23/6, SS.VIII/1), (external partners: United Nations agencies, multilateral environmental agreement secretariats, international finance institutions, regional intergovernmental agencies, Governments, national environment and statistical departments, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, secretariats of global observing systems) \* <<

<sup>3</sup> Paragraph 22.

**Outputs planned for the biennium in pursuit of expected accomplishment (b)**

## Servicing of intergovernmental and expert bodies

*Expert groups*

- (a) Meetings of environmental data and information working groups to enhance the effectiveness of programme delivery and synergy through sharing of knowledge and technical advice with other United Nations agencies and other relevant partners (5 meetings), (GC.22/1, GC.23/1, GC.23/6), (external partners: United Nations agencies, national environment and statistical departments, scientific institutions, UNEP centres (e.g., WCMC, GRID), secretariats of global observing systems, commercial information technology providers, non-governmental organizations)

## Other substantive activities

*Booklets, information kits, fact-sheets, etc.*

- (a) Outreach and communication materials on environmental data and information, applications, and networks for decision-makers to raise and strengthen their awareness of environmental data and information applications and networks (6 sets of materials), (GC.22/1, GC.23/1, GC.23/6), (external partners: United Nations agencies, multilateral environmental agreement secretariats, Governments, national environment and statistical departments, scientific institutions, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, secretariats of global observing systems, commercial information technology providers, non-governmental organizations, media) <

*Technical materials such as databases, websites, etc*

- (b) Up-to-date, coherent and complementary information systems, databases and services including early warning and alert services, using state-of-the-art information and communication technology, public-private partnerships, earth observations and scientific findings for assessment practitioners and decision-makers to enhance their capacity to analyse environmental challenges (15 applications), (GC.22/1, GC.22/9, GC.23/1, GC.23/6), (external partners: United Nations agencies, multilateral environmental agreement secretariats, regional intergovernmental agencies, national environment and statistical departments, scientific institutions, UNEP centres (e.g., WCMC, GRID), secretariats of global observing systems, commercial information technology providers, non-governmental organizations) \* <

*Organization of inter-agency meetings and activities*

- (c) Networks and partnerships of global, regional, national and specialized institutions to strengthen the infrastructures for data collection, research, analysis, monitoring, assessment and information exchange as well as South-South and North-South cooperation, and contribute to the institutional and technical sustainability of capacity-building efforts as called for in the Bali Strategic Plan<sup>4</sup> (10 networks), (GC.22/1, GC.22/9, GC.23/1, GC.23/6), (external partners: United Nations agencies, international finance institutions, regional intergovernmental agencies, national environment and statistical departments, scientific institutions, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, secretariats of global observing systems, non-governmental organizations) \* <<

**Outputs planned for the biennium in pursuit of expected accomplishment (c)**

## Servicing of intergovernmental and expert bodies

*Expert groups*

- (a) Meetings of working group of environmental experts to enhance the effectiveness of programme delivery on capacity-building and technology support, and enhance synergy through sharing of knowledge and advice with other United Nations agencies, inter-agency bodies and other relevant partners (2 meetings), (GC.22/1, GC.23/1, GC.23/6, SS.VIII/1.III), (external partners: United Nations agencies, multilateral environmental agreement secretariats, international finance institutions, regional intergovernmental agencies, Governments, national environment and statistical departments, scientific institutions, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, secretariats of global observing systems, private sector associations, non-governmental organizations, Indigenous peoples' groups.) <<

<sup>4</sup> Para. 21

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**Outputs planned for the biennium in pursuit of expected accomplishment (c)**


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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Advisory services responding to requests from Governments to enhance their institutional and technical capacity in data collection, research, analysis, monitoring, integrated environmental assessment, early warning and information networking as specified in the Bali Strategic Plan<sup>5</sup> and supporting a coherent delivery of United Nations services at country level, including poverty reduction strategies and common country assessments (25 countries), (GC.20/27 (Africa), GC.22/1, GC.22/9, GC.23/1, GC.23/6), (external partners: United Nations agencies, international finance institutions, regional intergovernmental agencies, Governments, national environment and statistical departments, scientific institutions, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, secretariats of global observing systems, commercial information technology providers, non-governmental organizations.) \* <<
- (b) Technical assistance responding to requests from Governments to enhance their institutional and technical capacity on issues of high international priority, such as disaster risk reduction, biodiversity data management and analysis, continental shelf mapping (10 countries), (GA 57/141, GC.22/1, GC.22/5, GC.22/9, GC.22/11, GC.23/1, GC.23/6, GC.23/7, GA 57/141, GA 60/30, GA 60/125, GA 60/195, GA 60/196), (external partners: United Nations Secretariat, United Nations agencies, multilateral environmental agreement secretariats, international finance institutions, regional intergovernmental agencies, Governments, national environment and statistical departments, scientific institutions, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, secretariats of global observing systems, commercial information technology providers, non-governmental organizations.) \* <<

*Training courses, workshops, seminars, etc.*

- (c) Training of experts from Governmental and partner institutions in data collection, research, analysis, monitoring, integrated environmental assessment, early warning and information networking to enhance their institutional and technical capacities in these areas as specified in the Bali Strategic Plan<sup>6</sup> (30 workshops), (GC.22/1, GC.22/9, GC.23/1, GC.23/6, GC.23/7), (external partners: United Nations agencies, multilateral environmental agreement secretariats, international finance institutions, regional intergovernmental agencies, Governments, national environment and statistical departments, scientific institutions, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, commercial information technology providers, non-governmental organizations.) \* <<

*Fellowships*

- (d) Fellowships provided to experts and university students to enhance their capacity to contribute to data collection, research, analysis, monitoring, integrated environmental assessment, early warning and information networking in support of the implementation of the Bali Strategic Plan<sup>7</sup> (3 fellowship programmes), (GC.22/1/III, GC.23/1.I, GC.23/6), (Governments, scientific institutions, UNEP centres (e.g., WCMC, GRID)) \* <<

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**Other substantive activities**

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*Booklets, information kits, fact-sheets, etc.*

- (a) Guidelines, best practices, manuals, training and outreach material for Governments and partner institutions in data collection, research, analysis, monitoring, integrated environmental assessment, early warning and information networking to enhance their institutional and technical capacities in these areas as specified in the Bali Strategic Plan (10 products), (GC.22/1, GC.23/1, GC.23/6), (United Nations agencies, international finance institutions, regional intergovernmental agencies, Governments, national environment and statistical departments, scientific institutions, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, non-governmental organizations) \* <<

*Technical materials such as databases, websites, etc*

- (b) E-learning tools and applications for Governments and partner institutions in data collection, research, analysis, monitoring, integrated environmental assessment, early \* <<

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<sup>5</sup> Paras. 3 (a) (vi); 20 (a) (viii); 22

<sup>6</sup> Paras. 3 (a) (vi); 20 (a) (viii); 22

<sup>7</sup> Paras. 3 (a) (vi); 20 (a) (viii); 22.

**Outputs planned for the biennium in pursuit of expected accomplishment (c)**

warning and information networking to enhance their institutional and technical capacities in these areas as specified in the Bali Strategic Plan (5 tools and applications), (GC.22/1, GC.22/9 GC.23/1, GC.23/6, GC.23/7), (external partners: United Nations agencies, international finance institutions, regional intergovernmental agencies, Governments, national environment and statistical departments, scientific institutions, UNEP centres (e.g., WCMC, GRID), GEO collaborating centres, commercial information technology providers, non-governmental organizations)

**Resource requirements:**

An estimate of resources expected from all sources of funds and the staffing plan of the subprogramme for the biennium is provided below. The estimates of non-post items comprise both direct and indirect cost of output delivery. Direct cost includes consultants, contractual services including services provided under memorandum of understanding, travel, meetings, workshops, training and publications. Indirect cost refers to operational expenses such as rent, communication, supplies and materials, equipment and furniture.

**Table 10 : Estimated subprogramme resources by source of funds and expenditure category (subprogramme 1) - Division of environmental assessment and early warning (in thousands of US dollars)**

Source of funds Expenditure category	2006–2007	Change		2008–2009
		Amount	%	
United Nations regular budget				
Established posts	1,093.4	-	-	1,093.4
Non-post items	32.7	-	-	32.7
	1,126.1	-	-	1,126.1
Environment Fund				
Established posts	13,200.0	965.0	7.3	14,165.0
Non-post items	12,150.0	635.0	5.2	12,785.0
	25,350.0	1,600.0	6.3	26,950.0
Trust funds				
Established posts	-	200.0	100.0	200.0
Non-post items	5,972.0	4,087.0	68.4	10,059.0
	5,972.0	4,287.0	71.8	10,259.0
Earmarked contributions				
Established posts	233.5	(233.5)	(100.0)	-
Non-post items	5,197.6	(530.6)	(10.2)	4,667.0
	5,431.1	(764.1)	(14.1)	4,667.0
Total for subprogramme				
Established posts	14,526.9	931.5	6.4	15,458.4
Non-post items	23,352.3	4,191.4	17.9	27,543.7
Total	37,879.2	5,122.9	13.5	43,002.1

**Table 11 : Estimated distribution of subprogramme posts by source of funds (subprogramme 1) - Division of environmental assessment and early warning**

	2006–2007								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	1	-	2	-	-	-	3	-	3
Environment Fund	-	2	6	13	10	2	33	32	65
Trust funds	-	-	-	-	-	-	-	-	-
Earmarked contributions	-	-	-	-	-	1	1	-	1
Total for subprogramme	1	2	8	13	10	3	37	32	69
	2008–2009								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	1	-	2	-	-	-	3	-	3
Environment Fund	-	2	6	13	10	2	33	32	65
Trust funds	-	-	-	-	-	1	1	-	1
Earmarked contributions	-	-	-	-	-	-	-	-	-
Total for subprogramme	1	2	8	13	10	3	37	32	69
Change	-	-	-	-	-	-	-	-	-

## C. Subprogramme 2

### Environmental law and conventions

#### Objective:

To enhance the capacity of Member States and the international community to develop and implement legal frameworks, especially at the national level, to respond to environmental challenges, to support the implementation of multilateral environmental agreements by parties, and to facilitate interlinkages and synergies, while respecting the legal autonomy of multilateral environmental agreements and the decisions taken by their respective governing bodies

#### Strategy:

The Division of Environmental Law and Conventions is responsible for the implementation of this subprogramme. The strategy in the biennium 2008–2009, in collaboration with Governments and through inter-agency cooperation, will be:

- (a) To promote the effective integration of environmental concerns into policies and laws at all levels to achieve the internationally agreed development goals;
- (b) To support intergovernmental processes on international environmental governance in enhancing coherence and coordination among Member States and other relevant stakeholders, as well as inter-agency processes in enhancing coordination within the United Nations system through support to the functions of the Environment Management Group;
- (c) To provide opportunities for interaction through partnerships to further develop and implement laws, including promoting the implementation of, compliance with and enforcement of the multilateral environmental agreements, giving priority to those administered by UNEP and taking into account (i) the needs of developing countries and countries with economies in transition; (ii) the UNEP guidelines on compliance with and enforcement of the multilateral environmental agreements; and (iii) gender equality considerations
- (d) To strengthen the capacity of Member States, and relevant institutions and stakeholders by contributing to the implementation of the Bali Strategic Plan for Technology Support and Capacity-building in the development of, analysis of, compliance with and enforcement of environmental laws and policies



aimed at sustainable development;

(e) To assist international organizations, intergovernmental meetings and governing bodies of the multilateral environmental agreements in mainstreaming political objectives, legal requirements and scientific findings into national sustainable development strategies, including strategies for poverty eradication;

(f) To facilitate cooperation and collaboration between governing and subsidiary bodies for the enhancement of synergies and interlinkages in the implementation of, compliance with and enforcement of the multilateral environmental agreements, as well as to strengthen cooperation and collaboration between those bodies and UNEP, including the provision of assistance to the secretariats of multilateral environmental agreements in their work and promote synergies and cooperation among them as requested by the governing bodies of multilateral environmental agreements.

#### External factors:

The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be, first, commitment by Governments to the review, development and implementation of policy instruments and legal frameworks; second, adequate and stable institutional and administrative structures at national level to support policy and law development processes; third, commitment and good will by parties to the conventions, their secretariats and related international processes to cooperate and collaborate with UNEP in promoting further development, enforcement of and compliance with multilateral environmental agreements; and in facilitating interlinkages and synergies among multilateral environmental agreements; and, fourth, no major shortfalls in the level of contributions to the Environment Fund or other external funding to implement their programme of work.

Expected accomplishments	Indicators of achievement
(a) Increased support for enhanced capacity for mainstreaming of national and international environmental objectives into national sustainable development and poverty eradication strategies, including, when appropriate, in a synergetic and interlinked manner	Increased number of references to mainstreaming of national and international environmental objectives in decisions, statements and position papers of Governments, international organizations, intergovernmental meetings, and the governing bodies and secretariats of the multilateral environmental agreements  <i>Number of references, Dec. 2005: 0, Dec. 2007 (estimate): 3, Dec. 2009 (target): 5</i>
(b) Enhanced collaboration and cooperation between UNEP and multilateral environmental agreements, their secretariats, scientific bodies and global, regional and national stakeholders, as well as enhanced support for collaboration and cooperation among those bodies, aimed at enhancing implementation of, compliance with and enforcement of the multilateral environmental agreements and improving synergies among them, and enhanced coordination within the United Nations system in undertaking environmental activities	(i) Increased number of collaborative activities between UNEP and the multilateral environmental agreements, their secretariats, scientific bodies and global, regional and national stakeholders as well as collaborative activities among those bodies facilitated by UNEP, aimed at enhancing implementation of, compliance with and enforcement of the multilateral environmental agreements, and/or improving synergies among them  <i>Number of collaborative activities, Dec. 2005: 9, Dec. 2007 (estimate): 15, Dec. 2009 (target): 20</i>  (ii) Increased number of countries involved in collaborative activities  <i>Number of countries, Dec. 2005: 5, Dec. 2007 (estimate): 10, Dec. 2009 (target): 15</i>  (iii) Increased number of coordinated initiatives within the United Nations system  <i>Number of coordinated initiatives, Dec. 2005: 4, Dec. 2007 (estimate): 4, Dec. 2009 (target): 6</i>

Expected accomplishments	Indicators of achievement
(c) Enhanced environmental legal frameworks aimed at sustainable development	Increased number of initiatives under way to improve existing or develop new legal frameworks  <i>Number of initiatives to revise or develop legal frameworks, Dec. 2005: 82, Dec. 2007 (estimate): 92, Dec. 2009 (target): 104</i>
(d) Strengthened capacity of Member States for enhancing implementation of, compliance with and enforcement of environmental law, as well as strengthened capacity of relevant institutions and stakeholders to facilitate implementation of and compliance with environmental law	Increased number of initiatives reported by Member States on the status of enforcement of domestic environment laws and compliance with international environmental treaties and agreements, as well as initiatives reported by relevant institutions and stakeholders on the status of compliance with such treaties and agreements  <i>Number of initiatives reported, Dec. 2005: 45, Dec. 2007 (estimate): 65, Dec. 2009 (target): 80</i>

### Outputs:

In pursuit of the subprogramme's objectives and expected accomplishments, the following outputs will be delivered during the biennium. The output description includes information on relevant mandates and external partners and, where relevant, the multilateral environmental agreements to whose implementation the output contributes. In the space following the output description, outputs with the highest priority have been marked with an asterisk "\*" while the symbols "<<" (direct contribution) and "<" (indirect contribution) denote the output's contribution to the implementation of the Bali Strategic Plan.

### Outputs planned for the biennium in pursuit of expected accomplishment (a)

Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

#### Advisory services

- |     |   |      |
|-----|---|------|
| (a) | Technical assistance to policy makers in developing countries and countries with economies in transition to enhance their capacity for the integration of multilateral environmental agreement objectives into national sustainable development and poverty eradication strategies through the use of economic valuation and pro-poor markets for ecosystem services, and other mainstreaming instruments (5 exercises), (GC.20/12, GC.20/29, GC.22/10, GC.23/1, GC.23/10, GC.SS VI/1, GS.SS VII/1, GC.SS.VIII/1), (external partners: Governments, relevant organizations, including convention secretariats, and research institutions), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) | * << |
|-----|---|------|

#### Other substantive activities

*Booklets, information kits, fact-sheets, etc.*

- |     |   |   |
|-----|---|---|
| (a) | Research papers and policy tools for multilateral environmental agreement secretariats, governing bodies and governments to assist in the mainstreaming of multilateral environmental agreement issues, and multilateral environmental agreement objectives into national sustainable development and poverty eradication strategies, and the use of economic valuation and pro-poor markets for ecosystem services, and other mainstreaming instruments (8 information materials), (GC.20/28, GC.20/29, GC.22/10, GC.23/1, GC.23/10), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) | * |
|-----|---|---|

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**Outputs planned for the biennium in pursuit of expected accomplishment (b)**


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 Servicing of intergovernmental and expert bodies
 

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*Substantive servicing of intergovernmental meetings*

- |     |   |     |
|-----|---|-----|
| (a) | In cooperation with the World Meteorological Organization (WMO), through the provision of joint secretariat services to the Intergovernmental Panel on Climate Change (IPCC) and its bureau and working groups, including support to the effective participation of developing countries and countries with economies in transition in IPCC processes (4 meetings), (GC.22/3, GC.23/1), (external partners: WMO, IPCC), (multilateral environmental agreement link: Framework Convention on Climate Change)   | * < |
| (b) | Assistance in the effective implementation of multilateral environmental agreements through joint servicing of meetings of the conferences of the parties, the provision of corporate services to multilateral environmental agreements, including to UNEP-administered multilateral environmental agreements, such as administrative support and awareness raising and outreach campaigns, as well as reporting on UNEP support to the work of multilateral environmental agreements to global and regional intergovernmental meetings (15 services), (GC.20/18, GC.22/1, GC.22/21, GC.23/1, GC.22/1/III, GC.SS VII/4), (external partners: Governments, relevant organizations, including convention secretariats, and research institutions, WCMC), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) | *   |
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 Other substantive activities
 

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*Booklets, information kits, fact-sheets, etc.*

- |     |  |     |
|-----|--|-----|
| (a) | Research reports and policy tools for multilateral environmental agreement governing bodies and governments on experiences and lessons learned on various approaches of developing synergies among multilateral environmental agreements to improve effectiveness of their implementation (1 toolkit), (GC.20/28, GC.20/29, GC.22/1/III GC.23/1), (external partners: Governments, relevant organizations, including convention secretariats, and research institutions, WCMC), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) | * < |
| (b) | Web-based tools and information materials to raise awareness and advance implementation of multilateral environmental agreements and information material on the work of intergovernmental bodies such as the IPCC (5 sets of information material), (GC.20/18, GC.20/28, GC.22/1/III, GC.23/1), (external partners: Governments, relevant organizations, including convention secretariats, and research institutions, WCMC), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements)  | <   |

*Technical materials such as databases, websites, etc*

- |     |   |     |
|-----|---|-----|
| (c) | Analytical reports and documents addressing issues arising from multilateral environmental agreements (8 reports), (GC.19/1, GC.21/23), (external partners: convention secretariats), (UNEP-administered and other multilateral environmental agreements) | * < |
|-----|---|-----|

*Promotion of legal instruments*

- |     |   |     |
|-----|---|-----|
| (d) | Promote and support in the effective implementation of multilateral environmental agreements through, among others, assistance in the execution of multilateral environmental agreement joint work programmes, memorandums of understanding, decisions of various convention task forces and liaison groups (2 exercises), (GC.22/1/III, GC.23/1), (external partners: Governments, relevant organizations, including convention secretariats, and research institutions, WCMC), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) | * < |
|-----|---|-----|

## Organization of inter-agency meetings and activities

- |     |  |  |
|-----|--|--|
| (e) | Organization and substantive servicing of meetings of the Environment Management Group and its issue-management groups, and coordination of activities arising from them (6 meetings), (SS.VII/1, SS.VIII/1, GC.23/1), (external links: United Nations bodies, funds, programmes, specialized agencies, other organizations within the United Nations system, convention secretariats), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) |  |
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**Outputs planned for the biennium in pursuit of expected accomplishment (c)**


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 Servicing of intergovernmental and expert bodies
 

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*Expert groups*

- (a) Meeting of government-designated experts to review further the implementation of the Programme for the Development and Review of Environmental Law for the First Decade of the Twenty-first Century (Montevideo Programme III), to assess existing and emerging challenges in environmental law and to consider possible elements for a UNEP long-term strategic programme for the development and review of environmental law for 2011–2020 (Montevideo Programme IV) (1 meeting), (GC.21/23), (external partners: Governments) \* <
- (b) Meetings of experts (such as government officials, judges and state attorneys, nongovernmental organizations, and universities) for progressive development of environmental law (including identifying gaps and making recommendations for future programmatic actions) focusing on: liability issues; compliance with multilateral environmental agreements; dispute settlement and related issues; environmental crimes and enforcement; the interface between human rights and environment, including the right to the environment and the right of public access to information, public participation and right to access to justice in matters relating to the environment; and environmental impact assessment in global context (5 meetings), (GC.21/23), (external partners: Governments, environmental protection agencies, judiciary, convention secretariats, expert institutions (e.g., environmental law centres), universities), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) \* <
- (c) International conference on the application of environmental norms by military establishments for government officials (both from the military and environmental sectors) from developing and developed countries and other relevant stakeholders to review environmental problems related to military establishments, as well as their contribution to enhance the environment, with a particular focus on their activities during peace time and to identify a way forward for the application of environmental norms (1 meeting), (GC.21/23), (external partners: Governments, United Nations Secretariat units (Department of Disarmament Affairs, Department of Political Affairs, Department of Peacekeeping Operations, etc), UNDP, United Nations regional commissions, intergovernmental organizations (OSCE, NATO-CCMS, etc), convention secretariats, and non-governmental organizations), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) \* <

*Advisory services*

- (d) Technical assistance to Governments, upon request, for the development, strengthening, and harmonization of environmental law and for developing policies, plans and legislation that promote the implementation of multilateral environmental agreements and internationally agreed commitments, taking into account the need for poverty eradication and emerging and evolving issues (45 countries), (GC.20/29, GC.21/23, GC.21/24, GC.21/27, GC.23/1, GC.SS.VII/4), (external partners: Governments, relevant organizations, including convention secretariats, and research institutions), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) \* <<
- (e) Assistance to Governments to support the development and strengthening of regional and subregional legal instruments, such as those for promoting general environmental cooperation in a subregion or for dealing with specific regional or subregional environmental issues (e.g., setting out institutional arrangements to address transboundary pollution control measures or conservation of nature) (3 regions and subregions), (GC.21/23, GC.21/24, GC.23/1), (external partners: Governments concerned, regional organizations), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) \* <<
- (f) Technical assistance to regional and global parliamentary forums in order to contribute to effective implementation of existing internationally agreed commitments, including multilateral environmental agreements, into national environmental laws and policies (4 forums), (GC.21/23, GC.21/24), (external partners: IPU, regional and subregional parliamentary forums), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) \* <<
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 Other substantive activities
 

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*Recurrent publications*

- (a) Environmental Law Bulletin (4 issues), (GC.21/23), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) <

*Non-recurrent publications*

- (b) Country-based assessment report on implementation and effectiveness of multilateral environmental agreements in reducing environmental degradation (1 technical report), (GC.20/18, GC.22/1, GC.23/1), (external partners: Governments, relevant organizations, including convention secretariats, and research institutions), (multilateral environmental agreement link: UNEP-administered multilateral environmental agreements) <

*Technical materials such as databases, websites, etc*

- (c) Query response services and internet-based databases providing efficient access to environment law documents and publications in order to achieve wider appreciation of environmental law among Governments and their officials, parliamentarians, the judiciary, and other relevant stakeholders (22 items), (GC.19/1, GC.21/23, GC.21/24, GC.22/17(II)), (external partners: Governments, UNDP, FAO, IUCN, convention secretariats, international organizations concerned, IPU, ICEL), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) \* <
- (d) Register of International Treaties and Other Agreements in the Field of the Environment (in six United Nations official languages) and Compendium of environmental laws of African countries (2 volumes), (GC.19/1, GC.21/23, GC.21/24), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) \*
- (e) Reports of studies and analyses in support of progressive development of environmental law in areas of sustainable production and consumption; coherence between environmental and trade related international agreements; and relationship between environmental protection and security issues (3 reports), (GC.21/23), (external partners: government experts, expert institutions, universities) <

*Promotion of legal instruments*

- (f) Promote the implementation of multilateral environmental agreements, through the use of and dissemination of UNEP developed tools for multilateral environmental agreement implementation, such as the UNEP Guidelines and Manual on Compliance with and Enforcement of multilateral environmental agreements, and the issue-based modules (5 exercises) (GC.21/27, GC.23/1, SS VII/4), (external partners Governments, relevant organizations, including convention secretariats, and research institutions), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) \* <

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***Outputs planned for the biennium in pursuit of expected accomplishment (d)***


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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Technical assistance to regional frameworks for developing environmental law and institutions in Africa, Asia and Pacific, Latin America and Caribbean, East and Central Europe and West Asia including the Partnership for the Development of Environmental Laws and Institutions in Africa (PADELIA) and similar programmes in other regions (10 requests), (GC.21/23, GC.21/24), (external partners: Governments, UNDP, IUCN, relevant regional organizations, legal non-governmental organizations, universities) \* <<

*Training courses, workshops, seminars, etc.*

- (b) Training and related activities geared towards enhancing capacity for negotiation, implementation, compliance and enforcement of environmental law, including multilateral environmental agreements, at national, subregional, regional and global levels, for government officials, policy-makers, enforcement officials, judges and magistrates, state attorneys, non-governmental organizations, local authorities and other stakeholders, including the judges programme and the ninth global training programme on \* <<

environmental law and policy, training for effective participation in negotiations, and training on synergies, economic instruments for multilateral environmental agreements, and engagement of local stakeholders (50 training sessions), (GC.21/23, GC.21/24, GC.22/17 II), (Governments and their bodies (ministries of environment, justice, environmental protection agencies), UNDP, other United Nations agencies, judiciary, national judicial institutes, universities, legal non-governmental organizations, Asia-Africa Legal Consultative Organization)

- (c) Training seminars to promote South-South cooperation (including through interregional cooperation) in the field of environmental law, including through exchange of information and experiences and networking of centres of excellence and relevant legal stakeholders (2 seminars), (GC.21/23, GC.21/24, GC.23/1), (external partners: Governments, UNDP, centres active in South-South cooperation (e.g., NAM South-South Technical Cooperation Centre, South Centre)) \* <<

Other substantive activities

*Technical materials*

- (a) Improved systems for multilateral environmental agreement knowledge management for use by Governments, multilateral environmental agreement secretariats and other stakeholders, including the harmonization of reporting requirements of multilateral environmental agreements (2 exercises), (GC.20/18, GC.20/28, GC.22/1/III, GC.22/9, GC.23/1), (external partners: Governments, relevant organizations, including convention secretariats, and research institutions, WCMC), (multilateral environmental agreement link: UNEP-administered and other multilateral environmental agreements) \* <

#### Resource requirements:

An estimate of resources expected from all sources of funds and the staffing plan of the subprogramme for the biennium is provided below. The estimates of non-post items comprise both direct and indirect cost of output delivery. Direct cost includes consultants, contractual services including services provided under memorandums of understanding, travel, meetings, workshops, training and publications. Indirect cost refers to operational expenses such as rent, communication, supplies and materials, equipment and furniture.

**Table 12 : Estimated subprogramme resources by source of funds and expenditure category (subprogramme 2) - Division of environmental law and conventions (in thousands of US dollars)**

Source of funds Expenditure category	2006–2007	Change		2008–2009
		Amount	%	
United Nations regular budget				
Established posts	751.6	-	-	751.6
Non-post items	37.9	-	-	37.9
	789.5	-	-	789.5
Environment Fund				
Established posts	9,457.7	445.3	4.7	9,903.0
Non-post items	3,151.3	304.7	9.7	3,456.0
	12,609.0	750.0	5.9	13,359.0
Trust funds				
Established posts	441.0	1,800.2	408.2	2,241.2
Non-post items	3,346.9	4,368.9	130.5	7,715.8
	3,787.9	6,169.1	162.9	9,957.0

Earmarked contributions				
Established posts	528.0	(528.0)	(100.0)	-
Non-post items	2,540.4	(1,591.4)	(62.6)	949.0
	3,068.4	(2,119.4)	(69.1)	949.0
Total for subprogramme				
Established posts	11,178.3	1,717.5	15.4	12,895.8
Non-post items	9,076.5	3,082.2	34.0	12,158.7
Total	20,254.8	4,799.7	23.7	25,054.5

**Table 13 : Estimated distribution of subprogramme posts by source of funds (subprogramme 2) - Division of environmental law and conventions**

	2006–2007								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	1	-	-	1	-	-	2	1	3
Environment Fund	-	4	4	10	5	2	25	23	48
Trust funds	-	1	-	-	-	-	1	-	1
Earmarked contributions	-	-	-	-	2	-	2	-	2
Total for subprogramme	1	5	4	11	7	2	30	24	54
	2008–2009								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	1	-	-	1	-	-	2	1	3
Environment Fund	-	4	4	10	5	2	25	23	48
Trust funds	-	-	1	-	-	5	6	2	8
Earmarked contributions	-	-	-	-	-	-	-	-	-
Total for subprogramme	1	4	5	11	5	7	33	26	59
Change	-	(1)	1	-	(2)	5	3	2	5

## D. Subprogramme 3

### Environmental policy implementation

#### Objective:

To enhance, at all levels, the implementation of environmental policies and management practices for the sustainable management of natural resources and for the mitigation of environmental degradation, particularly at the national level

#### Strategy:

The Division of Environmental Policy Implementation is responsible for the implementation of this subprogramme. The strategy in the biennium 2008–2009, through enhanced coordination with other United Nations bodies, in particular UNDP, will be:

(a) To facilitate access for countries and other relevant partners to existing implementation tools and, where necessary, to develop tools, methodologies and guidelines for sustainable natural resources management and provide policy and expert forums to promote agreement and cooperation for their application among relevant stakeholders;

(b) To support relevant authorities and other stakeholders in developing best practices and integrating a gender equality perspective for sound environmental management of natural resources through training, expert advice and demonstration projects, within the framework of the Bali Strategic Plan for Technology Support and Capacity-building, to be mainstreamed into programme implementation at all levels;

(c) To integrate sound natural resources development and management into programmes and activities conducted by other partners at the global, regional, national and local levels towards mainstreaming environmental considerations into development planning, and for domestic and international resources allocation.

#### External factors:

The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be, first, political will and commitment by Governments and willingness to put in place the requisite national institutional and administrative structures to support natural resources management issues and mitigation of environmental degradation of natural ecosystems; second, active support of partners; and, third, no major shortfalls in the level of contributions to the Environment Fund and other external funding to implement the programme of work.

Expected accomplishments	Indicators of achievement
(a) Improved access to relevant implementation tools (including dialogue forums) for integrated natural resources management and restoration of degraded ecosystems, including, among other things, freshwater, coasts and oceans, by Governments and other stakeholders	<p>Increased number of implementation tools for integrated natural resources management and ecosystem restoration made available to international, national and local stakeholders</p> <p><i>Number of tools, guidelines, forums, programmes, action plans, projects, and strategies, Dec. 2005: 10, Dec. 2007 (estimate): 20, Dec. 2009 (target): 25</i></p> <p><i>Number of practical applications of implementation tools, Dec. 2005: 19, Dec. 2007 (estimate): 26, Dec. 2009 (target): 35</i></p>
(b) Strengthened capacity of Governments and other stakeholders to mainstream best practices and a gender equality perspective in natural resources management into national	<p>(i) Increased number of national development planning processes incorporating best practices for natural resources management</p> <p><i>Number of national development planning processes,</i></p>



<b>Expected accomplishments</b>	<b>Indicators of achievement</b>
development planning processes and for the restoration of degraded ecosystems	<i>Dec. 2005: 0, Dec. 2007 (estimate): 5, Dec. 2009 (target): 10</i>  (ii) Increased number of national and local initiatives leading towards ecosystem restoration at the local level  <i>Number of restoration initiatives, Dec. 2005: 24, Dec. 2007 (estimate): 31, Dec. 2009 (target): 40</i>
(c) Increased incorporation by partners of UNEP-tested tools and best practices for natural resources management and ecosystem restoration into their regular programmes and activities	Increased number of development assistance frameworks (e.g., United Nations Development Assistance Framework) containing substantive and operational actions on natural resources management and ecosystem restoration  <i>National development assistance frameworks with natural resource components, Dec. 2005: N/A, Dec. 2007 (estimate): 7, Dec. 2009 (target): 15</i>
(d) Enhanced capacity of Member States to incorporate the urban dimension of environmental issues into policies, strategies and planning processes for sustainable development, as well as the enhanced capacity of relevant stakeholders to facilitate and engage in such processes	Increased number of initiatives by Member States with stakeholder involvement that incorporate the urban dimension of environmental issues into national policies, strategies and development planning processes  <i>Number of initiatives, Dec. 2005: 9, Dec. 2007 (estimate): 12, Dec 2009 (target): 15</i>
(e) Wider access to formal and non-formal environmental education and training designed for various target groups to promote environmental sustainability	Increased number of environmental education and training programmes designed by institutions of higher learning in collaboration with UNEP for various target groups  <i>Number of environmental education and training programmes, Dec. 2005: 3, Dec. 2007 (estimate): 4, Dec. 2009 (target): 8</i>  <i>Number of institutions of higher learning offering programmes, Dec. 2005: 5, Dec. 2007 (estimate): 15, Dec. 2009 (target): 30</i>

### Outputs:

In pursuit of the subprogramme's objectives and expected accomplishments, the following outputs will be delivered during the biennium. The output description includes information on relevant mandates and external partners and, where relevant, the multilateral environmental agreements to whose implementation the output contributes. In the space following the output description, outputs with the highest priority have been marked with an asterisk "\*" while the symbols "<<" (direct contribution) and "<" (indirect contribution) denote the output's contribution to the implementation of the Bali Strategic Plan.

### *Outputs planned for the biennium in pursuit of expected accomplishment (a)*

Servicing of intergovernmental and expert bodies

#### *Parliamentary documentation*

- (a) Situation analyses and progress reports to intergovernmental bodies on post-conflict and disaster prevention, preparedness, response, and recovery to ensure environmental aspects are addressed in post-conflict countries and countries vulnerable to and affected by disaster (3 reports), (GC.22/1/IV, GC.23/1-I, GA 60/125, GA 60/196, GC.22/8, GC.23/7), (external partners: OCHA, UNDP, FAO, WHO, IUCN, IAEA, ISDR, UNHCR, WMO, IMO, IOM, Peace Building Commission, United Nations Economic and Social Council, Flash Appeal donor conferences, Consolidated Appeal donor conferences) \* <<

- (b) Reports to intergovernmental bodies on UNEP Bali Strategic Plan work including on South-South cooperation, capacity-building databases, clearing-houses, needs assessment methodologies, and mainstreaming environment into poverty reduction strategy papers and other development frameworks (1 report), (GC.23/1-I) \* <<
- (c) Reports and documents to intergovernmental meetings to facilitate policy dialogue and decision making, including policy guidance on regional and national strategies and plans for natural resources management, including with regard to the implementation of the Global Programme of Action and IWRM, regional seas conventions and action plans, small island developing State programmes and relevant coral reef initiatives (3 reports), (GA 60/30, GA 60/31, SS.VIII/2, GC.23/5, GC.22/2-IV, GC.23/2, GC.22/2/III), (external partners: United Nations Department for Economic and Social Affairs, SPREP, CARICOM, OECS, IOC, United Nations bodies and agencies (e.g., Division of Ocean Affairs and the Law of the Sea, UNESCO), secretariats of multilateral environmental agreements, including global biodiversity conventions and regional sea conventions and action plans, ICRI and ICRI members, including ICRI operational networks (ICRAN, GCRMN), IUCN, non-governmental organizations engaged in coral reef conservation, including industry associations, scientific research institutions and bodies (e.g., HERMES)), (multilateral environmental agreement link: United Nations Convention on the Law of the Sea, regional seas, CITES, Convention on Biological Diversity, Convention on Migratory Species, ICRI, WHC, Ramsar Convention) <

*Expert groups*

- (d) Expert meetings: first, to develop and agree on new and improved integrated natural resources management tools, including ecosystem based approaches, finance and legal tools; and, second, to share expertise and information and move toward consensus on tools and methodologies to mainstream natural resource management into development processes focusing on freshwater coastal and marine issues, disasters, reduction, and conflict situations (6 meetings), (GC.22/2-III; GC.SS VII/4; GA 59/25; GA 60/30 GC.22/8, GC.23/7, GA 60/125, GA 60/196, GC.20/25, GC.22/2, GC.23/10, GA 60/193, GA 58/217), (external partners: regional seas secretariats, UN-Water, UN-Oceans, OCHA, UNDP, FAO, WHO, IUCN, IAEA, ISDR, UNHCR, IFRC, UNICEF, UNESCO, UNDG, WMO, regional bodies, IASC Early Recovery Cluster, Peace-Building Commission Support Office), (multilateral environmental agreement link: Convention on Biological Diversity) \* <<

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Technical advice, upon requests from Governments, to national policy makers to increase access and use of implementation tools, developed by UNEP and others for the sustainable use of natural resources, to forward the implementation of the Global Programme of Action, the regional seas conventions and related aspects of multilateral environmental agreements, IWRM, GRASP, coral reefs and other natural resources programmes (12 services), (GA 60/30, GA 60/31, SS.VIII/2, GC.23/5, GC.22/2 IV, GC.23/2, GC.22/2 III, GC.23/1 I, GC.22/9, GC.23/10, GA 56/226, UNEP/UNESCO/GRASP/IGM.1/2/Rev.1, GC.20/25, GC.21/24), (external partners: regional seas secretariats, European Union, UNDP, United Nations bodies and agencies (e.g., Division of Ocean Affairs and the Law of the Sea, UNESCO), secretariats of multilateral environmental agreements, including global biodiversity conventions and regional sea conventions and action plans, ICRI and ICRI members, including ICRI operational networks (ICRAN, GCRMN), IUCN, non-governmental organizations engaged in coral reef conservation), (multilateral environmental agreement link: Convention on the Law of the Sea, regional seas, Convention on Biological Diversity, Convention on Migratory Species, Ramsar Convention, ICRI, Basel and Stockholm conventions) \* <<
- (b) Training courses and workshops to build capacity of national and local stakeholders in the use of scientific, technical, legal and financial tools and guidelines to forward (among others) the implementation of the Global Programme of Action, the regional seas conventions and action plans, GRASP and action related to coral reefs, IWRM and the sustainable use of natural resources (6 workshops and training courses), (GA 60/30, GC.22/2-IV; GC.23/2, GC.22/2-III; GC.SS.VII/4; GA 59/25; GA 60/30, GC.20/25, GC.22/12, GC.23/1), (external partners: regional seas secretariats, UNDP, European Union, secretariats of multilateral environmental agreements, including global biodiversity conventions and regional seas conventions and action plans, ICRI and ICRI members, including ICRI operational networks (ICRAN, GCRMN), IUCN, non-governmental organizations engaged in coral reef conservation), (multilateral environmental agreement link: United Nations Convention on the Law of the Sea, regional seas, ICRI, Convention \* <<

on Biological Diversity, Convention on Migratory Species, Basel Convention)

*Field projects*

- (c) Projects on crisis response, risk and vulnerability reduction, recovery planning, strengthening preparedness and increasing awareness, and on the use of indigenous knowledge and international best practices in disaster management. Such projects will be available for post-conflict countries as well as countries affected by and vulnerable to disasters (6 projects), (GC.22/1/IV, GC.23/1 I, GA 60/125, GA 60/196, GC.22/8, GC.23/7), (external partners: UNDP, FAO, UNESCO, UNICEF, World Bank, OCHA, IFRC, international financial institutions, regional bodies, United Nations country team, Office of the Humanitarian/Resident Coordinator, UNOPS, Department of Peacekeeping Operations, Peace Building Commission, national Governments affected by conflicts and disasters, national environmental experts) \* <<
- (d) Projects upon request, in developing countries, on the use of relevant implementation tools to forward amongst others, the implementation of the Global Programme of Action, IWRM, natural resources management programmes including GRASP (4 projects), (GC.22/8, GC.23/7, GA 60/125, GA 60/196, GC.22/9, GC.23/10, GA 56/226, UNEP/UNESCO/GRASP/IGM.1/2/Rev.1), (external partners: regional seas secretariats, European Union, UNDP, Norway-WIO-LaB.), (multilateral environmental agreement link: Convention on Migratory Species, CITES, Convention on Biological Diversity, WHC, Ramsar Convention) <<

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Other substantive activities

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*Non-recurrent publications*

- (a) Publications to raise awareness (e.g., technical materials, brochures, booklets, pamphlets, posters, press releases and media briefings (print and Web-based) for various stakeholders, (national, regional and global) to: improve natural resources management and enhance awareness of the UNEP programmes and activities pertaining to the Global Programme of Action, regional seas and action plans, coral reefs, marine biodiversity and IWRM (9 publications), (GC.22/2-III A, GC.23/1-I, GC.20/25, GC.22/2), (external partners: United Nations bodies and agencies (e.g., Division of Ocean Affairs and the Law of the Sea, UNESCO), secretariats of multilateral environmental agreements, including global biodiversity conventions and regional sea conventions and action plans, ICRI and ICRI members, including ICRI operational networks (ICRAN, GCRMN), IUCN, non-governmental organizations engaged in coral reef conservation, including industry associations, scientific research institutions and bodies (e.g., HERMES)) <<
- (b) Publication on documented methodologies and case studies for integrating environmental priorities and raising awareness on environmental emergencies, post-conflict assessments and strategies for disaster management (1 publication), (GC.22/1/IV, GC.23/1/iI GC.22/8, GC.23/7, GC.22/2 V), (external partners: UNDP, ISDR, OCHA, IFRC, UNDG, IASC, United Nations country team, World Bank, national Governments affected by conflicts and disasters)

*Booklets, information kits, fact-sheets, etc.*

- (c) Guidelines, case studies and information to assist national governments and partner institutions to use and implement UNEP-created Bali Strategic Plan tools (including for example, undertaking Bali Strategic Plan needs assessments, accessing and evaluation of available technologies and best practices, and strengthening South-South technical cooperation) (2 tools), (GC.23/1 I) \* <<

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***Outputs planned for the biennium in pursuit of expected accomplishment (b)***

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Servicing of intergovernmental and expert bodies

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*Parliamentary documentation*

- (a) Reports to intergovernmental meetings to assist participants to mainstream natural resources management and ecosystem based approaches into national sustainable development planning processes related to the Global Programme of Action, the regional seas conventions and action plans and aspects related to multilateral environmental agreements, coral reefs, small island developing States, IWRM and GRASP (6 reports), (GC.22/9, GC.23/10, GA 56/226, UNEP/UNESCO/GRASP/IGM.1/2/Rev.1, GC.22/2/III A, B, C, D, GC.23/1-I, GC.20/25, GC.22/2), (external partners: United Nations Department for Economic and Social Affairs, other United Nations bodies and agencies (e.g., United Nations Division of Ocean Affairs and the Law of the Sea, UNESCO), secretariats of

multilateral environmental agreements, including global biodiversity conventions and regional seas conventions and action plans, ICRI and ICRI members, including ICRI operational networks (ICRAN, GCRMN), IUCN, non-governmental organizations engaged in coral reef conservation), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species, WHC, Ramsar Convention)

- (b) Reports to intergovernmental meetings on the implementation of the Bali Strategic Plan and outstanding priority needs (including South-South cooperation), to assist governments and other development partners in implementing capacity-building and technology support in support of agreed national priority needs and to mainstream environmental capacity-building in development planning (2 reports), (GC.23/1-I GC.22/9, GC.22/10, GA 56/226) \* <<

*Expert groups*

- (c) Expert meetings at global and regional levels to further the mainstreaming of natural resources management into national development planning processes for the implementation of the Global Programme of Action, GRASP and action related to coral reefs, small island developing States and IWRM (4 meetings), (GC.22/9, GC.22/10, GA 56/226, UNEP/ UNESCO/ GRASP/IGM.1/2/Rev.1), (external partners: regional seas secretariats, UN-Water, UN-Oceans, Programme of Action for the Sustainable Development of Small Island Developing States: SPREP, CARICOM, OECS, IOC, United Nations Department for Economic and Social Affairs, United Nations bodies and agencies (e.g., Division of Ocean Affairs and the Law of the Sea, UNESCO), secretariats of multilateral environmental agreements, including global biodiversity conventions and regional seas conventions and action plans, European Union, ICRI and ICRI members, including ICRI operational networks (ICRAN, GCRMN), IUCN, non-governmental organizations engaged in coral reef conservation, scientific research institutions and bodies (e.g., HERMES)), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species, WHC, Ramsar Convention, GRASP) \* <<

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Advisory services to developing countries to promote innovative finance, legal approaches to mainstream natural resources management into national sustainable development planning processes including to protect coastal and marine environments from land-based sources of pollution; and incorporate environmental, legislative, policy, finance and ecosystem valuation aspects into natural resources management (4 services), (GC.23/1 I, GC.22/9, GC.22/10, GA 56/226, UNEP/UNESCO/GRASP/IGM.1/3/Rev.1 (Global Strategy), GC.20/25, GC.22/2, GC.23/1), (external partners: Global Programme of Action: Division of Policy Development and Law, Division of Regional Cooperation regional offices, regional seas secretariats, Division of GEF Coordination, UNDP), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species, WHC, Ramsar Convention, Framework Convention on Climate Change) \* <<
- (b) Advisory services to developing countries to assist national institutions, key civil society and private sector stakeholders and the United Nations system to identify, prioritize and integrate environment into response, recovery, reconstruction and peace-building strategies in post-conflict countries, and in countries vulnerable to and affected by disasters (4 services), (GC.22/1/IV, GC.23/1/iI, GA 60/125, GA 60/196, GC.22/8, GC.23/7), (external partners: UNDP, ISDR, OCHA, UNDG, IMO, UNESCO, UNICEF, FAO, IUCN, international financial institutions, regional bodies, UNOPS, Department of Peacekeeping Operations, Peace Building Commission, national Governments affected by conflicts and disasters, national environmental experts) \* <<

*Training courses, workshops, seminars, etc.*

- (c) Regional workshops to improve the technical capacities of government officials and local communities, first, to enhance the restoration of ecosystems affected by human-caused and natural disasters as well as conflicts; and, second, to increase and mainstream the use of indigenous knowledge and environmental considerations in prevention, preparedness, assessment, response, mitigation and recovery (2 workshops), (GC.22/1/IV, GC.23/1/iI, GC.22/8, GC.22/2 V, GC.22/1, GC.23/7), (external partners: ECOWAS, ASEAN, LAS, African Union, NATO, European Commission, OECD, OEA, ISDR) \* <<
- (d) Workshops for regional and national institutions, to enable authorities to mainstream natural resources management into national planning and as such contribute to implementation of the globally agreed goals and targets in the areas of fresh, coastal and marine waters and sanitation and poverty reduction; to promote sustainable financing and law enforcement <<

(6 workshops), (GC.22/9, GC.22/10, GA 56/226, UNEP/UNESCO/GRASP/IGM.1/3/Rev.1 (Global Strategy), GC.22/8, GC.23/7, GA 60/125, GA 60/196, GC.22/2, GC.23/10), (external partners: regional seas secretariats, Division of GEF Coordination, UNDP, Norway-WIO-LaB), (multilateral environmental agreement link: CITES, Convention on Migratory Species, WHC, Ramsar Convention, Framework Convention on Climate Change)

#### *Field projects*

- (e) Field projects at the national and local level to build capacity (institutional, legal, financial and technical), as well as to raise awareness on the use of innovative and realistic methodologies related to, first, natural resource conservation and poverty alleviation including in great ape habitats; second, ecosystems approaches to water resources management in selected river basins and IWRM; and, third, land-based sources of pollution (4 field projects), (GC.22/9, GC.22/10, GA 56/226, UNEP/UNESCO/GRASP/IGM.1/3/Rev.1, GC.20/25, GC.23/1, GA 60/193), (external partners: regional seas secretariats, Division of GEF Coordination, UNDP), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species, WHC, Ramsar Convention) <<

#### **Other substantive activities**

#### *Non-recurrent publications*

- (a) Assessment and progress reports on the integration of environmental concerns into response, recovery, and capacity-building efforts to mainstream environmental concerns including reconstruction and peace-building programmes for post-conflict countries and countries affected by disaster (4 reports), (GC.22/1/IV, GC.23/1 I), (external links: UNDP, OCHA, undg, ISDR, UNESCO, UNICEF, FAO, IUCN, IMO, UNHCR, environmental authorities in post-conflict countries, United Nations country team members, UNOPS, relevant non-governmental organizations) \* <<

#### *Booklets, information kits, fact-sheets, etc.*

- (b) Booklets, brochures, pamphlets, posters, tool kits, films, press releases and media briefings to build capacity of various stakeholders, raise awareness and strengthen capacity to mainstream natural resources management into national development planning processes, as they relate to GRASP, water issues, and coastal and marine pollution from land-based activities and regional seas (4 publications), (GC.23/1-I GC.22/9, GC.23/10, UNEP/UNESCO/GRASP/IGM.1/3/Rev.1, GC.20/25, GC.23/10), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species, WHC) <<

#### ***Outputs planned for the biennium in pursuit of expected accomplishment (c)***

#### **Servicing of intergovernmental and expert bodies**

#### *Substantive servicing of intergovernmental meetings*

- (a) Reports to increase and enhance the use of UNEP environmental tools for natural resources and ecosystem management in programming, planning and policy formulation in Member States and decision-making by the General Assembly, UNEP Governing Council, and bodies such as UN-Water, UN-Oceans, ISDR, OCHA, IASC (4 reports), (GC.22/1 IV, GC.23/1 II, GA 60/125, GA 60/196, GC.22/8, GC.23/7), (external partners: UN-Water, UN-Oceans, United Nations Department for Economic and Social Affairs) \* <<

#### *Expert groups*

- (b) Convene and facilitate expert meetings of partner organizations to integrate the UNEP tools on sustainable natural resources management into their programmes including in the areas of water infrastructure and land based sources of pollution (2 meetings), (GC.20/25, GC.22/2, GA 60/193, GA 59/217) <<

Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

*Advisory services*

- (a) Advisory services to Member States and other development partners to integrate, in policy formulation and planning of national programmes, environmental concerns related to disaster preparedness and post-conflict assessments (2 services), (22/1/IV, 23/1 II, GA 60/125, GA 60/196, GC.22/8, GC.23/7), (external partners: UNDP, OCHA, ISDR, FAO, UNESCO, UNICEF, IFRC, IMO, IUCN, regional bodies, UNOPS, Department of Peacekeeping Operations, UNDG, IASC, ISDR, Peace Building Commission, World Bank, national Governments affected by conflicts and disasters, national environmental experts) \* <<
- (b) Advisory services and technical support to member states and other development partners on the implementation of the Bali Strategic Plan at the regional, subregional and national level including, promotion of South-South cooperation and coherent delivery of capacity-building and technology support activities through partnerships (2 services), (GC.23/1 I) \* <<

*Other substantive activities**Organization of inter-agency meetings and activities*

- (a) Organization of annual review meetings, with UNDP and other partners, on the implementation of the Bali Strategic Plan to assist institutions and Governments to monitor progress and foster South-South cooperation (4 meetings), (GC.23/1 I) \* <<
- (b) Convene and facilitate global, regional and national inter-agency (in particular United Nations agencies), initiatives and partnerships, to increase complementarity in delivery of UNEP priorities and mainstreaming environment in national development planning and implementation (4 meetings), (GC.22/2 IIIA, GC.22/1/IV, GSS.VI/4, GA 59/25, GA 60/30), (external partners: United Nations Department for Economic and Social Affairs, SPREP, CARICOM, OECS, IOC, ICRAN, United Nations bodies and agencies (e.g., United Nations Division of Ocean Affairs and the Law of the Sea, UNESCO), secretariats of multilateral environmental agreements, including global biodiversity conventions and regional seas conventions and action plans, ICRI and ICRI members, including ICRI operational networks (ICRAN, GCRMN), IUCN, non-governmental organizations engaged in coral reef conservation, scientific research institutions and bodies (e.g., HERMES)), (multilateral environmental agreement link: Convention on Biological Diversity, Convention on Migratory Species, Basel Convention) \*

*Documents for inter-agency meetings and activities*

- (c) Organize and facilitate global, regional and national inter-agency meetings and initiatives for post-conflict and post-disaster assessment to increase complementarity and delivery of UNEP priorities (2 meetings), (GC.22/1 I, GA 60/196, GC.22/8, GC.22/2 V, GC.22/1, GC.23/7), (external partners: UNDG, IASC, OCHA, United Nations country team, Department of Peacekeeping Operations, Department of Political Affairs, FAO, WHO, UN-Habitat, UNDP, UNIDO, UNICEF, UNIFEM, ISDR) \* <<
- (d) Convene inter-agency meetings between multi-stakeholder partnerships, UNEP regional seas programme, Global Programme of Action, GRASP, SIDS, International Coral Reef Initiative Water Policy and Strategy of the United Nations Environment Programme to create or increase synergies between UNEP activities and programmes conducted by other development partners (2 meetings), (GC.22/9, GC.23/10, UNEP/UNESCO/GRASP/IGM.1/3/Rev.1, GC.22/2 III), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species, WHC, Ramsar Convention) <

***Outputs planned for the biennium in pursuit of expected accomplishment (d)***

Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

*Advisory services*

- (a) Assistance to national and local governments and their partners for the development and implementation of urban environment policy frameworks and activities, in close cooperation with UN-Habitat and the Cities Alliance (9 countries), (GC.18/5, GC.21/24, GC.23/1), (external partners: UN-Habitat, Cities Alliance) \* <<
- (b) Assistance to representative organizations of larger-cities to integrate their perspectives in environmental policies at the national, regional and global levels, including in the areas of climate change, biodiversity, coastal pollution and energy (3 regional campaigns), \* <

(GC.22/9, GC.23/1), (external partners: UN-Habitat, ICLEI)

- (c) Assistance to governments in the development and implementation of policies to improve the air quality in developing country cities, including support to the Partnership for Clean Fuels and Vehicles (PCFV) and the development of urban air quality monitoring in sub-Saharan Africa and sustainable urban transport in Asia and the Pacific (20 countries), (GC.22/4 III, Johannesburg Plan of Implementation, paras. 49 and 50, GC.23/1), (external partners: World Bank, PCFV partners) \* <<

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**Outputs planned for the biennium in pursuit of expected accomplishment (e)**

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Technical assistance to institutions of higher education to promote mainstreaming of environment and sustainability into curricula and extra-curricular programmes, including student leadership programmes as well as continuous support to exiting environmental management programmes with Brown University, Joensuu University and Technical University of Dresden, etc (6 initiatives), (GA 59/237, GC.20/27, GC.21/24, GC.22/9, GC.23/1), (external partners: universities and other tertiary institutions, government departments, Global Programme of Action, UNDP, UNESCO, SADC Regional Environmental Education Programme, UMBUTU, United Nations University, Global Virtual University, Nile Basin Transboundary Initiative) \* <<

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Other substantive activities

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*Booklets, information kits, fact-sheets, etc.*

- (a) Educational and learning support materials on cross-cutting environmental themes in support of the United Nations Decade of Education for Sustainable Development (2 sets of materials), (GA 59/237, GA 60/192, GC.23/1, GA 60/222), (external partners: UNESCO, civil society organizations, universities, GRID-Arendal, Global Virtual University) \* <

*Seminars for outside users*

- (b) Seminars and demonstration projects for universities and industry within the framework of the Mainstreaming Environment and Sustainability into African Universities Partnership to promote the integration of environment and sustainability into university programmes and operations; and industry policies and processes; as well as to facilitate the linkage and networking between academic-research and industry and business professionals (4 activities), (GA 57/2, GA 59/237, GA 60/222, GC.23/1), (external partners: corporate bodies, government departments, ministries of environment, UNDP, civil society, Global Programme of Action, educational institutions) \* <

*Organization of inter-agency meetings and activities*

- (c) Substantive input and advice to the United Nations Inter-Agency Committee, relevant United Nations bodies, and intergovernmental and civil society organizations to ensure mainstreaming of the environment into the United Nations Decade of Education for Sustainable Development process and programmes (4 initiatives), (GA 59/237, GC.20/6, GC.20/12, GC.21/24), (external partners: UNESCO, Inter-Agency Committee on the Decade of Education for Sustainable Development, intergovernmental agencies, Governments) \*

**Resource requirements:**

An estimate of resources expected from all sources of funds and the staffing plan of the subprogramme for the biennium is provided below. The estimates of non-post items comprise both direct and indirect cost of output delivery. Direct cost includes consultants, contractual services including services provided under memorandum of understanding, travel, meetings, workshops, training and publications. Indirect cost refers to operational expenses such as rent, communication, supplies and materials, equipment and furniture.

**Table 14 : Estimated subprogramme resources by source of funds and expenditure category (subprogramme 3) - Division of environmental policy implementation (in thousands of United States dollars)**

Source of funds Expenditure category	2006–2007	Change		2008–2009
		Amount	%	
United Nations regular budget				
Established posts	622.6	-		622.6
Non-post items	69.6	-	-	69.6
	692.2	-	-	692.2
Environment Fund				
Established posts	10,495.0	766.0	7.3	11,261.0
Non-post items	7,167.0	754.0	10.5	7,921.0
	17,662.0	1,520.0	8.6	19,182.0
Trust funds				
Established posts	5,350.9	(395.0)	(7.4)	4,955.9
Non-post items	23,443.1	(2,607.0)	(11.1)	20,836.1
	28,794.0	(3,002.0)	(10.4)	25,792.0
Earmarked contributions				
Established posts	-	560.5	100.0	560.5
Non-post items	8,537.0	(2,838.5)	(33.2)	5,698.5
	8,537.0	(2,278.0)	(26.7)	6,259.0
Total for subprogramme				
Established posts	16,468.5	931.5	5.7	17,400.0
Non-post items	39,216.7	(4,691.5)	(12.0)	34,525.2
<b>Total</b>	<b>55,685.2</b>	<b>(3,760.0)</b>	<b>(6.8)</b>	<b>51,925.2</b>

**Table 15 : Estimated distribution of subprogramme posts by source of funds (subprogramme 3) - Division of environmental policy implementation**

	2006–2007								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	-	-	-	2	-	-	2	1	3
Environment Fund	1	2	6	9	8	1	27	23	50
Trust funds	-	1	2	8	4	2	17	4	21
Earmarked contributions	-	-	-	-	-	-	-	-	-
<b>Total for subprogramme</b>	<b>1</b>	<b>3</b>	<b>8</b>	<b>19</b>	<b>12</b>	<b>3</b>	<b>46</b>	<b>28</b>	<b>74</b>
	2008–2009								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	-	-	-	2	-	-	2	1	3
Environment Fund	1	2	6	9	8	1	27	23	50
Trust funds	-	-	2	5	8	3	18	2	20
Earmarked contributions	-	-	-	-	1	4	5	2	7
<b>Total for subprogramme</b>	<b>1</b>	<b>2</b>	<b>8</b>	<b>16</b>	<b>17</b>	<b>8</b>	<b>52</b>	<b>28</b>	<b>80</b>
<b>Change</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>(3)</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>-</b>	<b>6</b>



## E. Subprogramme 4

### Technology, industry and economics

#### Objective:

To promote and facilitate the implementation of appropriate environmentally sound technological, industrial and trade policies and strategies by Governments, the business community and industry partners

#### Strategy:

The Division of Technology, Industry and Economics is responsible for the implementation of this subprogramme. The strategy in the biennium 2008–2009, bearing in mind the need to avoid duplication with similar undertakings by other international organizations, will be:

- (a) To advance informed decision-making and leadership that promote sustainable and integrated management of natural resources, materials and chemicals and contribute to making economic, trade and environmental policies mutually supportive;
- (b) To advance the sustainable management of chemicals by, among other things, supporting the Strategic Approach to International Chemicals Management;
- (c) To undertake and support the implementation of pilot and demonstration projects that can be replicated and taken up on a larger scale by, among others, development banks and agencies;
- (d) To emphasize partnerships that combine the values, priorities and strengths of UNEP with those of Governments, international agencies, non-governmental organizations and business and industry partners;
- (e) To promote synergies and enhance the delivery mechanism of the Bali Strategic Plan, especially through technological support for and building of capacity in Governments and business and industry communities, while giving due consideration to gender equality and the outcomes of the international environmental governance process.

#### External factors:

The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be, first, adequate economic resources within the countries and political commitment by Governments to prevent or tackle environmental damage caused by industrial and trade-related activities by adopting sustainable consumption and production mechanisms, including sound chemicals management, renewable energy technologies and mutually supportive trade and environment policies; second, active support from partners; and, third, no major shortfalls in the level of contributions to the Environment Fund and other external funding to implement the programme of work.

Expected accomplishments	Indicators of achievement
(a) Greater human and institutional capability to integrate environmental and social considerations in energy-related decisions, with a focus on reducing energy-related greenhouse gas emissions	(i) Number of additional public and private sector institutions implementing energy policies and programmes aimed at reducing environmental impacts of the energy sector, with UNEP assistance. <i>Number of institutions, Dec. 2005: 15, Dec. 2007 (estimate): 20, Dec. 2009 (target): 25</i> <i>Number of countries, Dec. 2005: 11, Dec. 2007 (estimate): 16, Dec. 2009 (target): 23</i>

Expected accomplishments	Indicators of achievement
(b) Increased understanding and implementation by public and private sector decision-makers of sustainable consumption and production, including in sectors such as construction and tourism, and increased voluntary initiatives promoting corporate environmental responsibility, as well as prevention of and response to environmental emergencies, giving due consideration to gender issues	<p>(ii) Increased volume of financial support by financial institutions for cleaner energy investments as a result of UNEP efforts</p> <p><i>US\$ million, Dec. 2005: 50, Dec. 2007 (estimate): 100, Dec. 2009 (target): 120</i></p>
	<p>(i) Increased number of national and local governments introducing sustainable consumption and production policies and practices, aimed at industry, including tourism and other stakeholders</p> <p><i>Number of Governments, Dec. 2005: 7, Dec. 2007 (estimate): 25, Dec. 2009 (target): 40</i></p> <p>(ii) Increased number of companies introducing sustainable business and finance initiatives, policies and practices based on principles promoted by UNEP</p> <p><i>Number of companies, Dec. 2005: 2,000, Dec. 2007 (estimate): 2,500, Dec. 2009 (target): 3,500</i></p> <p><i>Number of industry federations and associations, Dec. 2005: n/a, Dec. 2007 (estimate): n/a, Dec. 2009 (target): 10</i></p> <p>(iii) Increased number of countries with Governments and industry sectors introducing environmental risk management and emergency response and prevention programmes</p> <p><i>Number of countries, Dec 2005: 30, Dec. 2007 (estimate): 35, Dec. 2009 (target): 40</i></p>
(c) Enhanced capacity of countries and the international community towards achieving the 2020 goal of the Johannesburg Plan of Implementation to use and produce chemicals in ways that lead to the minimization of significant adverse effects on human health, including gender aspects, and the environment	<p>(i) Increased number of countries and stakeholders that show clear progress in implementing the Strategic Approach to International Chemicals Management, including participation in the Quick Start Programme</p> <p><i>Number of countries, Dec. 2005: 0, Dec. 2007 (estimate): 0, Dec. 2009 (target): 70</i></p> <p><i>Number of reports to the second session of the International Conference on Chemicals Management in 2009, Dec. 2005: 0, Dec. 2007 (estimate): 0, Dec. 2009 (target): 70</i></p> <p>(ii) Increased number of UNEP-supported national, subregional, regional and global projects and processes that build national capacities to manage chemicals and chemical waste in a manner that minimizes significant risks to human health and the environment</p> <p><i>Number of projects, Dec. 2005: 10, Dec. 2007 (estimate): 15, Dec. 2009 (target): 35</i></p> <p>(iii) Increased number of active partnership arrangements among main stakeholders, such as Governments, intergovernmental organizations, chemical industry associations and environmental public interest groups promoting chemical safety</p> <p><i>Number of partnerships, Dec. 2005: 5, Dec. 2007 (estimate): 6, Dec. 2009 (target): 10</i></p>

Expected accomplishments	Indicators of achievement
(d) Improved capacity of countries and institutions, including financial institutions, to integrate ecosystem issues into consideration of their economic and trade policies and practices to achieve sustainable development and poverty eradication	(i) Increased number of governmental and non-governmental, regional and subregional institutions with enhanced capacity to integrate ecosystem issues into consideration of trade and development policies <i>Number of institutions, Dec. 2005: 31, Dec. 2007 (estimate): 46, Dec. 2009 (target): 60</i> (ii) Increased number of financial institutions subscribing to the guidelines and principles that have been developed under the UNEP Financial Initiative <i>Number of financial institutions, Dec. 2005: 161, Dec. 2007 (estimate): 175, Dec. 2009 (target): 180</i>

### Outputs:

In pursuit of the subprogramme's objectives and expected accomplishments, the following outputs will be delivered during the biennium. The output description includes information on relevant mandates and external partners and, where relevant, the multilateral environmental agreements to whose implementation the output contributes. In the space following the output description, outputs with the highest priority have been marked with an asterisk "\*" while the symbols "<<" (direct contribution) and "<" (indirect contribution) denote the output's contribution to the implementation of the Bali Strategic Plan.

#### Outputs planned for the biennium in pursuit of expected accomplishment (a)

Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

##### Advisory services

- |     |   |      |
|-----|---|------|
| (a) | Assistance to national Governments that helps improve energy policy, planning and management practices, including through energy economics analyses and use of resource assessment tools, which in turn support the deployment of cleaner energy technologies (10 countries), (GA 60/197, GC.22/6, GC.22/7), (external partners: International Energy Agency, UNEP Risø Centre, Global Network of Energy for Sustainable Development) | * << |
|-----|---|------|

##### Field projects

- |     |   |      |
|-----|---|------|
| (b) | Assistance to national Governments and finance institutions on structuring financing mechanisms that support sustainable energy investments, both directly by the private sector and through public-private partnerships (10 countries), (GA 60/199, GC.22/6, GC.22/7), (external partners: BASE, UNEP Risø Centre, regional and national development banks, electricity utilities)   | * << |
| (c) | Dissemination of best-practice approaches in sustainable transport that promote the diffusion of cleaner technologies, the introduction of full-cost recovery prices, and improved approaches to urban planning (7 countries), (GC.22/6, GC.22/7), (external partners: various private sector partners, UNEP Risø Centre, International Energy Agency)  | * << |
| (d) | Development and application of business models that support the use of renewable energy-powered information and communications technologies in developing countries and that integrate climate change considerations into the sector (3 countries), (GC.22/6, GC.22/7), (external partners: Telenor, Ghana Telecom, Kumasi Institute of Technology and Environment, various information and communications technology industries, notably British Telecom, Deutsche Telekom and France Telecom) | * << |

#### Outputs planned for the biennium in pursuit of expected accomplishment (b)

Servicing of intergovernmental and expert bodies

##### Expert groups

- |     |  |     |
|-----|--|-----|
| (a) | Scientific processes and expert bodies such as the Marrakech Process, International Panel on the Sustainable Use of Natural Resources, and International Life Cycle Panel and key industry sector initiatives to provide a bridge between science and policy and promote science-based policy-making by national Governments and key national and regional | * < |
|-----|--|-----|

organizations (6 communities), (GC.21/18, GC.22/3, GC.22/6 GC.22/8), (external partners: European Union countries, Sweden, Switzerland, Norway, Marrakech countries, SBCI members (building and construction companies), universities, non-governmental organizations, Society of Environmental Toxicology and Chemistry (SETAC), International Panel on the Sustainable Use of Natural Resources)

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Advisory services to support national governments promote the uptake and implementation of sustainable consumption and production programmes targeted at mainstreaming environment in development, such as the Circular Economy, which will result in embedding sustainable consumption and production thinking and action within key institutions at the national level (4 countries), (GC.20/19 E, GC.22/6, GC.22/7, GC.22/8, GC.23/10), (external partners: European Union countries, Sweden, Switzerland, Norway, Marrakech countries) \* <

*Training courses, workshops, seminars, etc.*

- (b) Training courses and workshops to increase awareness, knowledge and applicable skills on sustainable consumption and production (such as life-cycle management, sustainable use of natural resources, sustainable procurement, CESR and sustainability reporting) for stakeholders from government, civil society and business, including small and medium-sized enterprises (5 training courses and workshops), (GC.20/19E, GC.22/6, GC.22/7 GC.22/8), (external partners: International Panel on the Sustainable Use of Natural Resources; Government of Norway) \* <<
- (c) Training courses and workshops for experts from national and local governments, national cleaner production centres and other institutions, covering priority industry sectors on environmental and ecosystem management geared at enhancing capacity-building and technology support activities in target areas (5 training courses and workshops), (GA 60/190, GC.20/19E, GC.22/6, GC.22/7), (external partners: UNIDO, InWEnt, European Commission, Nepal Tourism Board, SNV) \* <<
- (d) Training courses, seminars and workshops for national and local governments, non-governmental organizations, and industry personnel geared to assist them in developing policies and implementing action plans in the areas of integrated waste management, water resource management and disaster prevention and management (12 training courses and workshops), (GC.22/6, GC.23/1, GA 55/2, GA 60/195), (external partners: Global Environment Centre Foundation, International Lake Environment Committee, concerned local governments and municipalities) \* <<

*Field projects*

- (e) Demonstration and field projects in partnership with national, local and sectoral stakeholders to highlight the environmental and economic benefits of sustainable consumption and production approaches and methodologies in priority sectors, including gender issues (4 projects), (GC.22/6, GC.22/7, GC.22/8, GC.23/7), (external partners: UNWTO; TOI, UNESCO, Norway, European Union countries) \* <<
- (f) Field projects to demonstrate the application of environmentally sound technologies for integrated waste management, water resource management and urban disaster risk reduction for building capacity in national and local governments, non-governmental organizations, and industries (14 projects), (GA 60/190, GC.22/6, GC.23/1, GA 55/2, GA 60/195), (external partners: Global Environment Centre Foundation, International Lake Environment Committee, concerned local governments and municipalities) \* <<

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Other substantive activities

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*Booklets, information kits, fact-sheets, etc.*

- (a) Capacity-building materials such as information packages, guidelines, toolkits, training packages and case studies on integrated waste management, water and wastewater management, disaster prevention and risk reduction targeting national and local governments, non-governmental organizations and service providers, which will continue or replicate the work done in these areas beyond the initial demonstration activities (12 materials), (GC.22/6, GC.23/1, GA 55/2, GA 60/195), (external partners: Global Environment Centre Foundation, International Lake Environment Committee, concerned local governments and municipalities) <<

*Technical materials such as databases, websites, etc*

- (b) Technical materials such as database applications, websites and software tools complemented by information materials such as booklets, pamphlets, fact sheets, information kits, wall charts and internet-based newsletters geared to the uptake of sustainable consumption and production thinking and methodologies by stakeholders in Governments, industry and civil society (14 materials), (GC.21/18, GC.20/19E, GC.22/6, GC.22/7, GC.22/8), (external partners: project partners) \* <<

*Fact finding and other special missions*

- (c) Fact finding missions in selected countries requesting assistance, related to environmental dimensions of disaster prevention and risk reduction under the United Nations disaster assessment and coordination (UNDAC) mechanism (3 missions/reports), (GA 60/195, GC.22/6, GC.23/7), (external partners: UNDAC mechanism) <

*Special events*

- (d) Events and products organized as part of a multilingual and worldwide public awareness campaign tailored to promote sustainable consumption and production awareness and activities targeting all relevant stakeholders, notably national Governments, priority private sector players and consumers (2 events), (GC.22/6, GC.22/7, GC.23/1), (external partners: Alliance of Communicators for Sustainable Development (World Bank, IUCN), United Nations Communicators for Development Group (UNESCO, FAO, UNDP, ITU and others)) \* <

*Seminars for outside users*

- (e) National, regional, and international (including inter-agency initiatives) seminars, events and consultative meetings to promote the implementation of sustainable consumption and production policies, methods and projects with emphasis on the 10-year framework, the UNEP-SETAC Life-Cycle Initiative, the International Panel on the Sustainable Use of Natural Resources, the UNEP Business and Industry Network and other round tables (8 seminars and meetings), (GC.21/18, GC.22/6, GC.22/7), (external partners: United Nations Department for Economic and Social Affairs, OCHA, UNIDO, ILO, UNWTO, UNESCO, WHO, FAO, UNDP and UNCTAD) \*

***Outputs planned for the biennium in pursuit of expected accomplishment (c)****Servicing of intergovernmental and expert bodies**Substantive servicing of intergovernmental meetings*

- (a) Secretariat services to the Strategic Approach to International Chemicals Management process and other international and regional initiatives, conferences and meetings on chemicals management, including the second session of the International Conference on Chemicals Management, May 2009 (10 conferences and meetings), (GC.23/9, SS.IX/1), (external partners: IOMC,<sup>8</sup> UNDP, regional organizations) \* <

*Parliamentary documentation*

- (b) Reports to the UNEP Governing Council on progress in implementation of relevant chemicals management decisions and possible need for further action on chemicals of global concern; and to the International Conference on Chemicals Management at its second session on progress in implementation of the Strategic Approach (2 reports), (GC.23/9, SS.IX/1), (external partners: IOMC, UNDP) \* <

*Technical cooperation (according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices)**Advisory services*

- (a) Policy and technical advisory services to countries, regions and international bodies relating to sound management of chemicals towards the implementation of the Strategic Approach objectives and chemical and waste-related multilateral environmental agreements, including national activities to implement the Strategic Approach through the Quick-Start Programme, management of POPs, mercury and other hazardous chemicals, in particular those of global concern, as well as selection of approaches and practices to replace and reduce releases of these hazardous chemicals (5 countries), (GC.22/4, \* <<

<sup>8</sup> Present IOMC member organizations: UNEP, WHO, FAO, UNITAR, UNIDO, ILO, OECD.

GC.23/9, SS.IX/1), (external partners: IOMC organizations, UNDP), (multilateral environmental agreement link: Rotterdam, Stockholm and Basel conventions)

*Training courses, workshops, seminars, etc.*

- (b) Workshops, training courses and projects to assist countries promote and build capacities to implement sound management of chemicals, in fulfilment of the Strategic Approach objectives and chemical and waste-related multilateral environmental agreements, including managing, replacing and reducing releases of POPs, mercury and other hazardous chemicals, in particular those of global concern, and mainstreaming gender issues (30 workshops and training courses), (GC.22/4, GC.23/9, SS.IX/1), (external partners: IOMC organizations, UNDP, World Bank), (multilateral environmental agreement link: Rotterdam, Stockholm and Basel conventions) \* <<

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Other substantive activities

*Booklets, information kits, fact-sheets, etc.*

- (a) Policy and technical guidance and training tools for use in capacity-building activities on assessment and management of chemical risks, in fulfilment of the Strategic Approach objectives and chemical and waste-related multilateral environmental agreements, including materials relating to POPs, mercury and other hazardous chemicals, in particular those of global concern (3 materials), (GC.22/4, GC.23/9, SS.IX/1), (external partners: IOMC organizations), (multilateral environmental agreement link: Rotterdam, Stockholm and Basel conventions) \* <<

*Technical materials such as databases, websites, etc*

- (b) Information-exchange systems, websites and methodologies for assessing and managing chemical risks, in fulfilment of the Strategic Approach objectives and chemical and waste-related multilateral environmental agreements, in particular for POPs, mercury and other hazardous chemicals of global concern (10 materials), (GC.22/4, GC.23/9, SS.IX/1), (external partners: IOMC organizations), (multilateral environmental agreement link: Rotterdam, Stockholm and Basel conventions) \* <

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***Outputs planned for the biennium in pursuit of expected accomplishment (d)***

Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

*Advisory services*

- (a) Advisory services to government employee pension funds, special government reserves, corporate pension funds and capital market authorities on responsible investment activities for government and private sector pension funds in developing and transition-economy countries to help integrate sustainability issues into investment policy, decision-making and action through policy and technical guidance (10 countries), (GC.21/14), (external partners: members of the global financial services sector which have joined the UNEP Finance Initiative, United Nations Global Compact) \* <
- (b) Advisory services for national, subregional and regional institutions, building on existing networks and partnerships, to create a more integrated policy-making environment that facilitates the mainstreaming of environment in national development planning and regional economic integration (4 countries), (GA 60/184, GC.21/14, GC.23/1), (external partners: Singapore Government, Network of Institutions for Sustainable Development (NISD)) \* <<
- (c) Technical assistance to relevant ministries and national institutions, as well as key stakeholders in sectors such as agriculture, fisheries and forestry, to integrate ecosystem considerations into national policies, leading to improved natural resource management, enhanced market opportunities and poverty reduction (3 countries), (GC.21/14, GC.23/1), (external partners: UNDP, OECD, IAIA, European Union), (multilateral environmental agreement link: Convention on Biological Diversity) \* <<

*Training courses, workshops, seminars, etc.*

- (d) Workshops and seminars geared to change thinking, behaviour and operational approaches for government trade and environment professionals in Africa, Asia-Pacific, West Asia, Latin America and the Caribbean, and Eastern Europe, which will enhance developing country capacities to design, negotiate and implement mutually supportive trade and environment policies and to strengthen synergies between trade and environment regimes (6 workshops), (GC.21/14, GC.23/1), (external partners: UNCTAD, \* <<

WWF, FAO)

- (e) Targeted training seminars to assist top-tier banks and lending institutions in developing and transition economy to enhance integration of sustainability factors in their risk assessment, credit risk appraisal, and lending procedures (6 workshops), (GC.21/14), (external partners: members of the global financial services sector which have joined the UNEP Finance Initiative) \* <

*Field projects*

- (f) Field projects in developing countries to help government ministries and national institutions to implement the Convention on Biological Diversity and build national capacities to assess agricultural trade liberalization policies and develop appropriate responses as a means of ensuring biodiversity conservation and sustainable management of ecosystems (6 countries), (GC.21/14, GC.23/1), (external partners: Convention on Biological Diversity, WCMC, UNDP, Convention to Combat Desertification), (multilateral environmental agreement link: Convention on Biological Diversity) \* <<
- (g) Field projects carried out in partnership with governments, the private sector, and non-governmental organizations to highlight the environmental benefits from the application of a range of economic incentives, including fiscal policies, pro-poor market mechanisms and payments for ecosystem services, using valuation, green accounting and other tools (6 countries), (GC.21/14, GC.23/1), (external partners: UNDP, WWF, IUCN, Convention on Biological Diversity), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Ramsar Convention) \* <<

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Other substantive activities

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*Non-recurrent publications*

- (a) Technical papers that capture the benefits of an integrated approach to fisheries management, and that examines the relationship between trade and environment policies, leading to a better management of fisheries and a better understanding of trade-environment linkages (2 publications), (GC.21/14), (external partners: FAO, UNCTAD, WTO) \* <
- (b) Country project publications to support capacity-building in developing countries on, first, trade, agriculture and biodiversity and, second, incentive measures for natural resource management, targeted at national Governments, the policy-making community and key stakeholders in the focus areas (12 publications), (GC.21/14, GC.23/1), (external partners: Convention on Biological Diversity, WCMC, Convention to Combat Desertification) \* <

*Booklets, information kits, fact-sheets, etc.*

- (c) Web-based publications and reports to provide technical guidance for financial service organizations, primarily banks in selected developing and transition economies, on improved management of lending risks and the realization of new commercial market opportunities associated with evolving sustainability markets, in particular markets related to ecosystem service, climate change, and environmental technology, as well as the financing of social partnerships through new microfinance mechanisms (8 publications), (GC.21/14), (external partners: members of the global financial services sector which have joined the UNEP Finance Initiative), (multilateral environmental agreement link: Convention on Biological Diversity, Framework Convention on Climate Change) \* <

**Resource requirements:**

An estimate of resources expected from all sources of funds and the staffing plan of the subprogramme for the biennium is provided below. The estimates of non-post items comprise both direct and indirect cost of output delivery. Direct cost includes consultants, contractual services including services provided under memorandum of understanding, travel, meetings, workshops, training and publications. Indirect cost refers to operational expenses such as rent, communication, supplies and materials, equipment and furniture.

**Table 16 : Estimated subprogramme resources by source of funds and expenditure category (subprogramme 4) - Division of technology, industry and economics (in thousands of United States dollars)**

Source of funds Expenditure category	2006–2007	Change		2008–2009
		Amount	%	
United Nations regular budget				
Established posts	-	-	-	-
Non-post items	-	-	-	-
	-	-	-	-
Environment Fund				
Established posts	16,953.0	669.0	3.9	17,622.0
Non-post items	9,241.0	831.0	9.0	10,072.0
	26,194.0	1,500.0	5.7	27,694.0
Trust funds				
Established posts	6,301.9	2,080.1	33.0	8,382.0
Non-post items	16,543.1	(1,365.1)	(8.3)	15,178.0
	22,845.0	715.0	3.1	23,560.0
Earmarked contributions				
Established posts	4,473.9	1,568.0	35.0	6,041.9
Non-post items	11,865.5	(952.4)	(8.0)	10,913.1
	16,339.4	615.6	3.8	16,955.0
Total for subprogramme				
Established posts	27,728.8	4,317.1	15.6	32,045.9
Non-post items	37,649.6	(1,486.5)	(3.9)	36,163.1
<b>Total</b>	<b>65,378.4</b>	<b>2,830.6</b>	<b>4.3</b>	<b>68,209.0</b>

**Table 17 : Estimated distribution of subprogramme posts by source of funds (subprogramme 4) - Division of technology, industry and economics**

	2006–2007								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	-	-	-	-	-	-	-	-	-
Environment Fund	1	5	5	16	11	5	43	24	67
Trust funds	-	-	2	6	2	3	13	8	21
Earmarked contributions	-	-	-	1	9	5	15	1	16
<b>Total for subprogramme</b>	<b>1</b>	<b>5</b>	<b>7</b>	<b>23</b>	<b>22</b>	<b>13</b>	<b>71</b>	<b>33</b>	<b>104</b>
	2008–2009								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	-	-	-	-	-	-	-	-	-
Environment Fund	1	5	5	16	11	5	43	24	67
Trust funds	-	-	4	5	5	4	18	8	26
Earmarked contributions	-	1	1	-	6	11	19	4	23
<b>Total for subprogramme</b>	<b>1</b>	<b>6</b>	<b>10</b>	<b>21</b>	<b>22</b>	<b>20</b>	<b>80</b>	<b>36</b>	<b>116</b>
<b>Change</b>	<b>-</b>	<b>1</b>	<b>3</b>	<b>(2)</b>	<b>-</b>	<b>7</b>	<b>9</b>	<b>3</b>	<b>12</b>



## F. Subprogramme 5

### Regional cooperation and representation

#### Objective:

To ensure the coherent delivery of UNEP programmes in the regions and to catalyse and strengthen regional cooperation with all partners in response to challenges and priorities identified by national Governments and regional and subregional bodies, including mainstreaming environment into national development plans.

#### Strategy:

The Division of Regional Cooperation is responsible for the implementation of this subprogramme. The strategy in the biennium 2008–2009, in collaboration with Governments, subregional and regional bodies, and through inter-agency cooperation, will be:

- (a) To identify, assess and monitor relevant needs, priorities, trends, developments and policies at the national, subregional, and regional levels, bearing in mind a gender equality perspective, in order to incorporate them into UNEP policy and programme development, in order to improve consistency with the regional needs and priorities;
- (b) To communicate, advocate and secure support for UNEP policies and programmes in the regions;
- (c) To act as a catalyst for national, subregional and regional cooperation by:
  - (i) Facilitating and supporting regional, subregional, and national policy dialogue and partnerships on environment and development;
  - (ii) Contributing to national, subregional and regional policy and programme development;
  - (iii) Working with relevant United Nations agencies, in particular those within the United Nations Development Group, in order to benefit from synergies and comparative advantages, thus promoting system-wide coherence;
  - (iv) Collaborating with the private sector, major groups and civil society at large to mobilize support for sound environmental action, and to ensure the meaningful involvement and participation of those actors in the development and implementation of UNEP policies and programmes;
- (d) To provide opportunities for interaction through partnerships to mainstream environment into the development processes of Member States at all levels;
- (e) To coordinate the delivery at regional level of the Bali Strategic Plan and contribute to the related development of coherent and targeted capacity-building and technology support activities by:
  - (i) Recognizing the diversity within countries and regions as identified through concerted needs assessment;
  - (ii) Relying on collaboration with existing regional initiatives;
  - (iii) Relying on collaboration with United Nations system and other partners;
  - (iv) Taking into account deliberations of relevant ministerial forums providing policy guidance and reviewing the needs for the delivery of capacity-building and technology support;
  - (v) Assisting in identifying and addressing capacity-building needs for mainstreaming environment into national development processes;
  - (vi) Promoting South-South cooperation as a means to build capacity and transfer technologies;
  - (vii) Working in concert with individual donors, the Global Environment Facility and other funding mechanisms.

**External factors:**

The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be, first, willingness and commitment by governments, United Nations agencies in particular UNDP and regional commissions, and other subregional and regional organizations to collaborate with UNEP in addressing environmental issues of both global and regional concern; and, second, no major shortfalls in the level of contributions to the Environment Fund and other external funding to implement their programme of work.

<b>Expected accomplishments</b>	<b>Indicators of achievement</b>
(a) Process of policy deliberations and consensus-building globally and in the regions facilitated and supported	(i) Increased amount of positive feedback from ministerial regional and subregional consultations and policy forums on the substantive and organizational support provided by UNEP  <i>Communications by delegations, Dec. 2005: 5, Dec. 2007 (estimate): 7, Dec. 2009 (target): 10</i>
	(ii) Increased number of major groups and relevant stakeholders collaborating with UNEP  <i>Number of major groups and relevant stakeholders, Dec. 2005: 5, Dec. 2007 (estimate): 7, Dec. 2009 (target): 9</i>
	(iii) Increased numbers of major groups' and relevant stakeholders' organizations with balanced geographical coverage that participate in UNEP regional and global civil society forums  <i>Number of organizations, Dec. 2005: 99, Dec. 2007 (estimate): 109, Dec. 2009 (target): 120</i>  <i>Number of countries, Dec. 2005: 50, Dec. 2007 (estimate): 55, Dec. 2009 (target): 60</i>
(b) Increased cooperation with Governments and intergovernmental, non-governmental and United Nations partners in the delivery of programmes and projects at the regional, subregional and national levels, addressing environmental priorities identified by the UNEP Governing Council and by the regional institutions	Increased number of regional and subregional cooperative activities agreed with partners to deliver programmes at the regional, subregional and national levels  <i>Active cooperative arrangements with partners, Dec. 2005: 30, Dec. 2007 (estimate): 45, Dec. 2009 (target): 60</i>
(c) Enhanced coherence in the delivery of UNEP programmes and projects at the regional, subregional and national levels in responding to needs and priorities expressed at the same levels	Increased number of agreed and coordinated capacity-building and technology-transfer programmes and projects under implementation in the regions and countries  <i>Programmes and projects in the regions and countries, Dec. 2005: 20, Dec. 2007 (estimate): 30, Dec. 2009 (target): 50</i>
(d) Enhanced capacity of Member States to integrate environmental sustainability into national development processes including poverty reduction strategy papers and Millennium Development Goal implementation plans	Increased number of initiatives by Member States to incorporate environmental sustainability in national policies, strategies and development planning processes  <i>Number of initiatives to incorporate cross-sectoral issues, Dec. 2005: 8, Dec. 2007 (estimate): 13, Dec. 2009 (target): 15</i>

Expected accomplishments	Indicators of achievement
(e) Enhanced mainstreaming, cooperation and liaison within the United Nations system in undertaking environmental activities	Increased number of inter-agency mechanisms and intergovernmental processes that incorporate environmental dimensions  <i>Number of inter-agency environmental activities and related intergovernmental processes, Dec. 2005: 17, Dec. 2007 (estimate): 25, Dec. 2009 (target): 30</i>

### Outputs:

Over the biennium, the subprogramme will deliver the following outputs in pursuit of its objective and expected accomplishments. The outputs have been prioritized and in the following tables a “\*” following the output description denotes an output with highest priority. The output description includes information on relevant mandates and external partners and, where relevant, identifies multilateral environmental agreements to whose implementation the output contributes. The symbols “<<” and “<” (“<<” denotes direct contribution while “<” denotes indirect contribution) indicate how an output contributes to the implementation of the Bali Strategic Plan.

### Outputs planned for the biennium in pursuit of expected accomplishment (a)

#### Servicing of intergovernmental and expert bodies

##### Expert groups

- |  |      |
|--|------|
| (a) Civil society consultations (including the global civil society forum, as an associated meeting to the Governing Council/Global Ministerial Environment Forum) to engage major groups and stakeholders in a substantive dialogue on UNEP work (2 consultation cycles), (GC.21/18, GC.21/19, SS.VII/5), (external partners: organizations of major groups, Governments)                                       | * <  |
| (b) Consultative process organized and coordinated by UNEP with Governments, regional cooperation mechanisms, emerging economies and other key stakeholders leading to adoption and implementation of strategic agreements to facilitate the delivery of South-South cooperation capacity-building and technology-support activities that respond to the needs identified by countries (4 processes), (GC.23/31) | * << |

#### Other substantive activities

##### Booklets, information kits, fact-sheets, etc.

- |   |   |
|---|---|
| (a) Information materials in support of the integration of major groups’ and stakeholders’ issues in international environmental policies, processes and programmes, through fostering strategic partnerships with major groups and stakeholders, and through other relevant assistance (2 materials), (GA 60/1, GA 60/1/42, GC.21/18, SS.VII/5), (external partners: organizations of major groups, Governments) | < |
|---|---|

### Africa region

#### Servicing of intergovernmental and expert bodies

##### Substantive servicing of intergovernmental meetings

- |  |      |
|--|------|
| (a) Support to intergovernmental and other ministerial processes in Africa for the purpose of enhancing the capacity of key decision-makers and stakeholders and reinforcing mechanisms to develop and implement appropriate policies and programmes in the region including: the African Ministerial Conference on the Environment (AMCEN); the action plan for the environment initiative of the New Partnership for Africa’s Development (NEPAD); the African Ministers’ Council on Water (AMCOW); and the Forum of Energy Ministers of Africa (FEMA) (10 meetings), (GC.20/27, GC.22/9, GC.22/21), (external partners: African Union, Economic Commission for Africa, NEPAD secretariat, African Governments, African Development Bank, European Union, GEF) | * << |
|--|------|

##### Parliamentary documentation

- |   |     |
|---|-----|
| (b) Documents and reports for meetings of the Governing Council/Global Ministerial Environment Forum and documents and reports for the African Union, AMCEN and other environment-related ministerial processes (i.e., AMCOW, FEMA) for the purpose of ensuring the full integration of priority issues of the region into the deliberations of these | * < |
|---|-----|

bodies (10 documents), (GC.22/21), (external partners: IUCN)

*Expert groups*

- (c) Expert group meetings with key stakeholders leading to development of strategic agreements between UNEP, regions, including those with emerging economies and regional mechanisms to facilitate the delivery of South-South cooperation and capacity-building and technology-support activities that respond to the needs identified by the countries in close collaboration with UNDP (4 processes), (GC.23/31), (external partners: UNDP, African Governments, civil society and intergovernmental organizations, Brazil, China) \* <<

Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

*Advisory services*

- (a) Advisory services to intergovernmental and other national, regional, and subregional processes, e.g., AMCEN, AMCOW, FEMA, NEPAD, CAMRE and the African Union, to enhance the capacity of key decision-makers, senior officials, civil society and other stakeholders to strengthen mechanisms to develop and implement appropriate policies and programmes in the region, in accordance with the Bali Strategic Plan, to respond to priority needs of the region (30 missions), (GC.20/27, GC.22/9, GC.22/21), (external partners: African Governments, civil society and intergovernmental organizations, regional economic commissions, African Union) <<

**Asia and the Pacific region**

Servicing of intergovernmental and expert bodies

*Substantive servicing of intergovernmental meetings*

- (a) Support to intergovernmental and other ministerial processes in Asia and the Pacific to enhance the capacity of key decision-makers and stakeholders and reinforce mechanisms to develop and implement appropriate policies and programmes in the region, including: the annual Subregional Environmental Policy Dialogue (SEPD); the Asia-Pacific Ministerial Meeting on Environment and Development (2010); the ASEAN-4 Ministerial Meeting on Health and the Environment; subregional environmental ministerial forums; institutional strengthening activities and implementation of regional and subregional environmental action plans in Asia and the Pacific (16 meetings and processes), (GC.22/21, GC.20/39), (external partners: Asian Development Bank, UNDP, United Nations Economic and Social Commission for Asia and the Pacific, WHO, UNESCO, ASEAN, SACEP, ISDC, TEMM, SPREP, as well as SEPD host Governments) \* <

*Parliamentary documentation*

- (b) Documents and reports for meetings of the Governing Council/Global Ministerial Environment Forum and other environment-related ministerial processes to facilitate the full integration of priority issues of the Asia and the Pacific region into the deliberations and outcomes of these forums and bodies (2 documents), (GC.22/21, GC.20/39), (external partners: ASEAN, SACEP, ISDC, TEMM, SPREP, Eco-Peace Leadership Centre) \* <

*Expert groups*

Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

*Advisory services*

- (a) Advisory services to intergovernmental regional and subregional processes to enhance the capacity of key decision-makers, senior officials, civil society and other stakeholders and to strengthen mechanisms to develop and implement appropriate policies and programmes in the Asia and the Pacific region (20 missions), (GC.22/21, GC.20/39), (external partners: ASEAN, SACEP, ISDC, TEMM, SPREP, Regional University Consortium, IESD, youth networks) <<

**Europe region**

Servicing of intergovernmental and expert bodies

*Substantive servicing of intergovernmental meetings*

- (a) Support to intergovernmental and other ministerial processes in Europe to enhance the capacity of key decision-makers and senior officials and reinforce mechanisms to develop and implement appropriate policies and programmes in the Europe including: the PEBLDS Bureau and Council meetings; the sixth Biodiversity in Europe Conference; the Framework Convention on the Protection and Sustainable Development of the Carpathians (Carpathian \* <<

Convention); the Framework Convention for the Protection of the Marine Environment of the Caspian Sea (Caspian Convention) (10 processes), (GC.22/21), (external partners: Council of Europe, European Centre for Nature Conservation (ECNC), European Commission, UNDP, World Bank, IUCN and others), (multilateral environmental agreement link: Convention on Biological Diversity, Carpathian Convention, Caspian Convention)

- (b) Consultative processes to build consensus and harmonize policies on mountain protection agreements for the Balkan peninsula and the southern Caucasus region and the Environment and Security Initiative (8 processes), (GC.22/21), (UNDP, OSCE, Economic Commission for Europe, Regional Environmental Centre for Central and Eastern Europe, NATO) (multilateral environmental agreement link: multilateral environmental agreement to be negotiated) \* <<
- (c) Technical contributions to intergovernmental regional and subregional ministerial processes including the Economic Commission for Europe-led "Environment for Europe" meetings and ministerial conferences; the WHO-led environment and health meetings to enhance the linkages between health and environment, with WHO and the Economic Commission for Europe on the Transport, Health and Environment Pan-European Programme; the environment strategy for the countries of Eastern Europe, the Caucasus and Central Asia; sustainable production and consumption and other environment-related initiatives in the region (4 processes), (GC.22/21), (external partners: Economic Commission for Europe, WHO, Ministerial Conference on the Protection of Forests in Europe (MCPFE) and others) \* <

#### *Parliamentary documentation*

- (d) Documents and reports for the meetings of the Governing Council/Global Ministerial Environment Forum, European Union meetings, pan-European conferences and meetings, and subregional meetings to ensure integration of regional priority issues in the deliberations and outcomes of these forums and bodies (4 documents), (GC.22/21) \*
- (e) Joint UNEP-EEA reports; reports on the implementation of the environment strategy for the countries of Eastern Europe, Caucasus and Central Asia (2 documents), (GC.22/21), (external partners: EEA and others) \* <<
- (f) Documents and reports for the Council and Bureau of PEBLDS, the steering committee of the Biodiversity Service, and the sixth Biodiversity for Europe Conference to provide the UNEP contribution and disseminate their findings (4 documents), (GC.22/21), (external partners: Council of Europe, ECNC and others), (multilateral environmental agreement link: Convention on Biological Diversity) \* <<
- (g) Documents and reports to contribute to the enforcement of and compliance with the conventions and initiatives for: the meetings of signatories and parties to the Carpathian Convention; the meetings of signatories and parties to the Caspian Convention; and for the Environment and Security Initiative (8 documents), (GC.22/21), (external partners: UNDP, OSCE, Economic Commission for Europe, NATO, REC, WWF, IUCN, World Bank, European Commission and others), (multilateral environmental agreement link: Carpathian Convention, Caspian Convention) \* <<

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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#### *Advisory services*

- (a) Advisory services to intergovernmental regional and subregional processes to enhance the capacity of key decision-makers, senior officials, civil society and other stakeholders and to strengthen mechanisms to develop and implement appropriate policies and programmes in the European region (8 missions), (GC.22/21), (external partners: UNDP and others) <<

#### **Latin America and Caribbean region**

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Servicing of intergovernmental and expert bodies

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#### *Substantive servicing of intergovernmental meetings*

- (a) Support to intergovernmental and other ministerial processes in Latin America and the Caribbean to enhance the capacity of key decision-makers and stakeholders and reinforce mechanisms to develop and implement appropriate policies and programmes in the region including: secretariat services to the seventeenth meeting of the Forum of Ministers of the Environment of Latin America and the Caribbean (November 2009), and the fourth Iberoamerican Ministerial Forum on Environment and Tourism (4 processes), (GC.22/21, GC.20/39), (external partners: UNDP, IADB, World Bank, Economic Commission for Latin America and the Caribbean, PAHO) \* <

*Parliamentary documentation*

- (b) Documents and reports for meetings of the Governing Council/Global Ministerial Environment Forum as well as for the meeting of the Forum of Ministers of the Environment of Latin America and the Caribbean, including documents and reports for the intersessional and inter-agency technical committees to ensure full integration of priority regional priorities in the deliberations and outcomes of these forums and bodies (10 documents), (GC.22/21, GC.20/39), (external partners: PAHO, UNDP, OAS, CCAD, CARICOM, MERCOSUR, Collaborative Assessment Network) \*
- (c) Documents and reports for regional ministerial meetings other than the Forum of Ministers and its subsidiary bodies including: the Iberoamerican Summit, Meeting of Health and Environment Ministers of the Americas, subregional ministerial meetings (CCAD, CARICOM, MERCOSUR, Collaborative Assessment Network) (5 documents), (GC.22/21, GC.20/39)

*Expert groups*

- (d) Expert group meetings on specific regional priorities as determined by the Forum of Ministers to encourage the development and implementation of appropriate response policies and programmes (2 meetings), (GC.22/21), (external partners: PAHO, UNDP, Economic Commission for Latin America and the Caribbean, IDB, World Bank) <

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Advisory services to intergovernmental regional and subregional processes to enhance the capacity of key decision-makers, senior officials, civil society and other stakeholders and to strengthen mechanisms to develop and implement appropriate policies and programmes in the Latin America and Caribbean region (20 missions), (GC.22/21), (external partners: CCAD, CARICOM, MERCOSUR, Collaborative Assessment Network, UNDP, Economic Commission for Latin America and the Caribbean) <<

**North America region**

## Other substantive activities

*Seminars for outside users*

- (a) Meetings with regional bodies, financial institutions and major non-governmental organizations represented in Washington DC (e.g., Organization of American States, World Bank, Inter-American Development Bank), and in Canada, (e.g., North American Commission for Environmental Cooperation), to harmonize relationships and enhance or identify opportunities for collaborative activities (10 meetings), (GC.22/7, GC.22/21), (external partners: North American regional bodies: North American Commission for Environmental Cooperation, Organization of American States, World Bank, Inter-American Development Bank) <

**West Asia region**

## Servicing of intergovernmental and expert bodies

*Substantive servicing of intergovernmental meetings*

- (a) Support to intergovernmental and other ministerial processes in West Asia to enhance the capacity of key decision-makers and stakeholders and reinforce mechanisms to develop and implement appropriate policies and programmes in the region including: CAMRE and its Bureau Meetings and meetings of the Joint Committee on Environment and Development in the Arab Region (JCEDAR) (4 processes), (SS.VII/1, GC.21/21), (external partners: League of Arab States (LAS), Gulf Cooperation Council (GCC)) \* <

*Parliamentary documentation*

- (b) Documents and reports for meetings of the Governing Council/Global Ministerial Environment Forum as well as documents and reports to CAMRE and the GCC ministerial sessions to ensure the full integration of regional priority issues into the deliberations and outcomes of these forums and bodies (4 documents), (GC.22/21), (external partners: LAS, GCC)

*Expert groups*

- (c) Expert group meetings on specific regional priorities as determined by the Forum of Ministers to enable the development and implementation of appropriate response policies and programmes (2 meetings), (GC.22/21), (external partners: LAS) <

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Advisory services to intergovernmental regional and subregional processes to enhance the capacity of key decision-makers, senior officials, civil society and other stakeholders and to strengthen mechanisms to develop and implement appropriate policies and programmes in the West Asia region (6 processes), (GC.22/21), (external partners: LAS) <

**Outputs planned for the biennium in pursuit of expected accomplishment (b)**


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Servicing of intergovernmental and expert bodies

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*Expert groups*

- (a) Advisory assistance to facilitate the formulation of specific South-South cooperation, technology support and capacity-building and the leveraging of support from technical cooperation mechanisms or emerging economies specifically to enhance UNEP delivery of the formulated programmes and activities (6 processes), (GC.23/31)

**Africa region**


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Servicing of intergovernmental and expert bodies

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*Expert groups*

- (a) Expert group processes to develop and implement priority programmes and projects for governments and other stakeholders aimed at addressing environmental issues identified in the context of NEPAD, particularly in the areas of environmental assessment and information dissemination, environmental awareness raising, and sustainable consumption and production (e.g., enhancing the capacity of and servicing the Africa Environmental Information Network (AEIN), the African Network of Environmental Journalists (ANEJ), cleaner production centres) (20 meetings), (GC.20/1, GC.22/9), (external partners: African Governments, collaborating centres, non-governmental, intergovernmental and civil society organizations, African journalists) \* <<

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Technical assistance to national, subregional and regional processes (i.e., Governments, NEPAD secretariat, African energy forums such as FEMA, AFREC, AREED, Congo Basin Forest Partnership, COMIFAC), to enhance their capacity to develop and implement programmes and projects of the action plan for the NEPAD environment initiative, especially its capacity-building and technology-support component in the action plan's priority areas (20 countries and processes), (GA 57/2, GA 60/222, GC.20/27, GC.22/9), (external partners: regional economic commissions, African Governments, UNDP, donors (Norway and others), NEPAD secretariat) \* <<
- (b) Technical assistance and support to Governments to facilitate coherent implementation of agreed South-South cooperation activities (4 countries), (GC.23/11), (external partners, African Governments) \* <<
- (c) Technical assistance to the Coordination Unit and the secretariats of the Abidjan and Nairobi conventions to facilitate the coordination and implementation of the programme agreed upon by the conferences of the parties in the area of sustainable management of marine and coastal environment (6 meetings), (GC.20/27, GC.22/9), (external partners: member States of the conventions) \* <<
- (d) Technical assistance to Governments, particularly for capacity-building and technology support to equip them with the necessary skills and tools to implement programmes and <<

initiatives in Africa, in areas including: environmental law and institutions (PADELIA), water (AMCOW), biodiversity, biosafety, protected areas and ecosystem management, disaster management, post-conflict environmental assessment, small island developing States-related activities, sustainable consumption and production (ARSCP), chemicals (Strategic Approach to International Chemicals Management), environmental assessment, environmental information (AEIN), vulnerability and risk-assessment reports, and environmental emergencies (40 national processes), (GC.20/27, GC.20/1, GC.22/9, GC.22/21), (Governments, donors, UNDP, multilateral environmental agreement secretariats, UNISDR, CLEAA, collaborating centres)

*Training courses, workshops, seminars, etc.*

- (e) Regional and subregional environmental action learning and e-learning training programmes to promote the mainstreaming of environment and sustainability into the curricula of institutions in Africa (MESA) (4 training sessions), (GC.20/27, GC.22/9), (African universities) <<

*Fellowships*

- (f) Fellowships through exchange programmes to selected African students or professionals to enhance their skills and knowledge on environmental management (2 fellowships), (GC.20/27, GC.22/9), (external partners: specialized training institutions) <<

*Field projects*

- (g) Pilots programmes and projects in selected cities in Africa through collaboration, cooperation and partnership to demonstrate good waste management practices and environmentally sound management of urban river basin systems, e.g., Nairobi River basin programme, waste management (4 projects), (GC.20/27, GC.22/9), (external partners: African Governments, civil society organizations, including private sector, UNDP, UN-Habitat) \* <<

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Other substantive activities

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*Booklets, information kits, fact-sheets, etc.*

- (a) Outreach, information and communication in electronic and print formats for the purpose of disseminating information and reaching out to stakeholders in the region (2 annual cycles of product releases), (GC.20/27, GC.22/9, SS.VII/5), (external partners: media houses, ANEJ, civil society organizations, youth networks) \* <

*Promotion of legal instruments*

- (b) Preparatory meetings to the conferences of parties of multilateral environmental agreements, including the Abidjan and Nairobi conventions on protection and management of the marine and coastal environment, for African delegates and negotiators aimed at enhancing their capacity for the effective participation in the deliberations of the conferences of parties, in collaboration with the secretariats of the conventions (3 meetings), (GC.20/27, GC.21/28, GC.22/2 GC.22/9), (external partners: multilateral environmental agreement secretariats, African Governments, intergovernmental and civil society organizations), (multilateral environmental agreement link: Nairobi, Abidjan conventions) \* <<

*Fact finding and other special missions*

- (c) Field missions to assist post conflict countries such as Liberia, Rwanda, Somalia and Sudan, to carry out post-conflict assessment work with partners (UNDP, UN-Habitat, World Bank, African Development Bank, OCHA); and to address other specific issues of concern to Governments, at their request (6 missions), (GC.20/27, GC.22/9), (external partners: UNDP, Habitat, World Bank, African Development Bank, OCHA) <<

*Special events*

- (d) Media and outreach events, as well as international campaigns, awards and competitions (10 events), (GC.20/27, GC.22/9, GC.22/18), (external partners: media houses, ANEJ, civil society organizations, youth networks, schools) <<

*Press releases and press conference*

- (e) Briefings, interviews, press conferences, press releases, press articles, and opinion editorials (20 media products), (GC.20/27, GC.22/9), (external partners: media houses, journalists, ANEJ) \* <<

*Seminars for outsiders*

- (f) Preparatory regional meetings for the Global Civil Society Forum to enhance civil society's contribution to the Governing Council/Global Ministerial Environment Forum and \* <



engagement in the work of UNEP, servicing of other regional/subregional private sector and major groups network meetings to support their work (4 meetings), (GC.22/21), (major groups, civil society organizations, donors (e.g., Norway))

*Organization of inter-agency meetings and activities*

- (g) Technical inputs and support to the United Nations inter-agency work in Africa, including the United Nations inter-agency clusters on NEPAD aimed at harmonizing the delivery of a coherent system wide United Nations support to the development and implementation of programmes in Africa (10 initiatives), (GA 57/2, GA 60/222, GC.20/27, GC.22/9), (external partners: UNDP, UN-Habitat, Economic Commission for Africa, UNPFA, UNESCO, NEPAD secretariat) \* <

**Asia and Pacific region**

Servicing of intergovernmental and expert bodies

*Expert groups*

- (a) Expert group processes to guide and support: the effective implementation of the Atmospheric Brown Cloud project (impact assessment on health, agriculture and water budget; the Asia Pacific climate model and policy linkages), the Glacial Lake Outburst Flooding project, and integrated waste management activities; and the establishment and operation of a regional environmental knowledge hub to facilitate access to information, expertise, technologies and practices in environment and sustainable development fields in the Asia Pacific region (4 processes), (GC.22/21, GC.20/39), (external partners: Centre for Clouds, Chemistry and Climate (United States), Max Planck Institute, Stockholm University, SIDA, ICIMOD, KTRMC) <
- (b) Servicing of annual meetings of the regional Collaborative Assessment Network (2 meetings), (GC.22/21), (external partners: ASEAN, BCAS, Development Alternatives, SACEP, SPREP, TEI, CEE, IGES, Asian Development Bank, IUCN, ADORC) <

Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

*Advisory services*

- (a) Technical assistance to Governments and national, subregional and regional processes, to enhance their capacity to develop and implement programmes and projects especially in relation to the formulation of subregional environmental treaties related to Millennium Development Goal 7, the preparation and implementation of framework agreements with focus on the Bali Strategic Plan, in areas such as environmental assessment, vulnerability and risk assessment, environmental emergencies, cleaner production, ecotourism, sustainable production and consumption, economics and trade, chemicals and ozone as well as biodiversity conservation, environmental law, water, and marine and coastal areas (31 countries and processes), (GC.22/21, GC.20/39), (external partners: ASEAN, SACEP, SPREP, ISDC, TEMM, ICIMOD, SAARC) <<
- (b) Support for the establishment and functioning of environmental education and youth networks (e.g., regional University Consortium on Environment for Sustainable Development, Central Asia Youth and Environment Network (CAYEN), South Asia Youth and Environment Network (SAYEN), South East Asia Youth and Environment Network (SEAYEN), North East Asia Youth and Environment Network (NEAPEN), Pacific Youth and Environment Network (PYEN) (7 processes), (GC.22/21, GC.20/39), (external partners: Regional University Consortium, including Tongji University, University of the South Pacific, UNEP National Committee for the Republic of Korea, CEE,) <<

*Training courses, workshops, seminars, etc.*

- (c) Training courses and seminars for parliamentarians, and in the frame of the annual leadership programmes on environment for sustainable development at the UNEP Tongji Institute in Shanghai (4 courses), (GC.22/21, GC.20/39), (external partners: Tongji University and the Regional University Consortium) <<

*Fellowships*

- (d) Masters scholarships at AIT and Tongji University, in line with Bali Strategic Plan (20 scholarships), (GC.22/21, GC.20/39), (external partners: AIT, Tongji University) <<

*Field projects*

- (e) Assessment studies (dust and sandstorms), development of concept papers/proposals and implementation of pilot projects on eco-city, mobility, and energy within the framework of the sustainable cities project and pilot demonstration projects on eco-housing, organic <

farming, renewable energy and other areas (5 projects), (GC.22/21, GC.20/39), (external partners: Asian Development Bank, Convention to Combat Desertification, Economic and Social Commission for Asia and the Pacific, AIT, Chulalongkorn University, TERI, University of New South Wales)

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#### Other substantive activities

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##### *Booklets, information kits, fact-sheets, etc.*

- (a) Outreach, information and communication in electronic and print formats for the purpose of disseminating information and reaching out to stakeholders in the region (2 annual cycles of product releases), (GC.22/21, GC.20/39), (external partners: media networks in the region) \* <

##### *Promotion of legal instruments*

- (b) Technical and advisory inputs to promote implementation of global environmental agreements in Asia and the Pacific, including regional conventions (1 mission), (GC.22/21, GC.20/39), (external partners: multilateral environmental agreement secretariats) <<

##### *Fact finding and other special missions*

- (c) Ad hoc filed missions at the request of Governments for the purpose of addressing issues of specific concern to them, including provision of advice for the formulation of projects funded by GEF and other sources (2 missions), (GC.22/21, GC.20/39), (external partners: national Governments) \* <

##### *Special events*

- (d) Media and outreach events, as well as international campaigns, awards and competitions (5 events), (GC.22/21, GC.20/39), (external partners: media networks in the region) \*

##### *Press releases and press conferences*

- (e) Briefings, interviews, press conferences, press releases, press articles, and opinion editorials (20 press items), (GC.22/21, GC.20/39), (external partners: media networks in the region) \* <

##### *Exhibits, guided tours and lectures*

- (f) Guided tours and lectures for government delegations, donors, civil society groups, students, industry associations and others (4 tours), (GC.22/21, GC.20/39), (external partners: Economic and Social Commission for Asia and the Pacific)

##### *Seminar for outsiders*

- (g) Preparatory regional meetings for the Global Civil Society Forum to enhance their contribution to the Governing Council/Global Ministerial Environment Forum and engagement in the work of UNEP, servicing of other network meetings of regional and subregional private sector and major groups to support their work (2 meetings), (GC.22/21, GC.20/39), (external partners: Eco-Peace Leadership Centre) \* <

##### *Organization of inter-agency meetings*

- (h) Participation/contribution to initiatives in the region with other United Nations bodies including the heads of agencies and the meetings of the regional Thematic Working Group on Environment and Development (TWGED) (2 meetings), (GC.22/21, GC.20/39), (external partners: Economic Commission for Latin America and the Caribbean, UNESCO, WHO, UNDP, UNIDO) <

#### **Europe region**

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##### Servicing of intergovernmental and expert bodies

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##### *Substantive servicing of intergovernmental meetings*

##### *Expert groups*

- (a) Supporting GEO expert group meetings and inputs for the purpose of contributing to global, regional and local GEO reports (1 meeting), (GC.22/21), (external partners: UNDP, EEA, and others) \*
- (b) Participation and support to European Union and pan-European, subregional meetings and events for the purpose of identification of funding opportunities of the European Union and follow-up on project proposals (4 meetings), (GC.22/21), (external partners: European Commission) \* <
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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

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|-----|---|------|
| (a) | Advisory services in form of inputs, background documents and back up support in capacity-building to assist Governments in the preparation of United Nations development assistance frameworks, poverty reduction strategy papers and common country assessments (3 processes), (GC.22/21), (external partners: UNDP)  | * << |
| (b) | Meetings with Russian Federation counterparts to further the implementation of the cooperation agenda, including implementation of a memorandum of understanding with the Russian Ministry of Natural Resources (2 meetings), (GC.22/21), (external partners: OECD, Austria, Central European Initiative (CEI), Northern Alliance for Sustainability (ANPED), UNDP)   | * <  |
| (c) | Technical assistance to national, subregional and regional processes in areas such as sustainable transport (EST goes EAST: an East-West cooperation project on environmentally sustainable transport), sustainable production and consumption (establishment and operation of national sustainable consumption networks), and environment and security (8 processes), (GC.22/21), (external partners: Economic Commission for Europe, Russian Ministry of Natural Resources) | <<   |
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Other substantive activities

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*Promotion of legal instruments*

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|-----|---|------|
| (a) | Technical, legal and economic advisory services and capacity-building to assist in the further development and implementation of the Bucharest Convention on the Protection of the Black Sea against Pollution, the Carpathian Convention, the Caspian Convention, various multilateral environmental agreements, in particular UNEP-administered treaties (Convention on Biological Diversity, CITES, Basel Convention and others), as well as the Aarhus Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and other relevant regional environmental agreements for the countries of Eastern Europe, the Caucasus and Central Asia (8 missions), (GC.22/21), (external partners: UNDP, Black Sea Commission, WWF, IUCN, Economic Commission for Europe, Regional Environmental Centre for Central and Eastern Europe, World Bank and others), (multilateral environmental agreement link: Convention on Biological Diversity, Bucharest, Carpathian and Caspian conventions, various multilateral environmental agreements) | * << |
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*Fact finding and other special missions*

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| (b) | Participation in the Economic Commission for Europe-led environmental performance review missions to countries of Eastern Europe, the Caucasus, and Central Asia and provision of substantive inputs to international chapters of environmental performance review reports of countries to encourage them to integrate environmental concerns into decision-making (2 countries), (external partners: Economic Commission for Europe, UNDP) | * << |
| (c) | Missions at the request of Governments to address specific issues of concern to them, including provision of advice for the formulation of projects funded by GEF and other sources (2 missions), (GC.22/21), (external partners: UNDP)   | <<   |

*Seminars for outside users*

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| (d) | Organization and servicing of environmental diplomacy training courses and meetings of UNEP national committees including; preparatory regional meetings for the Global Civil Society Forum to enhance their contribution to the Governing Council/Global Ministerial Environment Forum and engagement in the work of UNEP; servicing of other regional/subregional private sector and major groups network meetings to support their work (4 meetings), (GC.22/21, SS.VII/5), (external partners: UNEP national committees) | * << |
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**Latin American and Caribbean region**

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Servicing of intergovernmental and expert bodies

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*Expert groups*

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| (a) | Expert group processes to develop and implement priority programmes and projects for governments and other stakeholders aimed at addressing environmental issues, particularly in the areas of sustainable production and consumption (network of sustainable consumption and production experts of Latin America and the Caribbean), health and | * < |
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environment, environmental indicators, disasters, emergency preparedness and management (network of Latin American and Caribbean experts in awareness and preparedness for emergencies at the local level (APELL)), in accordance with decisions of the Forum of Ministers (6 processes), (GC.20/19E, GC.22/21, GC.22/21), (external partners: OCHA, various universities and research centres, CARICOM, CCAD, CEHI, Collaborative Assessment Network, MERCOSUR, Fundación Cordón del Plata, CETESBE)

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Technical assistance to Governments, particularly for capacity-building and technology support to equip them with the necessary skills and tools to implement programmes and initiatives in Latin America and the Caribbean, in areas including: environmental law, legislation, and agreements, Integrated water resource management, Global Programme of Action-related activities, small island developing States activities, renewable energy, protected areas, access and benefit sharing, land degradation and desertification, urban environment, waste management, sustainable consumption and production policies, cleaner production, sustainable tourism, and APELL (20 countries and processes), (GC.22/21, SS.VIII/2, GC.20/18, GC.22/17), (external partners: FAO, IUCN, UN-Habitat, UNDP) \* <<
- (b) Technical support by the Regional Office for Latin America for the organization of the 2008 ordinary meeting or meetings of the Environment Commission of the Latin American Parliament (PARLATINO) in the Regional Office's capacity as technical secretariat of the Commission (1 process), (GC.22/21), (external partners: PARLATINO) <

*Training courses, workshops, seminars, etc.*

- (c) Training course and seminars in the context of capacity-building on environmental law in the region, including for legal officials including judges on implementation of multilateral environmental agreements, the first English-speaking Caribbean regional training programme on environmental law and policies, subregional and national workshops on enforcement and compliance, training courses and workshops for directors of protected areas of Latin America and the Caribbean, and fifth and sixth Latin American regional training programmes for key stakeholders on environmental law and policies (8 courses), (GC.22/21), (external partners: FAO, IUCN, Government of Spain, various universities) \* <<
- (d) Workshops, seminars and training courses to build capacity of key stakeholders in waste management programmes, sustainable consumption and production policies, cleaner production, sustainable tourism, APELL and rainwater harvesting (6 courses), (GC.22/21), (external partners: International Rainwater Harvesting Association (in partnership with UN-Habitat and UNEP) \* <<
- (e) Training courses in support of capacity-building and technology support for Governments on trade and environment and environment and sustainable development, including sustainable community development, cleaner production, eco-design (4 courses), (GC.22/21), (external partners: Economic Commission for Latin America and the Caribbean, UNDP, UNIFEM) <<
- (f) Training courses and workshops for teachers and educators from the formal and non-formal educational sectors for the purpose of building their capacity; including green banking, sustainable procurement and environmental accounting, and small-scale cleaner development mechanism projects in the field of biomass, energy and forests (2 courses), (GC.22/21), (external partners: UNDP, various universities) <<

*Fellowships*

- (g) Fellowships for professionals and students to attend selected environmental courses and workshops under the Environmental Training Network (ETN) (10 fellowships), (GC.22/21), (external partners: various universities in Latin America and the Caribbean) \* <<

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Other substantive activities

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*Booklets, information kits, fact-sheets, etc.*

- (a) Outreach, information and communication in electronic and print formats for the purpose of disseminating information and reaching out to stakeholders in the region (2 annual cycles of product releases), (GC.22/21) <<

*Promotion of legal instruments*

- (b) Promotion of legal instruments including support for the development of standards and codes (2 missions), (GC.22/21) \* <

*Fact finding and other special missions*

- (c) Ad hoc missions at the request of Governments to respond specific issues of concern to them, including provision of advice for the formulation of projects funded by GEF and other sources (4 missions), (GC.22/21) \* <

*Special events*

- (d) Media and outreach events, as well as international campaigns, awards and competitions (6 events), (GC.22/21) \* <

*Press releases and press conferences*

- (e) Briefings, interviews, press conferences, press releases, press articles, and opinion editorials (24 media products), (GC.22/21) \* <

*Seminars for outsiders*

- (f) Preparatory regional meetings for the Global Civil Society Forum to enhance their contribution to the Governing Council/Global Ministerial Environment Forum and engagement in the work of UNEP, servicing of other network meetings of regional and subregional private sector and major groups to support their work (2 meetings), (GC.22/21) \* <

**North American region****Servicing of intergovernmental and expert bodies***Substantive servicing of intergovernmental meetings*

- (a) Facilitating meetings with North American business community to increase partnership pledges to voluntary initiatives of the UNEP Division of Trade, Industry and Economics, such as the Sustainable Building and Construction Initiative and the Global e-Sustainability Initiative (8 meetings), (GC.20/29, GC.21/14, SS.IX/1, GC.20/19 E, GC.22/4, GC.22/6, GC.22/7, GC.23/9), (external partners: North American businesses) \* <
- (b) Conferences and meetings to identify co-funding sources from North American Governments and stakeholders to support UNEP projects, including a Division of Trade, Industry and Economics project proposal within sustainable production and consumption (8 meetings), (GC.22/7, GC.20/27, GC.22/9, GC.22/17, GC.21/28, GC.22/1, GC.22/2, GA 60/199), (external partners: United States and Canadian Governments, North American businesses and non-governmental organizations) \* <

**Other substantive activities***Booklets, information kits, fact-sheets, etc.*

- (a) Outreach, information and communication in electronic and print formats for the purpose of disseminating information and reaching out to stakeholders in the region (2 annual cycles of product releases), (GC.22/1, GC.22/2, GC.22/4, GC.22/6, GC.22/7) <

*Special events*

- (b) Media and outreach events, as well as international campaigns, awards and competitions (12 events), (GC.22/18, GC.22/21), (external partners: North American media, United States Congressional offices, North American schools and cities) \*
- (c) Briefings, interviews, press conferences, press releases, press articles, and opinion editorials (10 media products), (GC.22/18, GC.22/21), (external partners: North American media)

*Seminar for outsiders*

- (d) Briefings for government officials on the Governing Council/Global Ministerial Environment Forum intergovernmental process and on specific environmental topics and events to optimize United States and Canadian government participation in them (16 seminars), (GC.22/21) \* <
- (e) Preparatory regional meetings for the Global Civil Society Forum to enhance their contribution to the Governing Council/Global Ministerial Environment Forum and engagement in the work of UNEP, servicing of other network meetings of regional and subregional private sector and major groups to support their work (4 meetings), (GC.22/18), (North American non-governmental organizations and other major groups) \*
- (f) Briefings for members of the United States Congress and their staff on UNEP activities and successes to assist them on making decisions on United States support for UNEP (2 annual cycles), (GC.22/21) <
- (g) Seminars, round-table meetings and briefings on priority environmental topics for the region <

(e.g., sustainable consumption, renewable energy, land-based sources of marine pollution, etc.) with major North American environmental non-governmental organizations to inform and encourage participation by those organizations in UNEP activities (10 seminars), (GC.22/18, GC.22/6, GC.22/21)

### West Asia region

#### Servicing of intergovernmental and expert bodies

##### *Expert groups*

- (a) Expert group processes to develop and implement priority programmes and projects for governments and other stakeholders aimed at addressing environmental issues, particularly in the areas of environmental law (Symposium for Judges on the Enforcement of Environmental Law), environment and health (Environment and Health Strategy for West Asia), and conservation finance (3 processes), (GC.21/23, GC.21/24, GC.20/28, GC.20/29), (external partners: LAS, Arab Parliamentarians Union, WHO) <

Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

##### *Advisory services*

- (a) Technical assistance to national, subregional and regional processes, to enhance their capacity to develop and implement programmes and projects, especially for the development of national strategies for the Arab Initiative for Sustainable Development (AISD), for the implementation of the GCC subregional strategy, and for development of regional/subregional emergency preparedness plans (8 countries and processes), (23/1.I, SS.VIII/1.III), (external partners: LAS, GCC) \* <<
- (b) Support to countries, in close cooperation with the Division of Technology, Industry and Economics, the Division of Environmental Conventions and the Division of Environmental Policy Implementation, in the development of their national action plans for natural resources management (water, land) and national implementation plans for the Strategic Approach to International Chemicals Management and the chemicals and waste conventions (Basel, Rotterdam, Stockholm) and support for the Compliance Assistance Programme of the Montreal Protocol (6 countries), (SS.VII/4, SS.IX/1, GC.20/25), (external partners: CAMRE, Arab Industrial Development and Mining Organization (AIDMO), Arab Labour Organization (ALO), Arab Organization for Agricultural Development (AOAD), Arab Centre for the Studies of the Arid Zone and Drylands (ACSAD)), (multilateral environmental agreement link: Convention to Combat Desertification, Convention on Biological Diversity, Basel, Rotterdam and Stockholm conventions, Montreal Protocol) \* <<

##### *Training courses, workshops, seminars, etc.*

- (c) Workshops, seminars and training courses organized and conducted to enhance the institutional capacities of Governments and other key stakeholders including civil society, especially young people (youth exchange) on: sustainable production and consumption (including tourism), chemicals and waste management and cleaner production approaches and other environmental strategies (EMS, IEM, EIA, APELL), sustainable energy management, including identification of cleaner development mechanism projects, trade and environment (with the Economic and Social Commission for Western Asia), natural resource management, including the implementation of the Convention to Combat Desertification, the Convention on Biological Diversity, CITES, the Ramsar Convention and the Convention on Migratory Species, protection of the coastal and marine environment, water and wastewater management, environmental experts from Iraq and Palestine on environmental priorities, environmental and health linkages, and conservation finance and environmental accounting (19 courses), (GC.22/6, GC.22/18, SS.VII/4, SS.IX/1, GA 60/199, GA 60/184, GC.21/14, GA 60/201, GA 60/202, SS.VII/4, GC.21/1, GC.21/18, GC.22/2, GC.23/2, GC.22/1.V, GC.20/29), (external partners: CAMRE, regional and national non-governmental organizations) \* <<

#### Other substantive activities

##### *Booklets, information kits, fact-sheets, etc.*

- (a) Outreach, information and communication in electronic and print formats for the purpose of disseminating information and reaching out to stakeholders in the region (2 annual cycles of product releases), (GC.20/1, GC.23/6), (external partners: Educational Institutions, Organization of Arab Petroleum Exporting Countries (OAPEC), WHO, ACSAD) <

*Promotion of legal instruments*

- (b) Support to Iraq towards ratification of multilateral environmental agreements to enhance the country's compliance with and enforcement of multilateral environmental agreements (1 mission), (SS.VII/4), (external partners: CAMRE, Arab Regional Centre for Environmental Law), (multilateral environmental agreement link: Vienna, Basel, Rotterdam and Stockholm conventions, Convention to Combat Desertification, Convention on Biological Diversity, Framework Convention on Climate Change) \* <<
- (c) Technical and policy guidance to the CAMRE technical teams for the purpose of enhancing compliance with and enforcement of multilateral environmental agreements (6 missions), (SS.VII/4), (external partners: CAMRE, GCC), (multilateral environmental agreement link: Basel, Rotterdam and Stockholm conventions, Convention on Biological Diversity, Convention to Combat Desertification, Framework Convention on Climate Change) <

*Fact finding and other special missions*

- (d) Missions at the request of Governments to address specific issues of concern to them, including provision of advice for the formulation of projects funded by GEF and other sources (6 missions), (GC.22/21), (external partners: CAMRE, designated national authorities) <<

**Outputs planned for the biennium in pursuit of expected accomplishment (c)****Servicing of intergovernmental and expert bodies***Expert groups*

- (a) Technical assistance to countries to facilitate the implementation in pilot countries of the formulated technology support and capacity-building activities to promote South-South cooperation in response to needs identified by subregional ministerial forums and countries of the region (8 missions), (GC.23/11) \* <<

**African region****Servicing of intergovernmental and expert bodies***Substantive servicing of intergovernmental meetings*

- (a) Consultative meetings between African countries and development partners to develop and implement the Bali Strategic Plan in the region in cooperation with UNDP and other relevant programmes (4 meetings), (GC.20/27, GC.22/9, SS.VIII/1, GC.23/1), (external partners: African Governments, UNDP, donors) \* <<

*Technical cooperation (according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices)**Advisory services*

- (a) Advisory services to Governments and other stakeholder to support the implementation of the Bali Strategic Plan and to ensure coherent development and delivery of UNEP programmes and projects which respond to the identified priorities and also build synergies with the ongoing initiatives at national, subregional regional levels (14 missions), (GC.20/27, GC.22/9, SS.VIII/1 GC.23/1), (external partners: African Governments, UNDP, donors) \* <<
- (b) Technical assistance to countries and partners to facilitate the implementation in pilot countries of technology support and capacity-building activities to promote South-South cooperation in response to needs identified by AMCEN and African countries within the framework of the regional cooperation mechanisms, including China-Africa cooperation (6 missions), (GC.23/11), (external partners: African Governments, China, GEF, African Union, NEPAD secretariat) \* <<
- (c) Participation in and contribution to major events organized by Governments and other environment and development interest groups in Africa through invited keynote addresses, technical presentations, substantive discussions and other inputs and contributions (50 missions), (GC.22/21), (external partners: African Governments, civil society organizations, universities, research institutions, other United Nations agencies) \* <

**Asia and Pacific region****Servicing of intergovernmental and expert bodies***Substantive servicing of intergovernmental meetings*

- (a) Consultative meetings between Asian and Pacific countries and development partners to develop and implement the Bali Strategic Plan in the region in cooperation with UNDP and other relevant programmes (4 meetings), (GC.22/21, GC.20/39), (external partners: UNDP, IUCN, ADB, Economic and Social Commission for Asia and the Pacific, national Governments) \* <<

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Advisory services to Governments and other stakeholder to support the implementation of the Bali Strategic Plan and to ensure coherent development and delivery of UNEP programmes and projects which respond to the identified priorities and also build synergies with the ongoing initiatives at national, subregional regional levels (10 missions), (GC.22/21, GC.20/39), (external partners: UNDP, ASEAN, SACEP, ISDC, TEMM, SPREP,) \* <<
- (b) Participation in and contribution to major events organized by Governments and other environment and development interest groups in Asia and the Pacific through invited key note addresses, technical presentations, substantive discussions and other inputs and contributions (30 missions), (GC.22/21, GC.20/39), (external partners: China Council, ECOASIA, APFED) \* <

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**European region**

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Servicing of intergovernmental and expert bodies

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*Substantive servicing of intergovernmental meetings*

- (a) Consultative meetings between European countries and development partners to develop and implement the Bali Strategic Plan in the region in cooperation with UNDP and other relevant programmes (2 missions), (GC.22/21, GC.20/39), (external partners: UNDP and others) \*

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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Advisory missions and technical assistance to Governments in the implementation of the Bali Strategic Plan with special focus on implementing selected activities and expanding implementation to European countries (8 missions), (GC.20/27, GC.22/9, SS. VIII/1 GC.23/1), (external partners: UNDP and others) \* <<
- (b) Participation in and contribution to major events organized by Governments and other environment and development interest groups in Europe through invited key note addresses, technical presentations, substantive discussions and other inputs and contributions (30 missions), (GC.22/21), (external partners: Governments, regional and subregional organizations, and civil society groups) \*

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Other substantive activities

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*Recurrent publications*

- (a) Updated version of the report on the status of implementation of multilateral environmental agreements in Europe (1 publication), (external partners: Economic Commission for Europe, Regional Environmental Centre for Central and Eastern Europe, UNDP, Convention secretariats)

*Booklets, pamphlets, fact sheets, information kits, wall charts*

- (b) Outreach and communication, in the form of reports, electronic and hard print and other publications, tours for the purpose of disseminating information and reaching out to stakeholders in the region (2 annual cycles), (GC.22/21), (external partners: national committees and other partners) \* <

*Promotion of legal instruments*

- (c) Promotion of the implementation of global and regional environmental agreements in Europe, including regional conventions and of the signing, adoption, ratification and implementation of the Caspian and Carpathian conventions and the Black Sea Protocol (4 processes), (GC.22/21, GC.21/27), (external partners: Convention secretariats, UNDP and others) \*
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Conference services	
<i>Library services</i>	
(a)	Maintenance and servicing of a publicly accessible environmental library and cybercafé through the Geneva Environment Network (1 facility), (GC.22/21), (external partners: Geneva-based environmental organizations) * <
<b>Latin American and Caribbean region</b>	
Servicing of intergovernmental and expert bodies	
<i>Substantive servicing of intergovernmental meetings</i>	
(a)	Consultative meetings between Latin American and Caribbean countries and development partners to develop and implement the Bali Strategic Plan in the region in cooperation with UNDP and other relevant programmes (4 missions), (GC.20/27, SS.VIII/1, GC.23/1), (external partners: UNDP, Economic Commission for Latin America and the Caribbean, IDB, World Bank) * <<
Technical cooperation ( <i>according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices</i> )	
<i>Advisory services</i>	
(a)	Advisory missions and technical assistance to Governments in the implementation of the Bali Strategic Plan with special focus on implementing selected activities and expanding implementation to Latin American and Caribbean countries (8 missions), (GC.20/27, SS.VIII/1 GC.23/1), (external partners: UNDP, Economic Commission for Latin America and the Caribbean, various universities) * <<
(b)	Participation in and contribution to major events organized by Governments and other environment and development interest groups in Latin America and the Caribbean through invited keynote addresses, technical presentations, substantive discussions and other inputs and contributions (20 missions), (GC.22/21) *
<b>West Asia region</b>	
Servicing of intergovernmental and expert bodies	
<i>Substantive servicing of intergovernmental meetings</i>	
(a)	Consultative meetings between West Asian countries and development partners to develop and implement the Bali Strategic Plan in the region in cooperation with UNDP and other relevant programmes (2 missions), (GC.23/1), (external partners: League of Arab States (LAS), Gulf Cooperation Council (GCC), UNDP) * <<
Technical cooperation ( <i>according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices</i> )	
<i>Advisory services</i>	
(a)	Advisory missions and technical assistance to Governments in the implementation of the Bali Strategic Plan with special focus on implementing selected activities and expand implementation within the West Asia region (4 missions), (GC.23/1), (external partners: UNDP, Member States) * <<
(b)	Participation in and contribution to major events organized by Governments and other environment and development interest groups in West Asia through invited key note addresses, technical presentations, substantive discussions and other inputs and contributions (20 missions), (GC.22/21), (external partners: Member States) *
<b>Outputs planned for the biennium in pursuit of expected accomplishment (d)</b>	
Technical cooperation ( <i>according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices</i> )	
<i>Advisory services</i>	
(a)	Technical assistance to increase the capacity of Governments to mainstream environment into their development policies and processes and into their Millennium Development Goal implementation plans or equivalent development processes, implemented through country-specific work plans and South-South cooperation, including the projects under the * <<

UNDP-UNEP Poverty and Environment Initiative (e.g., mainstreaming in development policies and processes: 8 countries in Africa; mainstreaming in Millennium Development Goal implementation plans – 3 countries in Africa, 2 countries in Asia and the Pacific, and 2 countries in Latin America and the Caribbean) (15 countries), (GA 60/1, GC.21/15, GC.22/10, GC.23/10), (external partners: UNDP, national environment agencies or ministries, finance and planning ministries)

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Other substantive activities

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*Organization of inter-agency meetings and activities*

- (a) Organization of inter-agency meetings (i.e., UNDP-UNEP, World Bank, WHO, FAO, European Union and bilateral donors) on environment and development issues with the objective of improving coordination, building new partnerships and further strengthening existing cooperative activities in order to improve the quality of support for developing countries (2 meetings), (GA 60/1, GC.21/15, GC.22/10, GC.23/10), (external partners: United Nations agencies and international organizations) <

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***Outputs planned for the biennium in pursuit of expected accomplishment (e)***

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Enhanced mainstreaming, cooperation and liaison within the United Nations system in undertaking environmental activities

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Other substantive activities

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*Exhibits, guided tours and lectures*

- (a) Continuing policy advice to permanent missions to United Nations Headquarters and their delegations to the General Assembly and the United Nations Economic and Social Council and its subsidiary bodies, including on United Nations systemwide policy coordination in pursuit of coherent decision-making within intergovernmental bodies (2 annual cycles of sessions), (GA 2997 (XXVII), GA 53/242, GC.20/17, GC.21/21, GC.22/12, GC.23/1) \* <
- (b) Regular briefings and special events at United Nations Headquarters and externally with major groups, as to promote greater visibility, public awareness and support for the mission of UNEP including through provision of information materials and the promotion of cross-sectoral linkages between the environment and other areas such as health, children and the inter-faith community (2 annual cycles of sessions), (GA 2997 (XXVII), GC.22/18, SS.VI/1, SS.VII/5) <

*Organization of inter-agency meetings and activities*

- (c) Substantive inputs on United Nations systemwide policy coordination in pursuit of coherent decision-making within intergovernmental bodies; on UNEP thematic concerns to United Nations inter-agency bodies, such as the United Nations system Chief Executives Board and its High-level Committee on Programmes, the United Nations executive committees, including the United Nations Development Group; and on supporting the integration of environmental components on internationally agreed development goals in common country assessments and development assistance frameworks (2 contributions), (GA 2997 (XXVII), GA 53/242, GA 55/2, GA 60/1, GA 60/189, GA 60/193, GC.20/17, GC.21/21, SS.VII/1, GC.22/6, GC.22/7, GC.22/12, GC.22/13, GC.23/1) \* <
- (d) Policy analyses and contribution to the system-wide follow-up to the World Summit on Sustainable Development and the 2005 World Summit, and implementation of their outcomes as they relate to UNEP work programme areas, including partnership initiatives, and attendance at meetings and reporting on outcomes thereof to ensure systematic attention to environmental issues and attention to UNEP concerns within United Nations inter-agency bodies (2 contributions), (GA 2997(XXVII), GA 53/242, GA 55/2, GA 60/1, GA 60/189 GA 60/193, GC.20/17, GC.21/21 SS.VII/1, GC.22/6, GC.22/7, GC.22/12, GC.22/13, GC.23/1)

**Resource requirements:**

An estimate of resources expected from all sources of funds and the staffing plan of the subprogramme for the biennium is provided below. The estimates of non-post items comprise both direct and indirect cost of output delivery. Direct cost includes consultants, contractual services including services provided under memorandum of understanding, travel, meetings, workshops, training and publications. Indirect cost refers to operational expenses such as rent, communication, supplies and materials, equipment and furniture.

**Table 18 : Estimated subprogramme resources by source of funds and expenditure category (subprogramme 5) - Division of regional cooperation and representation (in thousands of United States dollars)**

Source of funds Expenditure category	2006–2007	Change		2008–2009
		Amount	%	
United Nations regular budget				
Established posts	3,076.2	-	-	3,076.2
Non-post items	152.2	-	-	152.2
	3,228.4	-	-	3,228.4
Environment Fund				
Established posts	21,374.6	1,635.4	7.7	23,010.0
Non-post items	10,372.4	396.6	3.8	10,769.0
	31,747.0	2,032.0	6.4	33,779.0
Trust funds				
Established posts	1,060.8	312.9	29.5	1,373.7
Non-post items	251.3	3,057.0	1,216.5	3,308.3
	1,312.1	3,369.9	256.8	4,682.0
Earmarked contributions				
Established posts	2,248.3	(518.7)	(23.1)	1,729.6
Non-post items	8,830.4	110.0	1.2	8,940.4
	11,078.7	(408.7)	(3.7)	10,670.0
Total for subprogramme				
Established posts	27,759.9	1,429.6	5.1	29,189.5
Non-post items	19,606.3	3,563.6	18.2	23,169.9
<b>Total</b>	<b>47,366.2</b>	<b>4,993.2</b>	<b>10.5</b>	<b>52,359.4</b>

**Table 19 : Estimated distribution of subprogramme posts by source of funds (subprogramme 5) - Division of regional cooperation and representation**

	2006–2007								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	1	-	3	2	1	-	7	4	11
Environment Fund	1	9	14	14	19	7	64	57	121
Trust funds	-	-	-	-	-	4	4	-	4
Earmarked contributions	-	-	-	2	2	-	4	4	8
<b>Total for subprogramme</b>	<b>2</b>	<b>9</b>	<b>17</b>	<b>18</b>	<b>22</b>	<b>11</b>	<b>79</b>	<b>65</b>	<b>144</b>
	2008–2009								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	1	-	3	2	1	-	7	4	11
Environment Fund	1	9	14	14	19	7	64	57	121
Trust funds	-	-	1	-	-	5	6	-	6
Earmarked contributions	-	-	-	1	1	1	3	3	6
<b>Total for subprogramme</b>	<b>2</b>	<b>9</b>	<b>18</b>	<b>17</b>	<b>21</b>	<b>13</b>	<b>80</b>	<b>64</b>	<b>144</b>
<b>Change</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>(1)</b>	<b>(1)</b>	<b>2</b>	<b>1</b>	<b>(1)</b>	<b>-</b>

## G. Subprogramme 6

### Communication and public information

#### Objective:

To increase international awareness of environmental challenges and responses to them in order to promote environmentally friendly attitudes and actions throughout society at all levels.

#### Strategy:

The Division of Communications and Public Information is responsible for the implementation of this subprogramme. The strategy for the 2008–2009 biennium will be:

- (a) To increase environmental awareness and facilitate greater access to environmental information at all levels and among all sectors of society, using the media, the Internet, special events, audio-visual products and publications;
- (b) To generate greater awareness and understanding of the work and objectives of UNEP at all levels and among all sectors of society, using the media, the Internet, special events, audio-visual products and publications;
- (c) To create and maintain partnerships that promote greater engagement of various sectors of society in achieving environmental sustainability, including children and young people, the sports world, civil society, the private sector, local and national governments and international organizations.

#### External factors:

The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be, first, cooperation by the media in providing coverage for UNEP messages, events and activities; second, cooperation by sports associations, youth groups and civil society partners in promoting UNEP positions; and, third, no major shortfalls in the level of contributions to the Environment Fund or other external funding to implement the programme of work.

Expected accomplishments	Indicators of achievement
(a) Increased awareness of and focus on environmental issues and the work of UNEP among all sectors of society	(i) Increased international, regional, national and local media coverage of the work of UNEP <i>Number of media clippings, Dec. 2005: 4,100, Dec. 2007 (estimate): 4400, Dec. 2009 (target): 4600</i>
	(ii) Increased level of use of UNEP websites and online resources <i>Page views, Dec. 2005: 84,411,963, Dec. 2007 (estimate): 130,000,000, Dec. 2009 (target): 170,000,000</i>
	(iii) Increased demand for UNEP technical and capacity-building publications and other public information materials <i>Number of publications sold, Dec. 2005: 4,500, Dec. 2007 (estimate): 6,600, Dec. 2009 (target): 10,000</i> <i>Number of publications distributed, Dec. 2005: 350,000, Dec. 2007 (estimate): 380,000, Dec. 2009 (target): 410,000</i>
	(iv) Increased interest in UNEP-led environment award schemes <i>Number of media clippings related to UNEP Sasakawa Prize, Dec. 2005: 30, Dec. 2007 (estimate): 80, Dec. 2009 (target): 100</i>

Expected accomplishments	Indicators of achievement
	<i>Number of media clippings related to UNEP Champions of the Earth, Dec. 2005: 50, Dec. 2007 (estimate): 130, Dec. 2009 (target): 160</i>
(b) Expanded partnerships between UNEP and children's and young people's organizations, sports associations, non-governmental organizations, Governments and the private sector in promoting environmentally friendly attitudes and actions taking gender considerations into account	<p>(i) Increased level of participation of its partners in UNEP-led or jointly organized campaigns and events, such as World Environment Day, to promote environmental sustainability</p> <p><i>Number of voluntary initiatives by Governments, non-governmental organizations and the private sector to celebrate World Environment Day, Dec. 2005: 642, Dec. 2007 (estimate): 750, Dec. 2009 (target): 800</i></p> <p><i>Number of UNEP partnerships with children's and young people's organizations, Dec. 2005: 12, Dec. 2007 (estimate): 14, Dec. 2009 (target): 16</i></p> <p><i>Number of countries represented at UNEP children's and young people's conferences, Dec. 2005: 67, Dec. 2007 (estimate): 72, Dec. 2009 (target): 78</i></p> <p>(ii) Increased level of external financial support for UNEP outreach activities, including environmental award schemes, publications and audio-visual and other promotional products</p> <p><i>US\$, Dec. 2005: 977,100, Dec. 2007 (estimate): 1,000,000, Dec. 2009 (target): 1,300,000</i></p> <p>(iii) Increased number of activities by sports and sports-related organizations to mainstream environmental concerns into their activities</p> <p><i>Number of activities, Dec. 2005: 6, Dec. 2007 (estimate): 9, Dec. 2009 (target): 12</i></p>

### Outputs:

In pursuit of the subprogramme's objectives and expected accomplishments, the following outputs will be delivered during the biennium. The output description includes information on relevant mandates and external partners and, where relevant, the multilateral environmental agreements to whose implementation the output contributes. In the space following the output description, outputs with the highest priority have been marked with an asterisk "\*" while the symbols "<<" (direct contribution) and "<" (indirect contribution) denote the output's contribution to the implementation of the Bali Strategic Plan.

### Outputs planned for the biennium in pursuit of expected accomplishment (a)

Servicing of intergovernmental and expert bodies

*Substantive servicing of intergovernmental meetings*

- (a) Media and outreach services for meetings of the UNEP Governing Council/Global Ministerial Environment Forum and conferences of the parties to multilateral environmental agreements, to focus the international spotlight on the deliberations and outcomes of intergovernmental environmental policy-making meetings; raising awareness of environmental issues and enhancing the impact of work by UNEP (2 annual cycles), (external partners: multilateral environmental agreements) \* <

Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

*Field projects*

- (a) Development, implementation and support of the Online Access to Research in the Environment (OARE) project together with strategic partners (including publishers), providing partners and institutions in the developing world with free online access to environmental journals and other information, in order to improve their capacity to integrate environmental aspects into national legislation, poverty-reduction strategies and development plans, develop local and regional expertise and improve knowledge of environmental tools and issues (1 project), (external partners: WHO, FAO, Yale and Cornell universities) <<

## Other substantive activities

*Recurrent publications*

- (a) UNEP periodicals and magazines (e.g., *Our Planet*, *Tunza* magazine, UNEP annual report, etc.), targeted at key UNEP stakeholders and the public at large with the aim of highlighting current environmental issues and raising awareness and enhancing the impact of work by UNEP (22 publications), (external partners: United Nations Foundation, World Bank, multilateral environmental agreements, Bayer AG, Banson Productions (United Kingdom), Wildlife Works) \* <

*Technical materials such as databases, websites, etc.*

- (b) UNEP corporate website (with language versions) and other specialized technical websites, including mirror sites, providing one-stop online access to UNEP communications and outreach materials and substantive and programme-related information, improving access to environmental information, raising awareness of environmental issues and enhancing the impact of work by UNEP (1 web portal) \* <

*Press releases and press conferences*

- (c) Media releases and briefings, interviews, launches, audiovisual products, Internet, and special events, to the Executive Director and UNEP divisions to ensure the effective dissemination of the environmental message of UNEP through the media, the Internet, and audiovisual and printed products, thus raising awareness of environmental issues and enhancing the impact of work by UNEP (2 annual cycles of events and releases), (external partners: multilateral environmental agreements, etc.) \* <

*Audio-visual resources or issuance*

- (d) Films, curtain-raisers, video news releases, public service announcements on topical environmental issues targeted at key UNEP stakeholders and the public at large, other audiovisual products in support of UNEP activities to increase impact, to raise awareness and to focus attention on environmental issues (2 annual cycles of product releases), (external partners: TVE, Eco4The World, Green TV, etc.) \* <

*Exhibits, guided tours and lectures*

- (e) Audio-visual exhibitions and presentations at key intergovernmental meetings, environmental conferences and other events in support of UNEP activities to increase impact, to raise awareness and to focus attention on environmental issues (2 annual cycles of events), (external partners: multilateral environmental agreements, Canon Inc.) \* <
- (f) Guided group tours and lectures for government delegations, private sector groups, civil society organizations, educational institutions, media groups and other visiting groups (2 annual cycles), (external partners: UN-Habitat and other United Nations agencies) <

## Conference services

*Library services*

- (a) Library and query response services, including electronic resources and online services constituting a world-leading information resource centre in the field of the environment, providing the necessary knowledge and tools for research, advisory services and capacity-building for Governments, the private sector, civil society, education institutes, the media and the general public (2 annual cycles of services), (external partners: UN-Habitat and other United Nations agencies) \* <

*Publication services*

- (b) Editing, production, distribution and sale of UNEP substantive publications, information products and promotional materials (including managing the UNEP Publications Board and publications database) to ensure quality and timely availability of UNEP information products (1 exercise under way) \* <

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**Outputs planned for the biennium in pursuit of expected accomplishment (b)**


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Technical cooperation (*according to the Bali Strategic Plan, including responding to the priority needs expressed by countries and in full coordination with the regional offices*)

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*Advisory services*

- (a) Advisory and support services to major sporting bodies and organizing committees to promote the integration of environmental considerations in the organization of major sporting events, including the development of environmentally friendly sports facilities and using the popularity of sports to promote environmental awareness and respect for the environment among the public, especially young people (8 events), (22/18), (external partners: International Olympic Committee, national Olympic committees (Beijing 2008); host country of Global Forum on Sport and Environment; FIFA; corporate sponsors and hosts of nature and sport camps) <<

*Training courses, workshops, seminars, etc.*

- (b) Capacity-building, environmental awareness and information exchange activities in the form of conferences, publications, events and activities, and establishing virtual (online) communities, for young people and children under the UNEP Tunza strategy to foster a generation of environmentally conscious citizens, capable of positive action (8 events), (60/2, 22/18), (external partners: Bayer AG, Germany, local and regional youth networks, Nikon Corporation, young people's organizations, Tunza networks, higher education institutions) \* <<
- (c) Advisory services and support in the form of workshops, training materials and networking support, for environmental journalists from developing countries and countries with economies in transition, in order to enhance the quality of environmental reporting and to support journalists in conveying environmental information to their audiences, thereby raising awareness of environmental issues among all sectors of society (4 workshops) <<

*Fellowships*

- (d) Internship and volunteer programme under the UNEP strategy for students and young people from developing countries to provide them with practical experience and understanding of major global environmental problems and UNEP work, thereby equipping them with the knowledge and know-how to become youth ambassadors and environmental envoys in their home countries (2 annual intakes), (60/2), (external partners: young people's organizations, Tunza networks, higher education institutions) <<
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Other substantive activities

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*Special events*

- (e) Celebrations and public events (e.g., World Environment Day), including workshops, lectures, public events, exhibitions and competitions to raise awareness and draw attention to specific environmental themes and to inform and engage all sectors of society in contributing to environmental protection and sustainable development through their decisions and actions (2 annual cycles of events), (external partners: host Governments, Museum for the Natural World (San Francisco), regional and global non-governmental organizations, corporate partners) \* <<
- (f) Award schemes and ceremonies (e.g., Champions of the Earth) to recognize environmental leaders and celebrity advocates and to bring environmental issues to the forefront of public awareness and political action (4 events), (external partners: Singapore Tourism Board and Singapore Ministry of Environment; Eco4theWorld, Singapore, corporate sponsors, Nippon Foundation, Global 500 Secretariat, other non-governmental organizations, private foundations and corporate sponsors) \* <
- (g) Campaigns and public events engaging stakeholders from civil society and children and youth groups, to enable these groups to undertake practical and high profile activities that benefit the environment and raise awareness of environmental issues (2 annual cycles of events), (60/2), (external partners: local organizers of tree-planting campaigns, CleanUpTheWorld Australia) \* <

**Resource requirements:**

An estimate of resources expected from all sources of funds and the staffing plan of the subprogramme for the biennium is provided below. The estimates of non-post items comprise both direct and indirect cost of output delivery. Direct cost includes consultants, contractual services including services provided under memorandum of understanding, travel, meetings, workshops, training and publications. Indirect cost refers to operational expenses such as rent, communication, supplies and materials, equipment and furniture.

**Table 20 : Estimated subprogramme resources by source of funds and expenditure category (subprogramme 6) - Division of communication and public information (in thousands of United States dollars)**

Source of funds Expenditure category	2006–2007	Change		2008–2009
		Amount	%	
United Nations regular budget				
Established posts	1,033.6	-	-	1,033.6
Non-post items	53.3	-	-	53.3
	1,086.9	-	-	1,086.9
Environment Fund				
Established posts	5,601.0	548.0	9.8	6,149.0
Non-post items	2,837.0	50.0	1.8	2,887.0
	8,438.0	598.0	7.1	9,036.0
Trust funds				
Established posts	-	200.0	100.0	200.0
Non-post items	3,380.0	(2,580.0)	(76.3)	800.0
	3,380.0	(2,380.0)	(70.4)	1,000.0
Earmarked contributions				
Established posts	-	-	-	-
Non-post items	545.4	(45.4)	(8.3)	500.0
	545.4	(45.4)	(8.3)	500.0
Total for subprogramme				
Established posts	6,634.6	748.0	11.3	7,382.6
Non-post items	6,815.7	(2,575.4)	(37.8)	4,240.3
<b>Total</b>	<b>13,450.3</b>	<b>(1,827.4)</b>	<b>(13.6)</b>	<b>11,622.9</b>



**Table 21 : Estimated distribution of subprogramme posts by source of funds (subprogramme 6) -  
Division of communication and public information**

	2006–2007								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	-	-	-	1	1	1	3	4	7
Environment Fund	-	1	-	6	5	5	17	17	34
Trust funds	-	-	-	-	-	-	-	-	-
Earmarked contributions	-	-	-	-	-	-	-	-	-
<b>Total for subprogramme</b>	-	1	-	7	6	6	20	21	41
	2008–2009								
	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	-	-	-	1	1	1	3	4	7
Environment Fund	-	1	-	6	5	5	17	17	34
Trust funds	-	-	-	-	-	1	1	-	1
Earmarked contributions	-	-	-	-	-	-	-	-	-
<b>Total for subprogramme</b>	-	1	-	7	6	7	21	21	42
<b>Change</b>	-	-	-	-	-	1	1	-	1

## Annex I

### Estimated distribution of Environment Fund by expenditure category (in thousands of United States Dollars)

	2006–2007					2008–2009 estimates
	approved appropriations	Volume		Cost		
		Amount	%	Amount	%	
<b>Programme of work</b>						
Posts	77,081	0	0.0	5,029	6.5	82,110
Consultants	1,481	187	12.6	62	3.7	1,730
Travel	4,428	(45)	(1.0)	186	4.3	4,570
Contractual services	20,959	294	1.4	882	4.2	22,135
Operating expenses	7,211	81	1.1	303	4.2	7,595
Supplies and materials	2,013	223	11.1	85	3.8	2,320
Furniture and equipment	1,010	37	3.7	43	4.1	1,090
Other expenditures	7,817	304	3.9	329	4.1	8,450
<b>Total programme of work</b>	<b>122,000</b>	<b>1,082</b>	<b>0.9</b>	<b>6,918</b>	<b>5.6</b>	<b>130,000</b>
<b>Fund programme reserve</b>	<b>6,000</b>	<b>(285)</b>	<b>(4.8)</b>	<b>285</b>	<b>5.0</b>	<b>6,000</b>
<b>Total programme resources</b>	<b>128,000</b>	<b>797</b>	<b>0.6</b>	<b>7,203</b>	<b>5.6</b>	<b>136,000</b>
<b>Total support budget</b>						
Posts	7,115	(282)	(4.0)	261	3.8	7,094
Consultants	307	(164)	(53.5)	12	8.5	155
Travel	1,315	(269)	(20.5)	59	5.6	1,105
Contractual services	292	7	2.4	14	4.5	312
Operating expenses	1,657	163	9.8	74	4.1	1,894
Supplies and materials	189	(90)	(47.6)	9	9.0	108
Furniture and equipment	142	(82)	(57.6)	7	10.9	67
Reimbursements to other United Nations offices	4,984	57	1.1	224	4.4	5,265
<b>Total support budget</b>	<b>16,000</b>	<b>(661)</b>	<b>(4.1)</b>	<b>661</b>	<b>4.3</b>	<b>16,000</b>
<b>Total environment fund</b>						
Posts	84,196	(282)	(4.0)	5,290	10.3	89,204
Consultants	1,788	23	(40.8)	75	12.3	1,885
Travel	5,743	(314)	(21.5)	245	9.9	5,675
Contractual services	21,250	301	3.8	896	8.7	22,447
Operating expenses	8,868	244	11.0	378	8.3	9,489
Supplies and materials	2,202	133	(36.5)	94	12.8	2,428
Furniture and equipment	1,153	(45)	(53.9)	49	15.0	1,157
Other expenditures	7,817	304	3.9	329	4.1	8,450
Reimbursements to other United Nations offices	4,984	57	5.0	224	8.5	5,265
Fund programme reserve	6,000	(285)	(4.8)	285	5.0	6,000
<b>Total Environment Fund</b>	<b>144,000</b>	<b>136</b>	<b>0.1</b>	<b>7,864</b>	<b>5.5</b>	<b>152,000</b>

## Annex II

### Estimated distribution of support budget posts by source of funds and organizational unit

	2006–2007										Changes			2008–2009										
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P- 2/1	Total	L-L	Total	Prof.	L-L.	Total	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total	
<b>Programme support</b>																								
<b>Office of the Deputy Executive Director</b>																								
United Nations regular budget	-	-	-	-	-	1	-	1	1	2	-	-	-	-	-	-	-	-	1	-	1	1	2	
Environment Fund	1	-	-	-	-	-	1	2	3	5	-	-	-	1	-	-	-	-	-	1	2	3	5	
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	1	-	-	-	-	1	1	3	4	7	-	-	-	1	-	-	-	-	1	1	3	4	7	
<b>Programme Coordination and Mgmt Unit</b>																								
United Nations regular budget	-	-	-	2	1	-	-	3	1	4	-	-	-	-	-	-	2	1	-	-	3	1	4	
Environment Fund	-	-	1	-	-	1	-	2	4	6	-	-	-	-	-	1	-	-	1	-	2	4	6	
Trust funds	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1	1	-	1	
Trust fund support	-	-	-	-	-	-	2	2	1	3	2	1	3	-	-	-	-	-	2	2	4	2	6	
Subtotal	-	-	1	2	1	1	2	7	6	13	3	1	4	-	-	1	2	1	3	3	10	7	17	
<b>Evaluation and Oversight Unit</b>																								
United Nations regular budget	-	-	-	1	-	-	-	1	-	1	-	-	-	-	-	-	1	-	-	-	1	-	1	
Environment Fund	-	-	-	-	1	-	-	1	3	4	-	-	-	-	-	-	-	1	-	-	1	3	4	
Trust funds	-	-	-	-	-	-	1	1	-	1	-	-	-	-	-	-	-	-	-	1	1	-	1	
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	1	1	-	1	3	3	6	-	-	-	-	-	-	1	1	-	1	3	3	6	
<b>Administrative services to regional offices</b>																								
United Nations regular budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Environment Fund	-	-	-	-	2	2	-	4	1	5	1	(1)	-	-	-	-	3	2	-	5	-	5		
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	2	2	-	4	1	5	1	(1)	-	-	-	-	3	2	-	5	-	5		

	2006–2007										Changes			2008–2009										
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total	Prof.	L-L	Total	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total	
<b>Resource Mobilization Unit</b>																								
United Nations regular budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	1	-	-	-	1	2	3	-	-	-	-	-	-	1	-	-	-	-	1	2	3
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1	-	-	-	1	2	3	-	-	-	-	-	-	1	-	-	-	-	1	2	3
<b>Admin support at Offices Away from Nrb HQ</b>																								
United Nations regular budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust fund support	-	-	-	-	1	2	-	3	7	10	2	5	7	-	-	-	-	2	3	-	-	5	12	17
Subtotal	-	-	-	-	1	2	-	3	7	10	2	5	7	-	-	-	-	2	3	-	-	5	12	17
<b>Total programme support</b>																								
<b>UN Regular Budget</b>	-	-	-	3	1	1	-	5	2	7	-	-	-	-	-	3	1	1	-	-	5	2	7	
<b>Environment Fund</b>	1	-	1	1	3	3	1	10	13	23	1	(1)	-	1	-	1	4	3	1	1	11	12	23	
<b>Trust funds</b>	-	-	-	-	-	-	1	1	-	1	1	-	1	-	-	-	-	-	-	2	2	-	2	
<b>Trust fund support</b>	-	-	-	-	1	2	2	5	8	13	4	6	10	-	-	-	-	2	5	2	9	14	23	
<b>Total programme support</b>	1	-	1	4	5	6	4	21	23	44	6	5	11	1	-	1	4	7	9	5	27	28	55	
<b>Management and administration</b>																								
<b>Office of the Executive Director</b>																								
United Nations regular budget	1	-	1	-	2	1	1	6	4	10	-	-	-	1	-	1	-	2	1	1	6	4	10	
Environment Fund	-	-	1	-	2	-	-	3	9	12	-	-	-	-	-	1	-	2	-	-	3	9	12	
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	1	-	2	-	4	1	1	9	13	22	-	-	-	1	-	2	-	4	1	1	9	13	22	
<b>Secretariat of the Governing Council</b>																								
United Nations regular budget	-	-	-	-	1	-	-	1	1	2	1	-	1	-	-	-	1	1	-	-	2	1	3	
Environment Fund	-	-	1	-	-	1	-	2	6	8	(1)	-	(1)	-	-	1	-	-	-	-	1	6	7	
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	1	-	1	1	-	3	7	10	-	-	-	-	-	1	-	1	1	-	3	7	10	

	2006–2007										Changes			2008–2009										
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P- 2/1	Total	L-L	Total	Prof.	L-L.	Total	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total	
<b>Total management and admin.</b>																								
United Nations regular budget	1	-	1	-	3	1	1	7	5	12	1	-	1	1	-	1	-	3	2	1	8	5	13	
Environment Fund	-	-	2	-	2	1	-	5	15	20	(1)	-	(1)	-	-	2	-	2	-	-	4	15	19	
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total management and admin.	1	-	3	-	5	2	1	12	20	32	-	-	-	1	-	3	-	5	2	1	12	20	32	
<b>Total support budget</b>																								
United Nations regular budget	1	-	1	3	4	2	1	12	7	19	1	-	1	1	-	1	3	4	3	1	13	7	20	
Environment Fund	1	-	3	1	5	4	1	15	28	43	-	(1)	(1)	1	-	3	1	6	3	1	15	27	42	
Trust funds	-	-	-	-	-	-	1	1	-	1	1	-	1	-	-	-	-	-	-	2	2	-	2	
Trust fund support	-	-	-	-	1	2	2	5	8	13	4	6	10	-	-	-	-	2	5	2	9	14	23	
<b>GRAND TOTAL</b>	2	-	4	4	10	8	5	33	43	76	6	5	11	2	-	4	4	12	11	6	39	48	87	

## Annex III

### Trust fund estimates by organizational unit and expenditure category (in thousands of United States Dollars)

	2006–2007 estimates	Increase/ (decrease)	2008–2009 estimates
<b>Organizational unit</b>			
Programme resources			
Programme of work	66,091.0	9,159.0	75,250.0
Total programme resources	66,091.0	9,159.0	75,250.0
Support budget			
Programme support			
Programme coordination and management unit	-	221.0	221.0
Evaluation and oversight	190.4	30.6	221.0
Total programme support	190.4	251.6	442.0
Total support budget	190.4	251.6	442.0
<b>TOTAL - TRUST FUNDS</b>	<b>66,281.4</b>	<b>9,410.6</b>	<b>75,692.0</b>
<b>Expenditure category</b>			
Programme resources			
Programme of work			
Posts	13,154.6	4,198.2	17,352.8
Consultants	3,731.8	517.2	4,249.0
Travel	4,935.0	683.9	5,618.9
Contractual services	23,621.6	1,389.9	25,011.5
Operating expenses	3,252.2	450.7	3,702.9
Supplies and materials	654.4	90.7	745.1
Furniture and equipment	336.7	46.7	383.4
Grants and contributions	-	-	-
Other expenditures	16,404.8	1,781.6	18,186.4
Total programme resources	66,091.0	9,159.0	75,250.0
Support budget			
Programme support			
Posts	190.4	251.6	442.0
Total programme support	190.4	251.6	442.0
Total support budget	190.4	251.6	442.0
<b>TOTAL - TRUST FUNDS</b>	<b>66,281.4</b>	<b>9,410.6</b>	<b>75,692.0</b>

## Annex IV

## 2008–2009 projected expenditure by subprogramme for trust funds directly supporting the UNEP programme of work

No.	Account code	Exact name of trust fund	2008–2009 projected expenditures by UNEP subprogrammes						TOTAL
			SP 1	SP 2	SP 3	SP 4	SP 5	SP 6	
<b>A. <u>DIRECT SUPPORT TO UNEP</u></b>									
<b>A.A. General Trust Funds</b>									
A.A.1	<b>AEL</b>	General Trust Fund for the Purpose of Post Conflict Environmental Assessment			12,000,000	1,000,000			13,000,000
A.A.2	<b>DUL</b>	General Trust Fund to Support the Activities of the Dams and Development Unit to Coordinate follow-up to the World Commission on Dams			1,900,000				1,900,000
A.A.3	<b>ETL</b>	Trust Fund for the Environmental Training Network in Latin America and the Caribbean					250,000		250,000
A.A.4	<b>FIL</b>	General Trust Fund to Support the Activities of the UNEP Financial Services Initiative on the Environment				400,000			400,000
A.A.5	<b>GPL</b>	General Trust Fund in Support of the Implementation of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities (GPA), and Related Information Exchange and Technical Assistance			1,000,000				1,000,000
A.A.6	<b>MCL</b>	General Trust Fund in Support of the Preparation of a Global Assessment of Mercury and its Compounds				2,000,000			2,000,000
A.A.7	<b>SAL</b>	Trust Fund for the Financing of the New International Environment Prize (Sasakawa Environment Prize)						800,000	800,000
A.A.8	<b>WPL</b>	General Trust Fund to provide Support to the Global Environment Monitoring System/Water Programme Office and to promote its Activities	500,000						500,000
	<b>A.A</b>	<b>SUB-TOTAL</b>	<b>500,000</b>	<b>0</b>	<b>14,900,000</b>	<b>3,400,000</b>	<b>250,000</b>	<b>800,000</b>	<b>19,850,000</b>

No.	Account code	Exact name of trust fund	2008–2009 projected expenditures by UNEP subprogrammes						TOTAL
			SP 1	SP 2	SP 3	SP 4	SP 5	SP 6	
<b>A. <u>DIRECT SUPPORT TO UNEP</u></b>									
<b>A.B. Technical Cooperation Trust Funds { General }</b>									
A.B.1	<b>BPL</b>	Technical Cooperation Trust Fund for the Implementation of the Agreement with Belgium (Financed by the Government of Belgium)	2,400,000	1,218,000	1,499,000		1,033,000		6,150,000
A.B.2	<b>DPL</b>	Technical Cooperation Trust Fund for the Partnership Agreement between the Government of the Netherlands and UNEP (Financed by the Government of the Netherlands)	1,249,000	1,259,000	1,641,000	1,042,000	1,009,000		6,200,000
A.B.3	<b>ELL</b>	Technical Cooperation Trust Fund to Strengthen the Institutional and Regulatory Capacity of Developing Countries in Africa (Financed by the Government of the Netherlands)		2,000,000					2,000,000
A.B.4	<b>GAL</b>	Technical Cooperation Trust Fund for UNEP's Implementation of Activities Funded by the United Nations International Partnership Trust Fund (UNFIP)				7,249,000			7,249,000
A.B.5	<b>GNL</b>	Technical Cooperation Trust Fund in Support of the Coordination Office of the Global Programme Action for the Protection of the Marine Environment from Land-based Activities (Financed by the Government of the Netherlands)			1,032,000				1,032,000
A.B.6	<b>IAL</b>	Technical Co-operation Trust Fund for Ireland Aid Multilateral Environmental Fund for Africa (Financed by the Government of Ireland)	580,000	560,000	800,000		210,000		2,150,000
A.B.7	<b>JCL</b>	Technical Cooperation Trust Fund for the Establishment of the International Environment Technology Centre in Japan				2,600,000			2,600,000
A.B.8	<b>NFL</b>	Technical Cooperation Trust Fund for the Implementation of the Framework Agreement between UNEP and the Government of Norway	5,280,000	4,320,000	2,080,000	4,320,000			16,000,000
A.B.9	<b>REL</b>	Technical Cooperation Trust Fund for the Promotion of Renewable Energy in the Mediterranean Region (Financed by the Government of Italy)				2,200,000			2,200,000
A.B.10	<b>SEL</b>	Technical Cooperation Trust Fund for the Implementation of the Agreement with Sweden			2,840,000	680,000	980,000		4,500,000
A.B.11	<b>UTL</b>	Technical Cooperation Trust Fund for the Implementation of UNEP-UNCTAD Capacity Building Task Force on Activities on Trade, Environment and Development				1,069,000			1,069,000
	<b>A.B</b>	<b>SUB-TOTAL</b>	<b>9,509,000</b>	<b>9,357,000</b>	<b>9,892,000</b>	<b>19,160,000</b>	<b>3,232,000</b>	<b>0</b>	<b>51,150,000</b>



			2008–2009 projected expenditures by UNEP subprogrammes						
No.	Account code	Exact name of trust fund	SP 1	SP 2	SP 3	SP 4	SP 5	SP 6	TOTAL
<b>A. <u>DIRECT SUPPORT TO UNEP</u></b>									
<b>A.C. Technical Cooperation Trust Funds { Personnel }</b>									
A.C.1	<b>CEL</b>	Technical Cooperation Trust Fund for Financing of Professional Officers (Financed by the Government of Finland)					400,000		400,000
A.C.2	<b>GIL</b>	Technical Cooperation Trust Fund to Provide Experts to the UNEP/GRID (Financed by the Government of the United States of America)	50,000						50,000
A.C.3	<b>TAL</b>	Technical Cooperation Trust Fund for Provision of Junior Professional Officers (Financed by the Government of Austria)		200,000					200,000
A.C.4	<b>TBL</b>	Technical Cooperation Trust Fund for Provision of Junior Professional Officers (Financed by the Government of Belgium)					200,000		200,000
A.C.5	<b>TDL</b>	Special Purpose Trust Fund for Government of Denmark's Agreement with UNEP for the Provision of Junior Professional Officers			200,000				200,000
A.C.6	<b>TGL</b>	Special Purpose Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Germany)				400,000			400,000
A.C.7	<b>TIL</b>	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Italy)	200,000				200,000		400,000
A.C.8	<b>TJL</b>	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Japan)				200,000			200,000
A.C.9	<b>TKL</b>	Technical Cooperation Trust Fund for the Provision of Professional Officers (Financed by the Government of the Republic of Korea)			400,000	400,000	400,000		1,200,000
A.C.10	<b>TOL</b>	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the L'Organisation Internationale de la Francophonie)						200,000	200,000
A.C.11	<b>TRL</b>	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of France)		200,000	200,000				400,000
A.C.12	<b>TSL</b>	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Sweden)		200,000	200,000				400,000
	<b>A.C</b>	<b>SUB-TOTAL</b>	<b>250,000</b>	<b>600,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>200,000</b>	<b>4,250,000</b>
<b>A.</b>	<b>Total (trust funds directly supporting UNEP)</b>		<b>10,259,000</b>	<b>9,957,000</b>	<b>25,792,000</b>	<b>23,560,000</b>	<b>4,682,000</b>	<b>1,000,000</b>	<b>75,250,000</b>

## Annex V

**Earmarked contributions by expenditure category and subprogramme  
(in thousands of United States Dollars)**

<b>Expenditure category</b>	2006–2007 estimates	Increase/ (decrease)	2008–2009 estimates
Programme resources			
Programme of work			
Posts	7,483.7	848.3	8,332.0
Consultants	2,393.9	(266.0)	2,127.9
Travel	2,776.6	(308.5)	2,468.1
Contractual services	16,315.8	(2,838.2)	13,477.6
Operating expenses	4,990.2	(554.5)	4,435.7
Supplies and materials	165.8	(18.4)	147.4
Furniture and equipment	245.7	(27.3)	218.4
Grants and contributions	-	-	-
Other expenditures	10,628.3	(1,835.4)	8,792.9
Total programme of work	45,000.0	(5,000.0)	40,000.0
<b>TOTAL - EARMARKED CONTRIBUTIONS</b>	<b>45,000.0</b>	<b>(5,000.0)</b>	<b>40,000.0</b>

<b>Subprogramme</b>	Total estimated expenditure in 2008–2009
Subprogramme 1: Environmental assessment and early warning	4,667.0
Subprogramme 2: Environmental law and conventions	949.0
Subprogramme 3: Environmental policy implementation	6,259.0
Subprogramme 4: Technology, industry and economics	16,955.0
Subprogramme 5: Regional cooperation and representation	10,670.0
Subprogramme 6: Communications and public information	500.0
<b>GRAND TOTAL</b>	<b>40,000.0</b>

## Annex VI

**Trust fund support estimates by organizational unit and expenditure category**  
(in thousands of United States Dollars)

TRUST FUND SUPPORT RELATING TO PROGRAMME OF WORK	2006–2007 estimates	Increase/ (decrease)	2008–2009 estimates
<b>Organizational unit</b>			
Support budget			
Programme support			
Programme coordination and management unit	415.4	827.6	1,243.0
Offices away from headquarters	1,831.8	3,573.2	5,405.0
Total programme support	<u>2,247.2</u>	<u>4,400.8</u>	<u>6,648.0</u>
Management and administration			
Reimbursements to UNON, UNOG and other United Nations offices	3,402.8	(610.8)	2,792.0
Total management and administration	<u>3,402.8</u>	<u>(610.8)</u>	<u>2,792.0</u>
<b>TOTAL - TRUST FUND SUPPORT RELATING TO PROGRAMMES</b>	<b>5,650.0</b>	<b>3,790.0</b>	<b>9,440.0</b>
<b>Expenditure category</b>			
Support budget			
Programme support			
Posts	2,232.2	3,740.8	5,973.0
Other costs	15.0	660.0	675.0
Total programme support	<u>2,247.2</u>	<u>4,400.8</u>	<u>6,648.0</u>
Management and administration			
Reimbursements to UNON, UNOG and other United Nations offices	3,402.8	(610.8)	2,792.0
Total management and administration	<u>3,402.8</u>	<u>(610.8)</u>	<u>2,792.0</u>
<b>TOTAL - TRUST FUND SUPPORT RELATING TO PROGRAMMES</b>	<b>5,650.0</b>	<b>3,790.0</b>	<b>9,440.0</b>

Note (1): The trust fund support budget shown in tables refers to administrative support to trust funds directly supporting the UNEP programme of work. It excludes fees charged to trust funds which are not directly related to the UNEP programme of work (i.e., conventions, regional seas programmes, protocols, etc.). These fees are classified as reimbursement for services in table 1.

## Annex VII

**Proposed trust fund support budget and staffing table for 2008–2009**  
(in thousands of United States dollars)

Object of expenditures	Trust fund supporting UNEP							Reimbursement for services											Sub total	TOTAL	
	GPA	TIE			Partnership (incl. UNFIP)	PCAU	Management and admin	Sub total	CMS	SCBD	CITES	SBC	OZONE MEAs	CHEMICALS	Ozone Action Prog.	MEDU	CAR RCU	Management and admin			Sub total
	The Hague	Paris	Osaka	Geneva	PCMU	Geneva			Bonn	Montreal	Geneva	Geneva	Nairobi	Geneva		Athens	Kingston				
Established posts	916	1,642	598	1,134	1,108	575		5,973	1,348	2,007	916	916	444	916	602	1,256	400		8,805	14,778	
Other costs	7	65	-	93	135	375	2,792	3,467	-	-	325	60	5	215	-	100	-	6,333	7,038	10,505	
<b>TOTAL</b>	<b>923</b>	<b>1,707</b>	<b>598</b>	<b>1,227</b>	<b>1,243</b>	<b>950</b>	<b>2,792</b>	<b>9,440</b>	<b>1,348</b>	<b>2,007</b>	<b>1,241</b>	<b>976</b>	<b>449</b>	<b>1,131</b>	<b>602</b>	<b>1,356</b>	<b>400</b>	<b>6,333</b>	<b>15,843</b>	<b>25,283</b>	

STAFFING TABLE																				
Post level	GPA	TIE			Partnership (incl. UNFIP)	PCAU	Management and admin	Sub total	CMS	SCBD	CITES	SBC	OZONE MEAs	CHEMICALS MEAs	Ozone Action Prog.	MEDU	CAR RCU	Management and admin	Sub total	TOTAL
	The Hague	Paris	Osaka	Geneva	PCMU	Geneva			Bonn	Montreal	Geneva	Geneva	Nairobi	Geneva		Athens	Kingston			
	P-5	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	1
P-4	1	1	-	-	-	-	-	2	-	-	1	1	1	1	-	1	1	-	6	8
P-3	-	-	1	1	2	1	-	5	1	1	-	-	-	-	-	-	-	-	2	7
P-2	-	-	-	-	2	-	-	2	-	1	-	-	-	1	-	-	-	-	2	4
Local Levels	2	5	1	3	2	1	-	14	4	6	2	2	2	2	9	1	-	-	30	44
<b>TOTAL POSTS</b>	<b>3</b>	<b>6</b>	<b>2</b>	<b>4</b>	<b>6</b>	<b>2</b>	<b>-</b>	<b>23</b>	<b>5</b>	<b>9</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>10</b>	<b>2</b>	<b>-</b>	<b>41</b>	<b>64</b>	

## Annex VIII

### United Nations regular budget estimates by organizational unit and expenditure category (in thousands of United States Dollars)

	2006–2007 estimates	Increase/ (decrease)	2008–2009 estimates
<b>Organizational unit</b>			
Programme resources			
Programme of work	6,923.1	-	6,923.1
Total programme resources	6,923.1	-	6,923.1
Support budget			
Programme support			
Office of the Deputy Executive Director Programme Coordination and Management Unit	318.1	-	318.1
Evaluation and Oversight unit	1,041.7	-	1,041.7
Total programme support	345.8	-	345.8
Total programme support	1,705.6	-	1,705.6
Management and administration			
Office of the Executive Director	2,820.7	-	2,820.7
Secretariat of the Governing Council	527.7	-	527.7
Total management and administration	3,348.4	-	3,348.4
Total support budget	5,054.0	-	5,054.0
<b>TOTAL - REGULAR BUDGET</b>	<b>11,977.1</b>	<b>-</b>	<b>11,977.1</b>
<b>Expenditure category</b>			
Programme resources			
Programme of work			
Posts	6,577.4	-	6,577.4
Other staff cost	10.6	-	10.6
Consultants	43.1	-	43.1
Travel	72.2	-	72.2
Contractual services	3.6	-	3.6
Hospitality	-	-	-
Operating expenses	164.1	-	164.1
Supplies and materials	20.7	-	20.7
Furniture and equipment	31.4	-	31.4
Total programme resources	6,923.1	-	6,923.1
Support budget			
Programme support			
Posts	1,705.6	-	1,705.6
Other staff cost	-	-	-
Consultants	-	-	-
Travel	-	-	-
Contractual services	-	-	-
Hospitality	-	-	-
Operating expenses	-	-	-
Supplies and materials	-	-	-
Furniture and equipment	-	-	-
Total programme support	1,705.6	-	1,705.6

	2006–2007 estimates	Increase/ (decrease)	2008–2009 estimates
Management and administration			
Posts	2,864.4	-	2,864.4
Other staff cost	36.4	-	36.4
Consultants	105.9	-	105.9
Travel	193.8	-	193.8
Contractual services	1.5	-	1.5
Hospitality	15.7	-	15.7
Operating expenses	93.5	-	93.5
Supplies and materials	8.0	-	8.0
Furniture and equipment	29.2	-	29.2
Total management and administration	3,348.4	-	3,348.4
Total support budget	5,054.0	-	5,054.0
<b>TOTAL - REGULAR BUDGET</b>	11,977.1	-	11,977.1

## Annex IX

### **Terms**

Terms are similar to those included in the harmonized budget model of UNDP, UNFPA and UNICEF.

### **Appropriations**

Amounts approved by the Governing Council of UNEP for specified purposes for a financial period, against which obligations may be incurred for those purposes up to the amounts so approved.

### **Cost (increase or decrease)**

Any increase or decrease in the cost of a resource input in the budget period compared with that in the previous budget period, arising from changes in costs, prices and exchange rates.

### **Environment Fund programme reserve**

A reserve, established for each biennial budget cycle, at a level sufficient to meet unforeseen needs, to finance unanticipated projects or phases of projects, and to serve such other purposes as may be determined by the Governing Council.

### **Environment Fund resources (regular resources)**

Resources of UNEP that are appropriated by the UNEP Governing Council. These include voluntary contributions pledged or paid by Governments or intergovernmental organizations, donations from non-governmental sources and related interest earnings and miscellaneous income.

### **Expected accomplishment**

A desired outcome involving benefits to end-users, expressed as a quantitative or qualitative standard, value or rate. Accomplishments are the direct consequence or effect of the generation of outputs and lead to the attainment of a certain objective.

### **Financial reserve**

A reserve, established at a level determined by the Governing Council, to ensure the financial liquidity and integrity of the Environment Fund, to compensate for uneven cash flows, and to meet such other similar requirements as may be decided upon from time to time by the Governing Council.

### **Indicators of achievement**

Used to measure whether objectives or expected accomplishments have been achieved and, of so, to which extent. Indicators correspond either directly or indirectly to the objective or the expected accomplishment in respect of which they are used to measure performance.

### **Management and administration of the organization**

Describes organizational units whose primary function is the maintenance of the identity, direction and well-being of an organization. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations and administration.

### **Objective**

An overall desired achievement involving a process of change and aimed at meeting certain needs of identified end-users within a given period of time.

### **Outputs**

Final products or services delivered by a programme or subprogramme to end-users, such as reports, publications, training, servicing of meetings, or advisory, editorial, translation or security services, which an activity is expected to produce in order to achieve its objectives.

### **Performance indicators**

Performance indicators are used to measure the extent to which the objectives or expected accomplishments have been achieved.

**Programme output**

Final products or services delivered by a programme or sub programme to end-users, such as reports, publications, training, servicing of meetings, which an activity is expected to produce in order to achieve its objectives.

**Programme support**

Describes organizational units the primary functions of which are the development, formulation and evaluation of an organization's programmes. This will typically include units that provide technical, thematic, logistical or administrative backstopping for programmes.

**Regular resources (Environment Fund)**

In the financial framework of UNEP, the term "regular resources" refers to the Environment Fund (see above).

**Reimbursements for services**

Resources of UNEP that are received from third parties (multilateral environmental agreements, convention secretariats, regional seas programmes and protocols, etc.) to cover the cost of providing specific services not related to carrying out programmes entrusted to it for implementation.

**Subprogrammes**

Set of activities directed towards the attainment of one or more defined objectives or expected accomplishments.

**Support budget**

The budget of an organization covering programme support and management and administration of the organization.

**Trust fund**

Account established with specific terms of reference or under specific agreements to record receipts and expenditures of voluntary contributions for the purpose of financing wholly or in part the cost of activities consistent with the organization's aims and policies. These will include voluntary contributions, other governmental or intergovernmental payments, donations from non-governmental sources and related interest earnings and miscellaneous income.

**Trust fund support**

Resources of UNEP, other than the Environment Fund, which are received or charged for the administration and management of trust funds, consistent with the aims and activities of the organization.

**United Nations regular budget**

Funds provided by the United Nations from its assessed budget to finance the secretariat referred to in General Assembly resolution 2997 (XXVII), section II, paragraph 1.

**Various cost adjustments**

Cost increases and decreases attributable to changes in rates or conditions not tied to currency or annual inflation adjustments.

**Volume (increase or decrease)**

Any increase or decrease in resource requirements attributable to changes in the level or nature of activities carried out by an organization during the current budget period and those proposed for the forthcoming budget period. Volume is expressed using the same cost factors applicable for the approved appropriations to permit direct comparison of these changes relative to the level of activities approved for the current budget period.



## Annex X

### Methodology for preparation of the biennial support budget<sup>9</sup>

1. The methodology involves several sequential steps in calculating estimates. These calculations are effected separately for each year of a biennium. Essentially, the method applied is to take the approved appropriations for the first year of the current biennium and add the volume and cost adjustments, which results in the estimates required for the first year of the proposed biennium. Similarly, the approved appropriations for the second year of any given biennium are updated to result in the estimates required for the second year of the biennium. It should be borne in mind that, normally, the timeframe during which estimates are prepared for the proposed biennial support budget is the third quarter of the first year of the biennium. A description of each sequential step is presented below.

#### I. Volume adjustments

2. First, using the approved appropriations as a base, the real increases or decreases in requirements are calculated and designated as volume changes. Volume changes, as defined, represent the controllable elements in the estimates, subject to the executive head's assessment of what the organization requires in order to perform the task with which it is entrusted. Such volume changes are calculated at the same price levels as the approved appropriations so as to facilitate comparison with the currently approved base.

#### II. Various cost adjustments

3. To the approved appropriations and volume changes are added cost increases or decreases attributable to changes in rates or conditions not tied to currency or annual inflation adjustments. They reflect only known changes that have occurred in the two years since the preparation of the last biennial support budget. Such cost factors include, for example, decisions of the International Civil Service Commission on a variety of staff entitlements, such as dependency allowance and education grant. For staff cost adjustments, the standard salary cost formulated by United Nations Headquarters is used.

#### III. Currency adjustments

4. Currency adjustments are then calculated, by year, on the total of approved appropriations, volume and various cost adjustments. These currency adjustments would normally be the difference between the United Nations operational rate of exchange in effect on, for example, 1 September of the year preceding the current biennium and, for example, 1 September of the first year of the current biennium, that is, the time of preparation of the proposed biennial support budget.

#### IV. Inflation adjustment

5. Finally, to complete the picture and to develop the final estimate of requirements for the next biennium, the organization must adjust or estimate, as appropriate, inflation over a four-year period. These adjustments are calculated, by year, on the total of approved appropriations, volume and various cost adjustments, as adjusted for currency fluctuations, as follows:

(a) For the first year of the current biennium to the first year of the proposed biennium. The existing estimates already embody earlier estimates of inflation. The inflation adjustment for this transition therefore includes:

- (i) The difference between the application of earlier estimates and the actual inflation for the first six months of the first year of the current biennium;

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<sup>9</sup> In respect of the biennial programme budget, the same methodology on cost adjustments will be followed except for re-costing activities.

- (ii) The difference between the application of earlier estimates and the revised inflation projection for the last 18 months of the current biennium; and
    - (iii) The inflation projection for the first year of the proposed biennium;
  - (b) For the second year of the current biennium to the second year of the proposed biennium:
    - (i)– (iii) As set out in subparagraph (a) above; and
    - (iv) The inflation projection for the second year of the proposed biennium.
6. In order to arrive at these estimates of inflation, four inflation factors are adopted for each year:
- (a) The first inflation factor pertains to the estimated movement of post adjustment for international professional staff;
  - (b) The second inflation factor pertains to international travel and common staff costs for international professional staff;
  - (c) The third factor encompasses salaries and common staff costs for locally recruited staff, that is, general service and other categories, which may vary significantly from location to location; and
  - (d) The fourth factor relates to all other costs, such as operating expenses.

## Annex XI

### **Implementation of the comments and recommendations made by the Advisory Committee on Administrative and Budgetary Questions (ACABQ) on the proposed programme and support budget of UNEP for the biennium 2008–2009<sup>10</sup>**

Recommendations and comments of ACABQ	Action taken by UNEP
<p>“...a continuing trend of over ambitious income projections, the Advisory committee believes that a more modest increase is called for. Accordingly, the Committee recommends that the Executive Director reassess the need for the new posts, with a view of making reductions where possible. The Committee trusts, in any case, that the Executive Director would not establish posts under the Environment Fund until there is assurance that the income for 2006–2007 will support such an increase.”</p>	<p>The recommendation has been taken into account in the preparation of the programme budget. The increase in the income projections in 2008–2009 largely factors out to meeting the inflationary considerations, as the Executive Director has decided that he will not ask for an increase in 2008–2009 in the posts under the Environment Fund during 2008–2009 beyond the level of 2006–2007.</p>

<sup>10</sup> See the ACABQ report contained in the annex to document UNEP/GC.23/8/Add.1, paras. 10,