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of the United Nations  
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**Budget and programme of work for the biennium  
2012–2013 and the Environment Fund and other  
budgetary matters**

**Proposed biennial programme of work and budget for  
2012–2013**

**Report of the Executive Director**

*Summary*

The present report is being submitted to the Governing Council/Global Ministerial Environment Forum at its twenty-sixth session pursuant to paragraphs 15 and 16 of decision 25/13 of 20 February 2009. It reviews the likely availability of resources in the Environment Fund during the biennium 2012–2013, in the light of which the biennial programme and support budgets are proposed for 2012–2013.

\* UNEP/GC.26/1.

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## Abbreviations

ASG	Assistant Secretary-General
CBD	Convention on Biological Diversity
CEB	United Nations System Chief Executives Board for Coordination
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CGIAR	Consultative Group on International Agricultural Research
CIFOR	Centre for International Forestry Research
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CMS	Convention on the Conservation of Migratory Species of Wild Animals
DCPI	Division of Communications and Public Information
DELC	Division of Environmental Law and Conventions
DEPI	Division of Environmental Policy Implementation
DEWA	Division of Early Warning and Assessment
DPI	Department of Public Information
DRC	Division of Regional Cooperation
DTIE	Division of Technology, Industry and Economics
ERP	Enterprise resource planning
FAO	Food and Agriculture Organization of the United Nations
GEF	Global Environment Facility
GLOBE	Global Legislators Organization for a Balanced Environment
IAEA	International Atomic Energy Agency
ICRAF	World Agroforestry Centre
ICSU	International Council for Science
IEA	International Energy Agency
IIED	International Institute for Environment and Development
ILO	International Labour Organization
IMDIS	Integrated Monitoring and Document Information System
IMO	International Maritime Organization
INTERPOL	International Criminal Police Organization
IOC	Intergovernmental Oceanographic Commission
IOM	International Organization for Migration
IPCC	Intergovernmental Panel on Climate Change
IPSAS	International Public Sector Accounting Standards
IRENA	International Renewable Energy Agency
ISDR	International Strategy for Disaster Reduction
IUCN	International Union for Conservation of Nature
OCHA	Office for the Coordination of Humanitarian Affairs
OHCHR	Office of the High Commissioner for Human Rights
OECD	Organization for Economic Cooperation and Development
OIOS	Office of Internal Oversight Services
OSCE	Organization for Security and Cooperation in Europe
OPPBA	Office of Programme Planning, Budget and Accounts (United Nations Headquarters)
PAHO	Pan-American Health Organization
PEBLDS	Pan-European Biological and Landscape Diversity Strategy
PEDRR	Partnership for Environment and Disaster Risk Reduction
REDD	Reducing emissions from deforestation and forest degradation
SEI	Stockholm Environment Institute
SETAC	Society of Environmental Toxicology and Chemistry
UNCCD	United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
UNDG	United Nations Development Group
UNDP	United Nations Development Programme
UNDESA	United Nations Department of Economic and Social Affairs
UNECE	United Nations Economic Commission for Europe
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFCCC	United Nations Framework Convention on Climate Change

UNFF	United Nations Forum on Forests
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
UNITAR	United Nations Institute for Training and Research
UNOPS	United Nations Office for Project Services
UNSCEAR	United Nations Scientific Committee on the Effects of Atomic Radiation
UNU	United Nations University
USG	Under-Secretary-General
UN-Redd Programme	United Nations Collaborative Programme on Reducing Emissions from Deforestation and Forest Degradation in Developing Countries
UN-Water	United Nations mechanism for inter-agency coordination on water resources
WBCSD	World Business Council for Sustainable Development
WCMC	World Conservation Monitoring Centre
WFP	World Food Programme
WHO	World Health Organization
WMO	World Meteorological Organization
WRI	World Resources Institute
WWF	World Wide Fund for Nature

## I. Suggested action by the Governing Council

*The Governing Council,*

*Having considered* the proposed programme of work and budget for the biennium 2012–2013<sup>1</sup> and the related report of the Advisory Committee on Administrative and Budgetary Questions,<sup>2</sup>

1. *Approves* the programme of work for the biennium 2012–2013 taking into account the relevant decisions of the Governing Council;

2. *Also approves* appropriations for the Environment Fund in the amount of 190.96 million United States dollars for the purposes indicated in the following table:

<b>Environment Fund programme of work and budget for the biennium 2012–2013 (thousands of United States dollars)</b>	
<b>A. Executive direction and management</b>	<b>9 041</b>
<b>B. Programme of work</b>	<b>165 500</b>
1. Climate change	30 788
2. Disasters and conflicts	10 454
3. Ecosystem management	36 226
4. Environmental governance	41 622
5. Harmful substances and hazardous waste	19 543
6. Resource efficiency and sustainable consumption and production	26 867
<b>C. Fund programme reserve</b>	<b>6 365</b>
<b>D. Programme support</b>	<b>10 055</b>
<b>Total</b>	<b>190 962</b>

3. *Welcomes* the extensive consultations that have taken place between the Executive Director and the Committee of Permanent Representatives on the preparation of the draft programme of work and budget for the biennium 2012–2013 and requests the Executive Director to hold such consultations for the preparation of all future programmes of work and budgets;

4. *Acknowledges* the progress on the implementation of the medium-term strategy, as presented in the progress performance report;<sup>3</sup>

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 appropriations to which the resources are reallocated;

6. *Also authorizes* the Executive Director, if necessary, to reallocate funds in excess of 10 per cent and up to 20 per cent of an appropriation in consultation with the Committee of Permanent Representatives;

7. *Further authorizes* the Executive Director to adjust, in consultation with the Committee of Permanent Representatives, the level of Environment Fund allocations to bring it into line with possible variations in income compared to the approved level of appropriations;

8. *Authorizes* the Executive Director to enter into forward commitments not exceeding 20 million United States dollars for Environment Fund activities for the biennium 2014–2015;

9. *Requests* the Executive Director to continue to shift emphasis from the delivery of outputs to the achievement of results, ensuring that United Nations Environment Programme managers at all levels take responsibility for the achievement of programme objectives and the efficient and

1 UNEP/GC.26/13.

2 UNEP/GC.26/13/Add.1.

3 UNEP/GC.26/INF/6/Add.1

transparent use of resources to that end, subject to United Nations processes of review, evaluation and oversight;

10. *Also requests* the Executive Director to report to Governments, through the Committee of Permanent Representatives, on a half-yearly basis, and to the Governing Council at its regular and special sessions, on the progress made in respect of each of the subprogrammes and their relevant expected accomplishments and on the execution of the budget of the Environment Fund, including voluntary contributions, expenditures and reallocations of appropriations or adjustments of allocations;

11. *Further 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 that are in line with the programme of work;

12. *Calls for* an allocation of an appropriate share of the United Nations regular budget to the United Nations Environment Programme;

13. *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 effective delivery of necessary services to the United Nations Environment Programme and the other United Nations organs and organizations in Nairobi;

14. *Requests* the Executive Director to prepare, in consultation with the Committee of Permanent Representatives, for the biennium 2014–2015 an Environment Fund programme of work and budget amounting to an indicative figure of [ ] million United States dollars;

15. *Also requests* the Executive Director to submit, in consultation with the Committee of Permanent Representatives, a prioritized, results-oriented and streamlined programme of work and budget for the biennium 2014–2015 for consideration and approval by the Governing Council at its twenty-seventh session;

16. *Further requests* the Executive Director to prepare, in consultation with the Committee of Permanent Representatives, a medium-term strategy for the period 2014–2017 with a clearly defined vision, objectives, priorities and impact measures and a robust mechanism for review by Governments, for approval by the Governing Council at its twenty-seventh session.

## II. Introduction

1. The Executive Director of UNEP hereby submits the proposed programme of work and budget for the biennium 2012–2013 to the Governing Council, in accordance with financial rules 210.1–210.5 of the Environment Fund and General Assembly resolution 2997 (XXVII) of 15 December 1972, by which the Assembly established the Governing Council, the Environment secretariat and the Environment Fund.

2. In accordance with section II of decision 40 (III) of 30 April 1975 and decision 19/25 of 7 February 1997, the Governing Council's attention is drawn to the resources of the Environment Fund: the resources over which the Council has direct authority, as per General Assembly resolution 2997. To facilitate the Council's deliberations on the proposed allocation of Environment Fund resources, information is also presented on the allocation of trust funds and earmarked contributions, the support charge levied on these funds (known as "programme support costs") and the regular budget of the United Nations. The proposed programme of work and budget for the biennium 2012–2013 are guided by the medium-term strategy for the period 2010–2013, as approved by the Governing Council in its decision SS.X/3 of 22 February 2008. It is based on the strategic framework for the period 2012–2013 – the principle instrument governing United Nations programme planning, budgeting, monitoring and evaluation – as amended and approved by the Committee for Programme and Coordination at its fiftieth session.<sup>4</sup>

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4 A/65/6 (Prog. 11), A/64/16 (supp).

3. In preparing the programme of work and budget for the biennium 2010–2011 UNEP pioneered a matrix management approach to programme implementation.<sup>5</sup> This approach seeks to harness the specialized sector expertise available in the six UNEP divisions to deliver six cross-cutting subprogrammes. In making the United Nations Secretariat's first formal attempt at matrix management, UNEP has strengthened its results focus and made better use of existing resources. It has done so through improved coordination and the elimination of duplication, overlap and the "silo mentality", or tendency of staff members to work in isolation from one another, characteristic of subprogramme-specific divisions. Lessons have been learned from implementing this approach and a raft of organizational and policy changes has been made, many of which are continuing. In accordance with the request by the Advisory Committee on Administrative and Budgetary Questions, the proposed programme of work and budget for the biennium 2012–2013 have drawn on those lessons learned and on the resulting organizational and policy changes.<sup>6</sup> A summary of the lessons learned in this regard can be found in section B below.

4. In accordance with Governing Council decision 22/20 of 7 February 2003, the programme of work and budget for the biennium 2012–2013 comply with United Nations budget rules and procedures; presentation of the programme and budget has been refined to harmonize it with that of the programme and budget of the United Nations.<sup>7</sup> Where previously UNEP formulated, implemented and reported on two entirely different budget presentations, one to the Governing Council and the other to the General Assembly, with different formats and terminology, it has now taken measures to bridge some of those differences. A single, harmonized and simplified approach to programme planning, reporting and budgeting has implications for internal efficiency and effectiveness. It is hoped that the resulting clarity and consistency will also facilitate the improved governance of UNEP by its member States.

5. In response to the request made by the Governing Council in its decisions 24/9 of 9 February 2007 and 25/13 of 20 February 2009, and by the Advisory Committee on Administrative and Budgetary Questions, the programme of work and budget for the biennium 2012–2013 reflect a refined prioritization, a streamlined presentation and a deepened results orientation. This responds to the need to achieve approved and measurable results throughout the organization by presenting expected accomplishments and indicators of achievement for executive direction and management and programme support, which are the principal elements of what was previously termed the support budget.<sup>8</sup> It also facilitates a comprehensive review of UNEP subprogrammes by presenting resource estimates and requirements under each subprogramme. This information was previously found only in the UNEP programme of work and budget presentations to the General Assembly.<sup>9</sup> The new format also responds to the request by the Governing Council, in its decision 25/13, that the programme of work and budget for the biennium 2012–2013 should link divisional resources to subprogrammes.

6. It must be noted that, in accordance with decisions 21/31 of 9 February 2001 and 22/20, the Governing Council approves an Environment Fund staffing table only in relation to the support budget (i.e., executive direction and management and programme support). In relation to the Environment Fund programme of work and reserve, authority for staffing levels is assigned to the Executive Director, subject to the availability of funds and compliance with the Staff Regulations and Rules of the United Nations. Annex I to the present report provides the legislative mandates under which the UNEP programme of work and budget have been developed, while annex II provides a list of all United Nations Board of Auditors recommendations that have yet been fully implemented.

## A. Overall orientation

7. The principal responsibility for the environment within the United Nations system is vested with the United Nations Environment Programme (UNEP). The mandate for UNEP derives from General Assembly resolution 2997 (XXVII), by which the Assembly established the Governing Council of UNEP, the Environment secretariat and the Environment Fund. The Governing Council, in its decision 19/1, clarified the role and mandate of UNEP in the Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme, which the Assembly subsequently endorsed in the annex to its resolution S/19-2. The Assembly elaborated further on the role of UNEP in its resolution 53/242.

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5 UNEP/GC.25/12.

6 A/64/7.

7 A/64/6 (Sect. 14).

8 UNEP/GC.25/12/Add.1, A/64/7.

9 A/64/6 (Sect. 14).

8. The Governing Council, in its decision SS.VII/1 on international environmental governance, reiterated the need for a strengthened UNEP with a stronger science base and, among other things, called for increased capacity building and technology support by UNEP to developing countries and countries with economies in transition, improved coordination among multilateral environmental agreements and enhanced United Nations system-wide coordination and cooperation. The Assembly, most recently in its resolution 64/204, reaffirmed the role of UNEP as the principal body within the United Nations system in the field of the environment, and underlined the need to further advance and fully implement the Bali Strategic Plan for Technology Support and Capacity-building with a view to achieving its objectives in the areas of capacity-building and technology support for developing countries and countries with economies in transition, and in that regard, welcomed the decision to mainstream the Bali Strategic Plan as an integral part of UNEP's medium-term strategy for the period 2010-2013.

9. In its decision 24/9, the Governing Council requested the preparation of a medium-term strategy for 2010-2013 with clearly defined vision, objectives, priorities and impact measures and a robust mechanism for review by Governments. Guided by the scientific evidence, including findings in the Global Environment Outlook and priorities emerging from global and regional forums, six cross-cutting thematic priorities were identified in formulating the UNEP medium-term strategy for 2010-2013, in order to provide greater results orientation and strategic direction to the work of UNEP in the future. Following an extensive consultative process with the UNEP Committee of Permanent Representatives, the UNEP Governing Council/Global Ministerial Environment Forum, at its tenth special session, in February 2008, adopted decision SS.X/3, in which it welcomed the medium-term strategy for 2010-2013 and authorized the Executive Director to use it in formulating the UNEP biennial programme plan. In its decision 25/13, the Governing Council approved the biennial programme plan for 2010-2011, ensuring consistency with the UNEP medium-term strategy for 2010-2013. The strategic framework for the period 2012-2013 takes into account UNEP's overarching medium-term strategy for 2010-2013 and provides a continuum of work from the 2010-2011 biennium, therefore maintaining the same six subprogrammes, and to the extent possible the expected accomplishments for achieving the objectives in the medium-term strategy.

10. The programme will continue to be implemented during the biennium 2012-2013 through the existing UNEP divisions, which will provide cohesion and mutual support to cross-cutting professional practices, such as those in the areas of science, law, economics and communication. The concept and goals of sustainable development will likewise continue to provide an overarching framework that offers strategic coherence across the six thematic priorities. In addition, UNEP will continue to contribute to the ongoing intergovernmental discussion on the concept of green economy and strengthen its partnerships with key partners, such as the Global Environment Facility (GEF), the United Nations Development Programme (UNDP), the Food and Agriculture Organization of the United Nations (FAO), the World Bank, regional development banks, science-based networks and major groups. These institutional strategies and policies and the approaches embodied within them will strengthen results-based management in UNEP and increase management accountability for programme delivery and resource utilization, while at the same time ensuring that relevant sector expertise benefits all subprogrammes.

11. The broader international policy environment and the United Nations reform processes are of significant relevance to the work of UNEP. In that regard, the Johannesburg Plan of Implementation, other outcomes of the World Summit on Sustainable Development and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States, provide a clear direction. The Millennium Development Goals, the outcomes of the nineteenth session of the Commission on Sustainable Development, in 2011, and the United Nations Conference on Sustainable Development to be held in 2012, among others, are expected to be of particular relevance to UNEP's activities and possibly have an impact on its work programme.

12. The world faces unprecedented environmental change, which presents both challenges and opportunities. Mounting scientific evidence shows that ecosystems are under unprecedented pressure and that prospects for sustainable development are consequently under serious threat. UNEP, through the Global Environment Outlook process, will continue to conduct comprehensive, integrated and scientifically credible global environmental assessments. To secure the environmental conditions for prosperity, stability and equity, responses that are timely and proportionate to the scale of the environmental challenges will be required. In creating such responses, Governments, the international community, the private sector, civil society and the general public all have an important role to play. UNEP will strive to fulfil its role in articulating, facilitating and supporting appropriate responses to those environmental challenges and opportunities, mindful of the roles of other organizations involved in sustainable development and the specific situations of countries.

13. Within the framework of its medium-term strategy for 2010-2013, UNEP will continue to focus its efforts during the biennium 2012-2013 on the six cross-cutting thematic priorities, namely climate change, disasters and conflicts, ecosystem management, environmental governance, harmful substances and hazardous waste, and resource efficiency and sustainable consumption and production, as defined below in paragraphs 15–20.

14. Consistent with its mandate and taking into account its comparative advantage, UNEP will exercise its distinctive role in environmental leadership within the crosscutting thematic priority areas by catalysing and promoting international cooperation and action; providing early warning and policy advice based on sound science; facilitating the development, implementation and evolution of norms and standards; supporting the development of international and national policy and law; developing coherent interlinkages among international environmental conventions; and delivering technology support and capacity-building services in line with country priorities. The programme of work also reflects a continued emphasis in the organization's delivery on the Bali Strategic Plan for Technology Support and Capacity-building and improving UNEP support for poverty alleviation efforts and national development and economic priorities, based on the organization's mandate, while ensuring that the organization's tools and methodology development work is pilot-tested and demonstrated in countries and then used to catalyse further action by the rest of the United Nations system. Of paramount importance will be UNEP's work with the secretariats of the multilateral environmental agreements to help them support countries to implement the related objectives and commitments. Paragraphs 21–27 below further describe key elements of the UNEP strategy in implementing the programme of work.

15. *Climate change.* Within the framework of the United Nations approach to addressing climate change, UNEP will help to strengthen the ability of countries, specifically the most vulnerable, to build climate resilience and to support countries to move towards low carbon societies by building partnerships and engaging the private sector to improve energy efficiency. UNEP will conduct scientific assessments, provide policy and legislative advice and undertake pilot interventions with a focus on three priority areas:

- (a) Ecosystem-based adaptation approach: building climate resilience through ecosystem-based measures;
- (b) Reducing emissions from deforestation and forest degradation (REDD): helping countries to factor in co-benefits of REDD as well as addressing the role of forest conservation, sustainable forest management and forest stocks (and other terrestrial carbon sequestration) to enhance the overall sustainability of REDD and to reduce risks to its sustainability;
- (c) Clean technology readiness: supporting the development of country readiness for clean technology uptake. UNEP will emphasize the synergies between development and climate policies and the co-benefits of climate change actions and their contribution to environmental sustainability.

16. *Disasters and conflicts.* UNEP will build national capacities to minimize threats to human well-being from the environmental causes and consequences of existing and potential natural and man-made disasters and raise awareness of conflict-related risks in the context of General Assembly resolution 58/209, by adopting an integrated approach spanning three key operational pillars, namely: vulnerabilities and risk reduction; emergency response and recovery; and mainstreaming environmental risks and vulnerabilities as a prerequisite of sustainable development. UNEP will seek to integrate environmental management needs within recovery plans of the relevant United Nations actors

17. *Ecosystem management.* UNEP will facilitate a cross-sectoral, integrated approach to ecosystem management to reverse the decline in ecosystem services and improve ecosystem resilience with respect to such external impacts as habitat degradation, invasive species, climate change, pollution and overexploitation. UNEP will continue to catalyse integrated approaches for the assessment and management of freshwater, terrestrial, coastal and marine systems. In facilitating a more integrated approach, UNEP will draw upon its knowledge base and on integrated environmental assessments for more effective management of natural systems on multiple scales and across sectors through technical and institutional capacity building. UNEP will promote adaptive management, participatory decision-making and sustainable financing through payments for or investments in ecosystem services in order to address the drivers of ecosystem change that reverse degradation and increase ecosystem resilience.

18. *Environmental governance.* The work of UNEP in this area will be particularly guided by Governing Council decision SS.VII/1 on international environmental governance. At the global level, the UNEP secretariat will support the Governing Council/Global Ministerial Environment Forum in

exercising its central role in international decision-making processes for environmental governance and in setting the global environmental agenda. UNEP will:

- (a) Prioritize its efforts to develop coherence and cooperation in the field of environment in the United Nations system, including through the work of the Chief Executives Board and other interagency forums and through the full use of the Environmental Management Group;
- (b) Cooperate with multilateral environmental agreements and support collaboration among them to facilitate their effective implementation, and partner with the governing bodies and secretariats of other intergovernmental processes to enhance mutually supportive regimes between the environment and other related fields;
- (c) Continue to promote international cooperation and action based on sound science, support science-based policymaking and catalyse international efforts to pursue the implementation of internationally agreed objectives;
- (d) Strengthen support for the engagement of non-governmental stakeholders and civil society as complementary participation in environmental governance at all levels;
- (e) Support Governments in establishing, implementing and strengthening institutions and laws to enhance environmental governance for achieving sustainable development, particularly through mainstreaming the environment into other sectoral policies and making full use of the United Nations Development Group platform;

19. *Harmful substances and hazardous waste.* As a part of wider United Nations efforts to lessen the environmental and health impacts of harmful substances and hazardous waste, UNEP will:

- (a) Prioritize the establishment of strategic alliances with all stakeholders;
- (b) Promote chemical safety within a coherent life cycle approach and in accordance with the objectives of the Strategic Approach to International Chemicals Management adopted in Dubai in February 2006;
- (c) Support the development and evolution of internationally agreed chemical management regimes, in respect of which the establishment of a regime on mercury will be a distinct area of UNEP's work in the biennium;
- (d) Service the Strategic Approach to International Chemicals Management process and implement its environmental component, and assist countries in increasing their capacities for sound management of chemicals and hazardous waste;
- (e) Support initiatives related to the management of specific chemicals of global concern, such as mercury, persistent organic pollutants and other substances covered by multilateral environmental agreements;
- (f) Address emerging issues related to chemicals and hazardous waste and continue to participate in initiatives such as the Partnership for Clean Fuels and Vehicles.

20. *Resource efficiency and sustainable consumption and production.* UNEP will promote reforms in Government policies, changes in private sector management practices and decisions and increased consumer awareness as means to reduce the impact of economic growth and development on resource depletion and environmental degradation. The framework of sustainable development is integral to the work of this subprogramme. Activities under this subprogramme will also contribute to informed intergovernmental discussions on the concept of green economy in the context of sustainable development. UNEP will:

- (a) Strengthen the scientific base for public and private decision-making;
- (b) Advise Governments and the private sector on policies and actions to increase resource efficiency and reduce pollution including through a life-cycle analysis approach as well as other relevant approaches;
- (c) Promote the application of environmental management approaches, environmentally sound technologies, integrated waste management and public-private partnerships to create more sustainable product life cycles and supply chains;
- (d) Increase consumer awareness of sustainable consumption and production to influence their choices of goods and services;
- (e) Prioritize its support to the 10- year framework of programmes on sustainable production and consumption under the Marrakech Process;

(f) Work with its network of partners to monitor progress and implement collaborative initiatives on resource efficiency and sustainable production and consumption.

21. The strategy to be followed in implementing the programme will be consistent with the UNEP mandate and comparative advantage. Scientifically credible environmental monitoring and assessments will continue to provide the foundation upon which UNEP will deliver on the cross-cutting thematic priorities. That approach will promote the role of science in priority setting and informed decision-making. UNEP will inspire and promote environmental action and innovation between Governments, United Nations partner entities, the private sector and civil society, including scientific communities and marginalized groups. It will facilitate international cooperation and the provision of broad policy guidance in the field of the environment, including through the Governing Council/Global Ministerial Environment Forum process at the global level and by supporting the regional and subregional ministerial and other intergovernmental processes.

22. Furthermore, UNEP will continue to strengthen the role of national environmental authorities in development and economic planning processes and will facilitate the integration of environmental considerations in national sectoral policies, planning processes and development programmes. It will catalyse multi-stakeholder processes to bring Governments, business and civil society together to develop and improve the implementation of legislative and voluntary measures and economic incentives relevant to the environment and corporate practices. UNEP will work to enhance access by developing countries and countries with economies in transition to equitable and sustainable financing for environmental action from both public and private sources, including market-based mechanisms.

23. The biennium 2012-2013 will see a continued impetus to deliver on the Bali Strategic Plan for Technology Support and Capacity-building, building on the results achieved in the 2010-2011 biennium. Capacity-building and technology support will run through the implementation of all cross-cutting thematic priority areas and will thus constitute an integral part of all subprogrammes. The delivery of the Bali Strategic Plan at the national and regional levels will be coordinated through UNEP regional offices, and UNEP will build strategic alliances with partners from within the United Nations family and increasingly from civil society and the private sector to extend its reach at national and regional levels and to catalyse action. Furthermore, UNEP will strongly promote and facilitate North-South and South-South cooperation as one of the key mechanisms for implementing the Bali Strategic Plan for Technology Support and Capacity-building.

24. The programme will be implemented through the UNEP institutional structure, consisting of the six existing divisions and a network of six regional offices, by drawing on their areas of specialization, strategic presence and capacity to deliver at the regional level. The Division of Technology, Industry and Economics leads subprogramme 1, subprogramme 5 and subprogramme 6. The Division of Environmental Policy Implementation leads subprogrammes 2 and 3. The Division of Environmental Law and Conventions leads subprogramme 4. The Division of Early Warning and Assessment is responsible for the provision of a sound science base across all subprogrammes and supports the Chief Scientist function. The Division of Regional Cooperation, through the regional offices and associated country offices, is responsible for identifying regional and national priorities, ensuring that they inform the development and implementation of the programme of work, and providing strategic guidance, coordination and cohesion of delivery of UNEP work at the regional, subregional and country levels. The Division of Communications and Public Information is responsible for outreach and the production of publications for all subprogrammes.

25. UNEP will pursue the enhanced delivery of the programme through a number of processes and partnerships. In the context of United Nations system-wide coordination, UNEP will engage with the United Nations Development Group to strengthen the systematic integration of environmental sustainability in United Nations country programming. UNEP will also work with a full range of stakeholders and partners, including civil society, the private sector and bilateral aid agencies, building on their respective resources, expertise and comparative advantages. It will seek closer cooperation between its substantive programme and the work of the United Nations Scientific Committee on the Effects of Atomic Radiation, for which it provides support to its secretariat.

26. UNEP will continue to integrate gender equality and equity into all its policies, programmes and projects with special attention given to the role of women in environmental policymaking, environmental management and early warning and disaster management. The UNEP commitment to mainstream gender equality and equity in its programmes will continue to be extended to its work with agencies, funds and programmes of the United Nations system and its relevant partners.

27. As an implementing agency of the Global Environment Facility, UNEP will continue to provide assistance to eligible countries to develop and implement projects in the six focal areas of the Facility, in accordance with the guidance from the governing bodies of the multilateral environmental

agreements for which the Global Environment Facility serves as a funding mechanism. UNEP will primarily focus on the areas of its mandate, and special attention will be given to the needs of African countries, least developed countries and Small Island developing States. UNEP will continue to provide scientific and technical advice to the Facility on its policies and programmes and will continue to host the Scientific and Technical Advisory Panel of the Facility.

## B. Lessons learned

28. The matrix management approach to the implementation of the programme of work and budget for the biennium 2010–2011 is itself a response to lessons learned over previous bienniums. In this regard, the reasons for this approach have been described in the programme of work and budget for the biennium 2010–2011.<sup>10</sup> As a geographically dispersed organization running global programmes from Nairobi, Paris and Geneva, nine regional and liaison offices and operations in a further 50 countries, the delivery of six cross-cutting subprogrammes has challenged the sector experts in the UNEP divisions and regional offices to work more closely to coordinate their planning, implementation and reporting. The scrutiny that this cooperation and collaboration has engendered has helped to break down the silo mentality on the part of staff members and eliminate duplication and overlap characteristic of subprogramme-specific divisions. It has also strengthened the UNEP focus on results and helped to make better use of scarce resources. The process has not, however, been without difficulty. Lessons learned during the planning and early implementation phase of the programme of work and budget for the biennium 2010–2011 have strongly influenced the formulation of the programme of work and budget for the biennium 2012–2013. These lessons touch on issues including responsibility and accountability, programme coordination, communication, monitoring, evaluation and reporting and the attribution of funds to subprogrammes.

29. The assignment of responsibility and accountability in a programme in which subprogramme structure corresponds to organization structure, and each division is responsible for one subprogramme, is relatively straightforward. The accountability structure in UNEP is more complex. In its 2010 audit of governance, OIOS found that while the matrix approach to programme management had in general been welcomed, including by member States, there was a real need for clarity regarding the assigning of authority, responsibility and accountability of the various divisions and staff members involved in the implementation of subprogrammes.<sup>11</sup> It also stated that reporting lines in the new matrix approach were complex and that staff members were yet to learn how to implement a single programme cutting across six divisions. To ensure management accountability for the delivery of the six cross-cutting subprogrammes, UNEP has adopted a new and simplified programme accountability framework that clearly describes divisions' – and hence division directors' – responsibility for the results required in the programmes of work for 2010–2011 and 2012–2013 (expected accomplishments, indicators of achievement and outputs). The assignment of responsibility and accountability to division directors in respect of the proposed programme of work for the biennium 2012–2013 is shown under the individual subprogrammes in section IV and summarized in annex III to the present report.

30. Previously, each UNEP division was responsible for the delivery of a single subprogramme. With the introduction of the matrix approach to programme management, this is no longer true, and the divisions are now responsible for matters that fall under multiple subprogrammes. This has implications for subprogramme coordination, communication, monitoring and reporting. During the extensive planning process that preceded the implementation of the approved programme of work and budget for the biennium 2010–2011, these issues were anticipated and inter-divisional planning, monitoring and evaluation were strengthened.<sup>12</sup> Consultation and coordination mechanisms were also established through a programme advisory group and a project review committee. In the abovementioned 2010 audit, OIOS found that the matrix approach translated into implementing activities across divisions covering different geographical areas and required an effective consultation, coordination and accountability mechanism that needed to be strengthened. In this regard, UNEP has appointed coordinators for each subprogramme who are responsible for ensuring coherence, coordination, programme performance monitoring and reporting at the subprogramme level. The divisions to which these subprogramme coordinators are assigned are known as “lead divisions” and the directors of those divisions are tasked with facilitating the work of the subprogramme coordinators by allowing them a measure of substantive objectivity and by dedicating an appropriate share of divisional resources to facilitate their work. New monitoring, evaluation and reporting policies and plans have also been developed and implemented.

10 UNEP/GC.25/12.

11 OIOS 2010. Internal audit of governance in UNEP (draft audit report AA2009/220/01).

12 UNEP/GC.25/12.

31. The planning and implementation of the programme of work and budget for the biennium 2010–2011 also necessitated significant measures to strengthen results-based management and a shift in focus and emphasis from the delivery of publications, training sessions, field projects, advisory services and the servicing of meetings to an understanding and testing of such products and services in meeting the needs of government agencies and other stakeholders. In this regard, UNEP has made significant changes to its programme and project review and approval processes to strengthen the alignment of projects with the approved programme of work and to improve the quality of planning and the extent to which projects complement one another. UNEP is improving project quality, its delivery of measurable results and its implementation of the Bali Strategic Plan, while at the same time performing its catalytic role in the United Nations system.

32. The lessons learned in this regard have informed the preparation of the programme of work for 2012–2013. UNEP has reduced the number of outputs in the programme of work to focus its work further, while showing how it delivers measurable results in countries and catalyses further action by the United Nations system. Its transition to results-based management has required a cultural shift in the organization from planning the delivery of UNEP products and services to planning that requires an understanding and testing of such products and services in meeting the needs of government agencies and other stakeholders, especially where there may be competing interests. The organization nevertheless must nevertheless demonstrate its delivery in respect of both the categories of outputs established by the United Nations Secretariat and the measurable results required by the Governing Council. How UNEP delivers on the requirements of both the Secretariat and the Governing Council is reflected in annex IV to the present report.

33. To ensure the objective evaluation of the relevance, efficiency, effectiveness and impact of UNEP activities in relation to its approved programme of work, the proposed programme of work and budget for the biennium 2012–2013 maintain a structure whereby the Evaluation Office reports directly to the Executive Director and is therefore separate from the Office for Operations. This responds to the requirement in chapter 6 of the medium-term strategy for an increased emphasis on evaluation.

34. The programme of work and budget for the biennium 2010–2011 presented resource requirements by subprogramme and did not show the distribution of resources between divisions.<sup>13</sup> As UNEP moved to implement its cross-cutting subprogrammes using the specialized sector expertise available in the six existing UNEP divisions, and by extension the UNEP regional offices, it became apparent that some costs within its divisions and regional offices could not easily be assigned and charged to specific subprogrammes. Some management and public information activities are themselves cross-cutting in that they cannot be said to be exclusively dedicated to the work of a single subprogramme. The time, for example, that a division or regional director dedicates to each subprogramme cannot be easily, or cost-effectively, identified and accounted for under these subprogrammes. Current United Nations resource management systems do not readily enable the assignment, through cost accounting, of charges pertaining to staff members assigned to multiple subprogrammes. In this regard, UNEP has aggregated its cross-cutting programme management costs and assigned them to specific subprogrammes on a prorated basis. This approach is described and presented in section IV below and enables UNEP to respond properly to Governing Council decision 25/13 and link divisional resources to subprogrammes in the programme of work and budget for the biennium 2012–2013. It must be noted that the formulation and management of resources under the UNEP matrix approach to programme management will continue to evolve in 2010–2011 and 2012–2013 as further lessons are learned and financial management capacity and systems are strengthened.

### C. Resource projections

35. The UNEP programme of work and budget are formulated, presented and approved much farther in advance of their terms than is usual in the United Nations system. They are formulated in July and August of the first year of the preceding biennium, presented to the Committee of Permanent Representatives in September of the same year and approved by the Governing Council the following February. Given that UNEP must plan and budget for the coming biennium with little more than six months of programme and budget performance in the current biennium to draw upon, it customarily presents a proposed programme of work and budget using a planning figure provided by the Governing Council in its decision on the programme of work and budget for the current biennium. No such figure, however, was provided by the Governing Council in decision 25/13.

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13 Ibid.

36. As at August 2010, Environment Fund income was projected to fall short of the \$180 million required to finance fully the 2010-2011 programme of work by approximately 10 per cent (or \$18 million). In this context, the Executive Director is taking steps to implement efficiency measures (in particular in respect of travel, consultancies and operating costs), and to delay recruitment against selected vacant positions until such time as more information is received from donors. Efforts are also under way with both current and potential donors to secure additional funding. The 2010 programme performance report will explain the impact of any savings on the delivery of the approved programme of work and budget for the biennium 2010–2011 and will be presented to the Governing Council through the Committee of Permanent Representatives.

37. Mindful of the above, the Executive Director has suggested, in consultation with the Committee of Permanent Representatives, presenting a proposed programme of work and budget for 2012–2013 on a zero-real-growth basis. While this was not the envisaged or preferred scenario given the capacity of UNEP to implement an expanded programme, the current economic crisis suggests that such a mid-range scenario offers the most prudent approach to planning. Table 1 provides a summary of UNEP resource projections for the biennium 2012–2013 and the projections on which the programme of work and budget for the biennium 2010–2011 were approved. No significant redeployments between subprogrammes and divisions are proposed in the programme of work and budget for 2012–2013. UNEP has added an annual inflation rate of 3 per cent to 2010–2011 costs, resulting in total Environment Fund requirements of \$190,962,000, total trust and earmarked fund requirements of \$242,097,000 and programme support cost requirements of \$28,183,000.<sup>14</sup> An estimated regular budget allocation to UNEP of \$12,777,000 is presented in this budget, again on a zero-growth basis, for information purposes only and has not been recosted.<sup>15</sup>

38. In its report on the programme of work and budget for the biennium 2010–2011, the Advisory Committee on Administrative and Budgetary Questions noted an increase of 88 posts under the Environment Fund (58 Professional and 30 Local level).<sup>16</sup> The Committee advised that additional posts should be added on the basis of the receipt of adequate resources and recalled that the Governing Council, in its decision 24/9, had recommended that the Executive Director should take a cautious approach to the creation of additional posts under the Environment Fund. Mindful of this recommendation, and in response to requests by the Committee of Permanent Representatives in 2010, steps have been taken to reduce the share of the Environment Fund assigned to posts and to increase the share assigned to non-post costs while ensuring that the programme of work is delivered in full (i.e., by making more use of alternative implementation arrangements, including by increasing the use of partners). Efforts in this regard, which have to date yielded a net reduction of 58 Environment Fund posts, will continue into 2012–2013 as more posts become vacant. Measures to change programme implementation arrangements as required by the reduction in Environment Fund posts will also continue into 2012–2013.

39. Table 1 shows that the proposed programme of work and budget for the biennium 2010–2011 incorporated an Environment Fund posts-to-non-posts ratio of 66 to 34. At the \$190,962,000 level, the proposed programme of work and budget for the biennium 2012–2013 projects an Environment Fund posts-to-non-posts ratio of 64 to 36.

40. In formulating the programme of work and budget for the biennium 2012–2013, UNEP has calculated 2012–2013 staff costs based on United Nations standard salary costs and an assumed vacancy rate of 10 per cent. This results in an increase of \$2,748,000 in budgeted post costs, the net effect of a \$7,281,326 increase attributable to inflation and the application of full United Nations standard salary costs and a decrease of \$4,532,700 associated with the redeployment of funds from posts to non-post expenditures. The net reduction of 58 posts against the Environment Fund has had a proportionally limited impact on the budget because, in accordance with standard United Nations budget practice, new posts in 2010–2011 were not budgeted at 100 per cent. While this approach allowed for a protracted recruitment period, it assumed a sustained level of growth in the resources of the Environment Fund. If the 58 posts had been retained and a zero post vacancy rate had been assumed 2012–2013 post costs would have totalled \$136.1 million.

14 The UNEP programme of work and budget for the biennium 2012–2013 have been formulated in advance of the issuance of United Nations standard salary scales for 2012 and 2013. In this regard, UNEP has used the standard salary scales for 2011, to which an annual inflation rate of 3 per cent has been applied (the same rate of increase manifest in this scale vis-à-vis that for 2010).

15 Section 14, on environment, of the United Nations programme budget for 2010–2011 (A/64/6 (Sect.14)) also includes the secretariat for UNSCEAR. These resources have been excluded from the UNEP programme of work and budget for the biennium 2012–2013 as presented to the Governing Council.

16 UNEP/GC.25/12/Add.1.

41. Trust and earmarked funding in 2012–2013 are not expected to decline, if indications from donors and receipts in the first half of 2010 are an appropriate indicator in this regard, but given the current economic circumstances it has been deemed prudent to plan on the basis that they will remain constant in real terms. The calculated increase therefore results exclusively from adjusting for inflation. The trust and earmarked fund estimates presented to the Governing Council refer only to those funds that support the UNEP programme of work. The programme support cost estimates, however, include the charges levied on UNEP trust funds and earmarked contributions, in addition to those pertaining to the multilateral environmental agreements to which UNEP and the United Nations Office at Nairobi provide support services. A net increase of \$2,658,000 is projected for the 2012–2013 programme support cost budget as a result of the more consistent application of programme support charges to UNEP trust funds and earmarked contributions in addition to anticipated growth in multilateral environmental agreement budgets.

Table 1  
**Resource projections by category: UNEP**

Category	<i>Resources (thousands of United States dollars)</i>			<i>Posts</i>		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Environment Fund</b>						
Post	119 562	2 748	122 310	531	(58)	473
Non-post	54 438	7 848	62 287			
Fund programme Reserve	6 000	365	6 365			
<b>Subtotal, A</b>	<b>180 000</b>	<b>10 962</b>	<b>190 962</b>	<b>531</b>	<b>(58)</b>	<b>473</b>
<b>B. Trust funds and earmarked contributions</b>						
Post	15 856	6 837	22 693			
Non-post	212 344	7 060	219 404			
<b>Subtotal, B</b>	<b>228 200</b>	<b>13 897</b>	<b>242 097</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. Programme support costs</b>						
Post	14 655	1 404	16 058	71	1	72
Non-post	4 301	1 715	6 017	-	-	-
Reimbursement for Services	6 569	(461)	6 108			
<b>Subtotal, C</b>	<b>25 525</b>	<b>2 658</b>	<b>28 183</b>	<b>71</b>	<b>1</b>	<b>72</b>
<b>D. Regular budget</b>						
Post	12 010	-	12 010	44	-	44
Non-post	768	-	768			
<b>Subtotal, D</b>	<b>12 777</b>	<b>-</b>	<b>12 777</b>	<b>44</b>	<b>-</b>	<b>44</b>
<b>Total</b>	<b>446 502</b>	<b>27 518</b>	<b>474 020</b>	<b>646</b>	<b>(57)</b>	<b>589</b>

*a* The trust funds and earmarked contributions shown pertain exclusively to UNEP and exclude those funds pertaining to multilateral environmental agreements administered by UNEP and funds provided by GEF. Programme support costs retained by UNEP in respect of the multilateral environmental agreements are included.

*b* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*c* Includes regular budget resources as described in the United Nations proposed programme budget for 2010–2011 (A/64/6 (Sect.14)), other than those pertaining to UNSCEAR.

42. Table 2 provides a summary of UNEP resource projections for the biennium 2012–2013 by budget component. The proportion of resources allocated in 2010–2011 to the programme of work, and what was previously termed the support budget (covering what are now referred to as executive direction and management and programme support), is maintained in 2012–2013. The distribution of resources between subprogrammes shown in table 2 reflects minor adjustments to the distribution set forth in the Governing Council decision on the programme of work and budget for the biennium 2010–2011.<sup>17</sup> These changes result from revisions and refinements to the assignment of costs to specific subprogrammes within divisions and regional offices rather than to changes in priorities and

programme deliverables. In magnitude, these changes are well within the authority of the Executive Director to reallocate resources between budget lines up to a maximum of 10 per cent of the appropriations for the budget lines to which the funds are reallocated.<sup>18</sup> Subprogramme requirements, and the refinement of the related cost assignments, are described in section IV below.

Table 2

**Resource projections by budget component: UNEP** (thousands of United States dollars)

	<i>Environment Fund</i>		<i>Trust funds and earmarked contributions</i>		<i>Programme support cost</i>		<i>Regular budget</i>		<i>Total</i>	
	2010–2011	2012–2013	2010–2011	2012–2013	2010–2011	2012–2013	2010–2011	2012–2013	2010–2011	2012–2013
<b>A. Policymaking organs</b>							104	104	104	104
<b>B. Executive direction and management</b>	7 302	9 041	200	212	-	-	3 099	3 099	10 601	12 352
<b>Subtotal, A+B</b>	<b>7 302</b>	<b>9 041</b>	<b>200</b>	<b>212</b>	<b>-</b>	<b>-</b>	<b>3 203</b>	<b>3 203</b>	<b>10 705</b>	<b>12 456</b>
<b>C. Programme of work</b>									-	-
1. Climate change	28 728	30 788	47 919	50 838	1 111	1 020	1 082	1 082	78 840	83 727
2. Disasters and conflicts	10 163	10 454	36 981	39 233	1 662	1 752	537	537	49 342	51 977
3. Ecosystem management	34 063	36 226	26 700	28 326	1 313	1 205	1 968	1 968	64 044	67 724
4. Environmental governance	38 054	41 622	36 834	39 077	1 554	1 426	3 512	3 512	79 954	85 637
5. Harmful substances and hazardous waste	18 646	19 543	37 666	39 960	695	637	459	459	57 465	60 599
6. Resource efficiency and sustainable consumption and production	26 346	26 867	41 900	44 452	963	884	483	483	69 692	72 685
<b>Subtotal, C</b>	<b>156 000</b>	<b>165 500</b>	<b>228 000</b>	<b>241 885</b>	<b>7 297</b>	<b>6 924</b>	<b>8 041</b>	<b>8 041</b>	<b>399 337</b>	<b>422 350</b>
<b>D. Fund programme reserve</b>	6 000	6 365	-	-	-	-	-	-	6 000	6 365
<b>Subtotal, C+D</b>	<b>162 000</b>	<b>171 866</b>	<b>228 000</b>	<b>241 885</b>	<b>7 297</b>	<b>6 924</b>	<b>8 041</b>	<b>8 041</b>	<b>405 337</b>	<b>428 715</b>
<b>E. Programme support</b>									-	-
Office of Operations	8 698	7 497	-	-	11 659	15 151	1 534	1 534	21 891	24 182
Reimbursement of services	2 000	2 558			6 569	6 108			8 569	8 665
<b>Subtotal, E</b>	<b>10 698</b>	<b>10 055</b>	<b>-</b>	<b>-</b>	<b>18 228</b>	<b>21 259</b>	<b>1 534</b>	<b>1 534</b>	<b>30 460</b>	<b>32 848</b>
<b>Total (A+B+C+D+E)</b>	<b>180 000</b>	<b>190 962</b>	<b>228 200</b>	<b>242 097</b>	<b>25 524.9</b>	<b>28 183</b>	<b>12 777</b>	<b>12 777</b>	<b>446 502</b>	<b>474 020</b>

*a* The trust funds and earmarked contributions shown pertain exclusively to UNEP and exclude those funds pertaining to multilateral environmental agreements administered by UNEP and funds provided by GEF. Programme support costs retained by UNEP in respect of the multilateral environmental agreements are included.

*b* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*c* Includes regular budget resources as described in document A/64/6 (Sect. 14), other than those pertaining to UNSCEAR.

43. Table 3 shows an estimated total staffing requirement of 589 posts for the biennium 2012–2013. As explained above, this reflects an overall decrease of 57 posts (29 Professional and 28 Local level) compared to the biennium 2010–2011. This is the net effect of a decrease of 58 posts (26 Professional and 32 Local level) under the Environment Fund, and an increase of one post under programme support costs.

Table 3  
**Estimated distribution of posts by grade and source of funds**

2010–2011	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total P	LL	Total
Regular budget	1	3	-	8	10	5	2	29	15	44
Environment Fund	1	5	33	59	92	73	29	292	239	531
Trust fund support	-	-	-	3	7	19	4	33	38	71
<b>Total</b>	<b>2</b>	<b>8</b>	<b>33</b>	<b>70</b>	<b>109</b>	<b>97</b>	<b>35</b>	<b>354</b>	<b>292</b>	<b>646</b>
2012–2013	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total P	LL	Total
Regular budget	1	3	-	8	10	5	2	29	15	44
Environment Fund	1	5	33	57	89	59	22	266	207	473
Trust fund support	-	-	1	5	4	18	2	30	42	72
<b>Total</b>	<b>2</b>	<b>8</b>	<b>34</b>	<b>70</b>	<b>103</b>	<b>82</b>	<b>26</b>	<b>325</b>	<b>264</b>	<b>589</b>
Changes	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total P	LL	Total
Regular budget	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	(2)	(3)	(14)	(7)	(26)	(32)	(58)
Trust fund support	-	-	1	2	(3)	(1)	(2)	(3)	4	1
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>(6)</b>	<b>(15)</b>	<b>(9)</b>	<b>(29)</b>	<b>(28)</b>	<b>(57)</b>

*a* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*b* Includes regular budget resources as described in document A/64/6 (Sect. 14), other than those pertaining to UNSCEAR.

### III. Policymaking organs

44. The Governing Council is the policymaking organ of UNEP. It has one principal subsidiary organ, the Committee of Permanent Representatives. The Governing Council consists of 58 member States. By its resolution 53/242 of 28 July 1999, the General Assembly instituted an annual ministerial-level, global environmental forum, with the Governing Council constituting the forum in the years that it meets in regular session and, in alternate years, with the forum taking the form of a special session of the Governing Council, in which participants review important and emerging policy issues in the field of the environment. The twelfth special session and the twenty-seventh regular session of the Governing Council/Global Ministerial Environment Forum will be held in 2012 (venue and date to be decided) and in Nairobi in 2013 (date to be decided).

45. The Governing Council decided, in its decisions 19/32 and 21/20, that the Committee of Permanent Representatives would hold four regular meetings per year and that its proceedings would be conducted in the six official languages of the United Nations.

## Resource requirements

Table 4

### Resource projections by category: policymaking organs

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>Regular budget</b>						
Post	-	-	-	-	-	-
Non-post	104	-	104	-	-	-
<b>Total</b>	<b>104</b>	<b>-</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>

46. The resource requirements reflected above are provided under section 14 of the United Nations programme budget for 2010–2011, on environment.<sup>19</sup> The estimated amount of \$104,000 is intended to cover overtime and hospitality requirements during meetings of the Governing Council and its subsidiary organs. Servicing requirements for the Governing Council and its subsidiary organs are reflected under section 2 of the United Nations programme budget, on General Assembly and Economic and Social Council affairs and conference management.<sup>20</sup> Requirements for the biennium 2010–2011 are projected for indicative purposes, on a zero-growth basis, into the biennium 2012–2013 and have not been recosted.

## IV. Executive direction and management

47. Executive direction and management of UNEP is carried out by the Executive Office, the Secretariat of Governing Bodies, the Independent Evaluation Office and the Office for Policy and Inter-Agency Affairs. The relevant budget component under section 14 of the United Nations programme budget for 2010–2011 also includes the secretariat for UNSCEAR.<sup>21</sup> Programme and resource details pertaining to UNSCEAR are not included in the UNEP programme of work and budget because they are funded from the regular budget and reviewed by the General Assembly.

48. The Executive Office includes, and provides executive and support services to, the Executive Director, the Deputy Executive Director and other members of UNEP senior management, including through guidance and policy clearance of all programmatic and administrative matters. The Executive Director has overall responsibility within the United Nations system for providing leadership on environmental policy, assessing the causes and effects of environmental change, identifying emerging issues and catalysing international action. The Executive Director is also responsible for the coordination of environmental activities within the United Nations system and for the provision of support to the Governing Council/Global Ministerial Environment Forum.

49. The Executive Director, with the support of the Deputy Executive Director, provides the vision and direction for the work of UNEP in accordance with its legislative mandates and has overall responsibility for the management of UNEP resources. They supervise all divisions while playing an active role in developing and facilitating consultations with Governments, including through permanent missions accredited to UNEP in Nairobi, and ensure the responsibility of UNEP as a GEF implementing agency.

50. The Secretariat of Governing Bodies provides secretariat support to the Governing Council/Global Ministerial Environment Forum and its subsidiary bodies (such as the Committee of Permanent Representatives), serves as the main interface for external relations with representatives of UNEP governing bodies and provides substantive, technical and procedural support to and facilitates deliberations of Governments and other external partners in sessions of the Governing Council/Global Ministerial Environment Forum and meetings of its subsidiary bodies.

51. The Independent Evaluation Office reports directly to the Executive Director and falls within the purview of executive direction and management in recognition of its substantive objectivity and the importance attached to its work. It evaluates the extent to which UNEP has achieved its planned results in the implementation of the programme of work and coordinates UNEP activities related to the Joint Inspection Unit. Based on evaluation findings, it provides policy advice for improved programme planning and implementation. Its findings are communicated through the Executive Director to the

19 A/64/6 (Sect. 14).

20 A/64/6 (Sect. 2).

21 A/64/6 (Sect. 14).

Committee of Permanent Representatives and the Governing Council in accordance with the UNEP evaluation policy.

52. The Office for Policy and Inter-Agency Affairs is a new unit formed to support the Executive Director and the Deputy Executive Director in providing more effective guidance and policy support within the United Nations system on broad and emerging policy issues related to the UNEP mandate. It also ensures that UNEP takes a more strategic approach to engaging with the family of United Nations entities and system-wide processes, such as those conducted through the United Nations System Chief Executives Board for Coordination and UNDG.

53. The table below provides the objectives for UNEP executive direction and management and their indicators of achievement, which focus on the organization's over-arching goals: the role of UNEP as the environment programme of the United Nations; promoting coherence; strengthening the scientific basis of UNEP interventions throughout the organization; and delivery on the Bali Strategic Plan to ensure that UNEP is a fully results-based organization. The table also provides the expected accomplishments and indicators of achievement for UNEP evaluation work.

#### A. Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures for the Executive Office

**Objective:** To provide leadership in global environmental agenda-setting, to implement legislative mandates of the United Nations Environment Programme and the General Assembly, to ensure coherent delivery of the programme of work and to manage the staff and financial resources in accordance with United Nations policies and procedures

<i>Expected accomplishments</i>	<i>Indicators of achievement<sup>22</sup></i>
(a) Improved relevance and impact of the work of UNEP for Governments	(a) Percentage of Governments that rate relevance and impact of UNEP work (such as in support of the Bali Strategic Plan) as satisfactory  <i>Performance measures:</i>  Estimate 2010–2011: 80 per cent  Target 2012–2013: 80 per cent
(b) Improved leadership of UNEP in the United Nations system effort to achieve coherent and complementary actions by United Nations agencies on the environmental dimension of sustainable development	(b) Increased number of subjects of global environmental concern showing a coordinated approach within the United Nations system, with coherent and complementary actions by United Nations entities  <i>Performance measures:</i>  Estimate 2010–2011: 3  Target 2012–2013: 6
(c) Strengthened use of credible and coherent science in implementing the UNEP programme of work	(c) Increased number of initiatives showing a strengthened use of science in the Implementation of the UNEP programme of work  <i>Performance measures</i>  Number of initiatives to implement the UNEP programme of work showing a strengthened use of science  Estimate 2010–2011: 5  Target 2012–2013: 10

22 Indicators of achievement are used to measure the extent to which expected accomplishments have been achieved. Indicators correspond to the expected accomplishment for which they are used to measure performance. One expected accomplishment can have multiple indicators (OIOS 2010: [www.un.org/Depts/oios/mecd/mecd\\_glossary/documents/logical\\_category.htm](http://www.un.org/Depts/oios/mecd/mecd_glossary/documents/logical_category.htm)).

<i>Expected accomplishments</i>	<i>Indicators of achievement<sup>22</sup></i>
(d) Strengthened accountability of UNEP towards a results-based organization	(d) Percentage of audit and investigation recommendations and findings on UNEP performance that are acted upon  <i>Performance measures</i>  Estimate 2010–2011: 70 per cent  Target 2012–2013: 80 per cent
(e) Improved geographical representativeness and gender balance of staff	(e) Increased percentage of women appointed to posts in the Professional and management categories  (i) <i>Performance measures</i>  Average changes of ratios of women at the P-4 level and above  Estimate 2010–2011: 40 per cent  Target 2012–2013: 45 per cent  (ii) Improved percentage of personnel from underrepresented member States in posts in the Professional and management categories  (iii) <i>Performance measures</i>  Percentage of vacancies in the Professional and management categories filled by the 10 countries least represented in UNEP during the biennium.  Estimate 2010–2011: 15 per cent  Target 2012–2013: 15 per cent
(f) Improved efficiency in staff recruitment in line with the United Nations staff selection rules and regulations	(f) Reduced average number of days taken to fill a vacant extrabudgetary post (measured by the time between the announcement to the appointment)  <i>Performance measures</i>  Days taken for recruitment, as measured by the Office of Human Resources Management tracking system  Estimate 2010–2011: 200 days  Target 2012–2013: 120 days
(g) Improved efficiency in the servicing of meetings of the governing bodies	(g) Percentage of UNEP-organized meetings of the Committee of Permanent Representatives and Governing Council that engendered negative comments on the meeting agenda, document distribution or other logistical matters  (i) <i>Performance measures</i>  Estimate 2010–2011: 15 per cent  Target 2012–2013: 12 per cent
(h) Evaluation recommendations on the UNEP subprogramme performance are acted upon	(h) Percentage of accepted evaluation recommendations on UNEP performance at the subprogramme level that are implemented by the organization.  <i>Performance measures</i>  Estimate 2010–2011: 80  Target 2012–2013: 85

## B. Outputs

54. During the biennium 2012–2013, the following final outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies (regular budget):
    - (i) Governing Council:
      - a. Substantive servicing of meetings. Twelfth special session and twenty-seventh regular session in addition to the Bureau meetings of the Governing Council/Global Ministerial Environment Forum (6)
      - b. Parliamentary documentation. Reports to the Governing Council/Global Ministerial Environment Forum as required. (20)
    - (ii) Committee of Permanent Representatives:
      - a. Substantive servicing of meetings. Preparatory meetings of the Committee, including its subcommittees, related to the twelfth special session and the twenty-seventh regular session of the Council/Forum (30); regular meetings of the Committee (8)
      - b. Parliamentary documentation. Half-yearly and quarterly reports to the Committee (6);
  - (b) Administrative support services (regular budget/extrabudgetary): A human resources management strategy will be put in place. The strategy will see best practices on recruitment institutionalized at UNEP; gender balance achieved in the Professional and management categories; secretariat regulations and policies put into practice to ensure a favourable working environment for all staff; and a training and learning programme launched to improve substantive, administrative and management skills to implement the UNEP programme of work;
  - (c) Internal oversight services (regular budget/extrabudgetary): One biennial evaluation report, one biennial evaluation on the quality of project supervision, four subprogramme evaluations and evaluations conducted for completed projects used to implement the programme of work 2012–2013 will be conducted. Management will respond to evaluations in writing;

## C. Resource requirements

Table 5

### Resource projections by category: executive direction and management

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Environment Fund</b>						
Post	3 911	1 650	5 561	26	2	28
Non-post	3 391	90	3 481	-	-	-
<b>Subtotal, A</b>	<b>7 302</b>	<b>1 739</b>	<b>9 041</b>	<b>26</b>	<b>2</b>	<b>28</b>
<b>B. Trust funds and earmarked contributions</b>						
Post	200	12	212	-	-	-
Non-post	-	-	-	-	-	-
<b>Subtotal, B</b>	<b>200</b>	<b>12</b>	<b>212</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. Programme support costs</b>						
Post	-	-	-	-	-	-
Non-post	-	-	-	-	-	-
<b>Subtotal, C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>D. Regular budget</b>						
Post	2 972	-	2 972	13	-	13
Non-post	231	-	231			
<b>Subtotal, D</b>	<b>3 203</b>	<b>-</b>	<b>3 203</b>	<b>13</b>	<b>-</b>	<b>13</b>
<b>Total</b>	<b>10 705</b>	<b>1 751</b>	<b>12 456</b>	<b>39</b>	<b>2</b>	<b>41</b>

*a* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent changes and they are not all administered by UNEP.

*b* Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

Table 6  
Resource projections by organizational unit: executive direction and management

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>1. Executive Office</b>						
(i) Environment Fund						
Post	2 313	719	3 032	15	-	15
Non-post	2 743	(369)	2 374			
(ii) Other funds*	2 013	-	2 013	9	-	9
<b>Subtotal, 1</b>	<b>7 069</b>	<b>350</b>	<b>7 419</b>	<b>24</b>	<b>-</b>	<b>24</b>
<b>2. Secretariat of Governing Bodies</b>						
(i) Environment Fund						
Post	978	(26)	952	7	(1)	6
Non-post	422	292	714			
(ii) Other funds*	801	-	801	3	-	3
<b>Subtotal, 2</b>	<b>2 201</b>	<b>267</b>	<b>2 468</b>	<b>10</b>	<b>(1)</b>	<b>9</b>
<b>3. Independent Evaluation Unit</b>						
(i) Environment Fund						
Post	620	40	660	4	-	4
Non-post	226	2	228			
(ii) Other funds*	589	12	601	1	-	1
<b>Subtotal, 3</b>	<b>1 435</b>	<b>53</b>	<b>1 488</b>	<b>5</b>	<b>-</b>	<b>5</b>
<b>4. Office for Policy and Inter-agency Affairs</b>						
(i) Environment Fund						
Post		-				
Non-post		917	917		3	3
(ii) Other funds*		164	164			
<b>Subtotal, 4</b>	<b>-</b>	<b>1 081</b>	<b>1 081</b>	<b>-</b>	<b>3</b>	<b>3</b>
<b>Subtotal (1+2+3+4)</b>	<b>10 705</b>	<b>1 751</b>	<b>12 456</b>	<b>39</b>	<b>2</b>	<b>41</b>
(i) Total Environment Fund	7 302	1 739	9 041	26	2	28
(ii) Total other funds*	3 403	12	3 415	13	-	13
<b>Grand total</b>	<b>10 705</b>	<b>1 751</b>	<b>12 456</b>	<b>39</b>	<b>2</b>	<b>41</b>

*a* In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under “other funds”.

*b* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*c* Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

55. Under the Environment Fund, the amount of \$9,041,000 provides for twenty-eight posts: fifteen in the Office of the Executive and Deputy Executive Director, (one ASG, one D-1, two P-5, one P-3 and ten General Service (Other level)), six in the Secretariat of Governing Bodies (one D-1 and five General Service (Other level)), four in the independent Evaluation Office (one P-4 and three General Service (Other level)) and three in the Office for Policy and Inter-Agency Affairs (one D-1, one P-4 and one General Service (Other level)). It also provides non-post resources that will cover contractual services, staff travel, hospitality and general operating expenses. The net increase of \$1,739,000 over the biennium 2010–2011 reflects:

- (a) A requirement of \$445,440 attributable to inflation-related costs increases the use of full United Nations standard salary costs when calculating staffing requirements for the biennium 2012–2013;
- (b) The creation of two posts in the Executive Office (one P-5 and one P-3 (\$657,360)), the first of which provides for a senior special assistant for the Executive Director while the second helps to strengthen the Office's support and coordination functions;
- (c) The abolition of three General Service (Other level) posts – two in the Executive Office (\$187,200) and one in the Secretariat of Governing Bodies (\$93,600) – which are deemed surplus to requirements following the implementation of a fully automated correspondence tracking system;
- (d) The creation of three posts in the Office for Policy and Inter-Agency Affairs (one D-1, one P-4 and one General Service (Other level)) (\$917,000);
- (e) The outward redeployment of \$369,000 in non-post resources from the Executive Office to the Secretariat of Governing Bodies (\$205,000) and the Office for Policy and Inter-Agency Affairs (\$164,000).

56. Regular budget resource requirements for executive direction and management are presented in section 14 of the proposed United Nations programme budget for 2010–2011.<sup>23</sup> The amount of \$3,203,000 is to fund thirteen posts: nine (one USG, two P-4, two P-3, one P-2 and three General Service (Other level)) are allocated to the Executive Office, three (one P-4, one P-3 and one General Service (Other level)) to the Secretariat of Governing Bodies and one (P-5) to the Independent Evaluation Office. Non-post requirements of \$231,400 are also provided from the regular budget, of which \$127,200 is allocated to the Executive Office and \$104,200 to the Secretariat of Governing Bodies. These resources cover staff travel, communications, hospitality and furniture and equipment. Requirements for the biennium 2010–2011 are projected for indicative purposes, on a zero-growth basis, into the biennium 2012–2013 and have not been recosted.

57. The trust funds and earmarked contributions shown in table 5 pertain to a single Associate Professional Officer position.

## V. Programme of work

58. The proposed programme of work and budget for 2012–2013 are presented on a zero-real-growth basis. UNEP has applied an annual inflation rate of 3 per cent to 2010–2011 costs, resulting in total Environment Fund programme of work requirements of \$165,500,000, total trust and earmarked fund requirements of \$241,885,000 and total programme support costs requirements of \$6,924,000. An estimated regular budget allocation to the UNEP programme of work of \$8,041,000 is presented in this budget, on a zero-growth basis, for information purposes only and has not been recosted. Since the proposed programmes of work and budgets for the bienniums 2010–2011 and 2012–2013 are guided by the medium-term strategy for the period 2010–2013, no significant redeployments between subprogrammes and divisions are currently deemed necessary for 2012–2013. Table 7 provides a summary of UNEP programme of work resource projections for the biennium 2012–2013 by funding category.

59. In response to concerns raised by the Committee of Permanent Representatives, UNEP programme managers were asked to reduce the share of the Environment Fund assigned to posts in 2012–2013, while ensuring that they could continue to deliver the programme of work, including by increasing the use of partners. These efforts have yielded a reduction of 50 posts under the programme of work. In taking measures to expand the global reach of UNEP using the specialized regional expertise of its partner organizations, and to strengthen its ability to manage future income fluctuations

23 A/64/6 (Sect.14). It also includes resources pertaining to UNSCEAR, which are excluded from the programme of work and budget presented to the UNEP Governing Council.

by reducing the share of Environment Fund resources tied to staff contracts, UNEP anticipates no adverse impact on its ability to implement the programme of work for 2012–2013.

## A. Resource requirements

Table 7

### Resource projections by category: programme total

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Environment Fund</b>						
Post	108 592	1 788	110 380	467	(50)	417
Non-post	47 407	7 713	55 121			
<b>Subtotal, A</b>	<b>156 000</b>	<b>9 501</b>	<b>165 500</b>	<b>467</b>	<b>(50)</b>	<b>417</b>
<b>B. Trust funds and earmarked contributions</b>						
Post	15 656	6 825	22 481	-	-	-
Non-post	212 344	7 060	219 404			
<b>Subtotal, B</b>	<b>228 000</b>	<b>13 885</b>	<b>241 885</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. Programme support costs</b>						
Post	7 297	(373)	6 924	29	(3)	26
Non-post						
<b>Subtotal, C</b>	<b>7 297</b>	<b>(373)</b>	<b>6 924</b>	<b>29</b>	<b>-3</b>	<b>26</b>
<b>D. Regular budget</b>						
Post	7 504	-	7 504	27	-	27
Non-post	536	-	536			
<b>Subtotal, D</b>	<b>8 041</b>	<b>-</b>	<b>8 041</b>	<b>27</b>	<b>0</b>	<b>27</b>
<b>Total</b>	<b>399 337</b>	<b>23 013</b>	<b>422 350</b>	<b>523</b>	<b>(53)</b>	<b>470</b>

*a* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*b* Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

60. The programme of work and budget for the biennium 2010–2011 pioneered a matrix management approach to programme implementation by using the specialized sector expertise available in the six existing UNEP divisions to deliver six cross-cutting subprogrammes. The programme of work and budget for the biennium 2010–2011 were prepared in accordance with United Nations budget rules and procedures in that the programme of work was presented by subprogramme. Information was not provided on the resources assigned to divisions. In this regard, the presentation of the programme of work and budget for the biennium 2012–2013 responds to the request by the Governing Council that the presentation should link divisional resources to subprogrammes in the programme of work and budget. Tables 8 and 9 provide a summary of UNEP programme of work resource projections for the biennium 2012–2013 by subprogramme and division.

Table 8  
**Resource projections by component: programme total**

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Climate change</b>						
(i) Environment Fund						
Posts	20 044	229	20 273	70	(9)	61
Non-post	8 683	1 831	10 515			
<b>Subtotal</b>	<b>28 728</b>	<b>2 060</b>	<b>30 788</b>	<b>70</b>	<b>(9)</b>	<b>61</b>
(ii) Other funds	50 112	2 827	52 939	3	-	3
<b>Subtotal, A</b>	<b>78 840</b>	<b>4 887</b>	<b>83 727</b>	<b>73</b>	<b>(9)</b>	<b>64</b>
<b>B. Disasters and conflict</b>						
(i) Environment Fund						
Posts	6 907	271	7 178	28	(5)	23
Non-post	3 256	21	3 277			
<b>Subtotal</b>	<b>10 163</b>	<b>292</b>	<b>10 454</b>	<b>28</b>	<b>(5)</b>	<b>23</b>
(ii) Other funds	39 180	2 343	41 523	6	-	6
<b>Subtotal, B</b>	<b>49 342</b>	<b>2 635</b>	<b>51 977</b>	<b>34</b>	<b>(5)</b>	<b>29</b>
<b>C. Ecosystems management</b>						
(i) Environment Fund						
Posts	23 843	441	24 284	91	(7)	84
Non-post	10 220	1 722	11 942			
<b>Subtotal</b>	<b>34 063</b>	<b>2 163</b>	<b>36 226</b>	<b>91</b>	<b>(7)</b>	<b>84</b>
(ii) Other funds	29 980	1 517	31 498	7	-	7
<b>Subtotal, C</b>	<b>64 044</b>	<b>3 681</b>	<b>67 724</b>	<b>98</b>	<b>(7)</b>	<b>91</b>
<b>D. Environment governance</b>						
(i) Environment Fund						
Posts	26 299	1 136	27 436	121	(15)	106
Non-post	11 755	2 432	14 187	-	-	-
<b>Subtotal</b>	<b>38 054</b>	<b>3 568</b>	<b>41 622</b>	<b>121</b>	<b>(15)</b>	<b>106</b>
(ii) Other funds	41 900	2 115	44 015	10	-	10
<b>Subtotal, D</b>	<b>79 954</b>	<b>5 683</b>	<b>85 637</b>	<b>131</b>	<b>(15)</b>	<b>116</b>
<b>E. Harmful and hazardous waste</b>						
(i) Environment Fund						
Posts	12 980	148	13 128	45	3	48
Non-post	5 666	749	6 415	-	-	-
<b>Subtotal</b>	<b>18 646</b>	<b>897</b>	<b>19 543</b>	<b>45</b>	<b>3</b>	<b>48</b>
(ii) Other funds	38 819	2 237	41 056	2	-	2
<b>Subtotal, E</b>	<b>57 465</b>	<b>3 134</b>	<b>60 599</b>	<b>47</b>	<b>3</b>	<b>50</b>
<b>F. Resource efficiency</b>						
(i) Environment Fund						
Posts	18 519	(438)	18 081	61	(13)	48
Non-post	7 827	958	8 786	-	-	-
<b>Subtotal</b>	<b>26 346</b>	<b>521</b>	<b>26 867</b>	<b>61</b>	<b>(13)</b>	<b>48</b>

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
(ii) Other funds	43 346	2 473	45 819	3	-	3
<b>Subtotal, F</b>	<b>69 692</b>	<b>2 993</b>	<b>72 685</b>	<b>64</b>	<b>(13)</b>	<b>51</b>
<b>(i) Total Environment Fund</b>	<b>156 000</b>	<b>9 501</b>	<b>165 500</b>	<b>416</b>	<b>(46)</b>	<b>370</b>
<b>(ii) Total other funds</b>	<b>243 338</b>	<b>13 512</b>	<b>256 850</b>	<b>31</b>	<b>-</b>	<b>31</b>
<b>Grand total</b>	<b>399 337</b>	<b>23 013</b>	<b>422 350</b>	<b>447</b>	<b>(46)</b>	<b>401</b>

*a* In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under “other funds”.

*b* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*c* The staffing table excludes those programme management posts that cannot be assigned to individual subprogrammes (76 in 2010–2011 and 69 in 2012–2013). The related resources are, however, apportioned between the relevant subprogrammes and reflected in this table. See tables 10 and 11 for more information on programme management costs.

*d* Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

Table 9  
Resource projections by organizational unit: programme total

Organizational unit	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Division of Early Warning and Assessment</b>						
(i) Environment Fund						
Post	15 839	1 644	17 483	76	(7)	69
Non-post	6 041	(312)	5 729	-	-	-
<b>Subtotal</b>	<b>21 879</b>	<b>1 332</b>	<b>23 212</b>	<b>76</b>	<b>(7)</b>	<b>69</b>
(ii) Other funds	14 967	835	15 801	3	-	3
<b>Subtotal, A</b>	<b>36 846</b>	<b>2 167</b>	<b>39 013</b>	<b>79</b>	<b>(7)</b>	<b>72</b>
<b>B. Division of Environmental Law and Conventions</b>						
(i) Environment Fund						
Post	10 573	939	11 511	50	(3)	47
Non-post	3 708	(69)	3 639	-	-	-
<b>Subtotal</b>	<b>14 281</b>	<b>870</b>	<b>15 150</b>	<b>50</b>	<b>(3)</b>	<b>47</b>
(ii) Other funds	9 020	112	9 132	7	(1)	6
<b>Subtotal, B</b>	<b>23 300</b>	<b>982</b>	<b>24 282</b>	<b>57</b>	<b>(4)</b>	<b>53</b>
<b>C. Division of Environmental Policy Implementation</b>						
(i) Environment Fund						
Post	15 000	813	15 813	64	(6)	58
Non-post	5 294	1 975	7 270	-	-	-
<b>Subtotal</b>	<b>20 294</b>	<b>2 788</b>	<b>23 083</b>	<b>64</b>	<b>(6)</b>	<b>58</b>
(ii) Other funds	52 435	3 111	55 545	10	-	10
<b>Subtotal, C</b>	<b>72 729</b>	<b>5 899</b>	<b>78 628</b>	<b>74</b>	<b>(6)</b>	<b>68</b>
<b>D. Division of Technology, Industry and Economics</b>						
(i) Environment Fund						
Post	23 451	1 967	25 419	80	(6)	74
Non-post	12 840	243	13 083	-	-	-
<b>Subtotal</b>	<b>36 291</b>	<b>2 210</b>	<b>38 501</b>	<b>80</b>	<b>(6)</b>	<b>74</b>

Organizational unit	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
(ii) Other funds	122 050	7 204	129 254	14	-	14
<b>Subtotal, D</b>	<b>158 341</b>	<b>9 414</b>	<b>167 755</b>	<b>94</b>	<b>(6)</b>	<b>88</b>
<b>E. Division of Regional Cooperation</b>						
(i) Environment Fund						
Post	36 339	(3 106)	33 232	157	(18)	139
Non-post	16 562	4 775	21 338			
<b>Subtotal</b>	<b>52 901</b>	<b>1 669</b>	<b>54 570</b>	<b>157</b>	<b>(18)</b>	<b>139</b>
(ii) Other funds	42 691	2 057	44 748	15	(2)	13
<b>Subtotal, E</b>	<b>95 592</b>	<b>3 726</b>	<b>99 318</b>	<b>172</b>	<b>(20)</b>	<b>152</b>
<b>F. Division of Communications and Public Information</b>						
(i) Environment Fund						
Post	7 391	(469)	6 922	40	(10)	30
Non-post	2 962	1 100	4 061	-		-
<b>Subtotal</b>	<b>10 353</b>	<b>630</b>	<b>10 983</b>	<b>40</b>	<b>(10)</b>	<b>30</b>
(ii) Other funds	2 176	193	2 368	7	-	7
<b>Subtotal, F</b>	<b>12 528</b>	<b>823</b>	<b>13 351</b>	<b>47</b>	<b>(10)</b>	<b>37</b>
<b>(i) Total Environment Fund</b>	<b>156 000</b>	<b>9 500</b>	<b>165 500</b>	<b>467</b>	<b>(50)</b>	<b>417</b>
<b>(ii) Total other funds</b>	<b>243 337</b>	<b>13 512</b>	<b>256 850</b>	<b>56</b>	<b>(3)</b>	<b>53</b>
<b>Grand total</b>	<b>399 337</b>	<b>23 012</b>	<b>422 350</b>	<b>523</b>	<b>(53)</b>	<b>470</b>

*a* In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".

*b* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*c* Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

## B. Programme management

61. In 2010–2011, 76 posts (51 financed from the Environment Fund and 25 from programme support costs) and in 2012–2013, 69 posts (47 financed from the Environment Fund and 22 from programme support costs) could not be assigned to specific subprogrammes (but could be assigned to specific divisions). In this regard, there is a clear discrepancy in the number of posts reflected in table 8 on the programme of work resource projections by subprogramme and table 9 on the programme of work resource projections by division. There is no difference in the costs reflected in these tables because the costs associated with these posts have been charged to individual subprogrammes on a prorated basis.

62. The reasons for this budgetary innovation are described in paragraph 34. Divisions and regional directors and their immediate programme management support staff, communications specialists assigned to the maintenance of the UNEP website and responsible for the organization of World Environment Day and others are legitimate programme costs but they are cross-cutting and cannot be said to be dedicated exclusively to the work of a single subprogramme. In this regard, the current United Nations resource management systems do not readily enable the assignment, through cost accounting, of charges pertaining to staff to multiple subprogrammes. To resolve this difficulty, UNEP has aggregated its cross-cutting programme management costs and assigned them to specific subprogrammes on a prorated basis. This approach is illustrated in tables 10 and 11. It should be noted that the management of resources under the UNEP matrix approach to programme management will continue to evolve in 2010–2011 and 2012–2013 as further lessons are learned and financial management capacity and systems strengthened.

Table 10  
Resource projections by category and component: programme management

Part A		Resources (thousands of United States dollars)			Posts		
		2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
Category							
<b>A. Environment Fund</b>							
Post		13 410	(45)	13 365	51	(4)	47
Non-post		2 781	107	2 889			
<b>Subtotal, A</b>		<b>16 191</b>	<b>63</b>	<b>16 254</b>	<b>51</b>	<b>-4</b>	<b>47</b>
<b>B. Programme support costs</b>							
Post		5 838	(314)	5 524	25	(3)	22
Non-post		187	(182)	5			
<b>Subtotal, B</b>		<b>6 025</b>	<b>(496)</b>	<b>5 529</b>	<b>25</b>	<b>-3</b>	<b>22</b>
<b>Total (A+B)</b>		<b>22 217</b>	<b>(433)</b>	<b>21 783</b>	<b>76</b>	<b>(7)</b>	<b>69</b>

Part B	Allocations (percentage)	Environment Fund				Programme support costs		Total 2012–2013
		2010–2011	2010–2011	2012–2013	2012–2013	2010–2011	2012–2013	
		Posts	Non-posts	Posts	Non-posts			
1. Climate change	18	2 473	513	2 465	533	1 111	1 020	4 017
2. Disasters and conflicts	6	867	180	864	187	390	358	1 409
3. Ecosystem management	22	2 922	606	2 912	629	1 313	1 205	4 746
4. Environmental governance	26	3 458	717	3 447	745	1 554	1 426	5 617
5. Harmful substances and hazardous waste	12	1 546	321	1 541	333	695	637	2 511
6. Resource efficiency and sustainable consumption and production	16	2 144	445	2 137	462	963	884	3 483
<b>Total</b>		<b>13 410</b>	<b>2 781</b>	<b>13 365</b>	<b>2 889</b>	<b>6 025</b>	<b>5 529</b>	<b>21 783</b>

Table 11  
Resource projections by organizations unit: programme management

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Division of Early Warning and Assessment</b>						
(i) Environment Fund						
Post	944	72	1 016	4	-	4
Non-post	100	(1)	99			
(ii) Other funds						
		-			-	-
<b>Subtotal, A</b>	<b>1 044</b>	<b>71</b>	<b>1 115</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>B. Division of Environmental Law and Conventions</b>						
(i) Environment Fund						
Post	1 034	(835)	199	4	(2)	2
Non-post	88	(70)	18			
(ii) Other funds						
	636	(377)	259	2	(1)	1
<b>Subtotal, B</b>	<b>1 757</b>	<b>(1 282)</b>	<b>476</b>	<b>6</b>	<b>-3</b>	<b>3</b>

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>C. Division of Environmental Policy Implementation</b>						
(i) Environment Fund						
Post	924	147	1 072	4	-	4
Non-post	109	9	118			
(ii) Other funds	360	81	441	4		4
<b>Subtotal, C</b>	<b>1 393</b>	<b>238</b>	<b>1 631</b>	<b>8</b>	<b>0</b>	<b>8</b>
<b>D. Division of Technology, Industry and Economics</b>						
(i) Environment Fund						
Post	682	98	780	2	-	2
Non-post	199	13	211		-	
(ii) Other funds	4 212	151	4 363	14	-	14
<b>Subtotal, D</b>	<b>5 092</b>	<b>261</b>	<b>5 354</b>	<b>16</b>	<b>0</b>	<b>16</b>
<b>E. Division of Regional Cooperation</b>						
(i) Environment Fund						
Post	7 231	242	7 474	25	(1)	24
Non-post	1 890	105	1 995		-	
(ii) Other funds	817	(351)	466	5	(2)	3
<b>Subtotal, E</b>	<b>9 938</b>	<b>(3)</b>	<b>9 935</b>	<b>30</b>	<b>-3</b>	<b>27</b>
<b>F. Division of Communications and Public Information</b>						
(i) Environment Fund						
Post	2 596	230	2825.9	12	-1	11
Non-post	396	51	447.3		-	
(ii) Other funds		-	-	-	-	-
<b>Subtotal, F</b>	<b>2 992</b>	<b>281</b>	<b>3 273</b>	<b>12</b>	<b>-1</b>	<b>11</b>
<b>Grand total (A+B+C+D+E+F)</b>	<b>22 217</b>	<b>(434)</b>	<b>21 783</b>	<b>76</b>	<b>(7)</b>	<b>69</b>
<b>(i) Total Environment Fund</b>	<b>16 191</b>	<b>63</b>	<b>16 254</b>	<b>51</b>	<b>(4)</b>	<b>47</b>
<b>(ii) Total other funds</b>	<b>6 025</b>	<b>(496)</b>	<b>5 529</b>	<b>25</b>	<b>(3)</b>	<b>22</b>

*a* In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".

63. Part A of table 10 shows that costs totalling \$21,783,000 (\$16,254,000 in Environment Fund costs and \$5,529,000 in programme support costs) have been classified as programme management costs and are therefore not attributed to the work of particular subprogrammes. The non-post resources reflected in this table refer exclusively to the general operating expenses associated with the 76 posts (51 financed from the Environment Fund and 25 from programme support costs) classified as programme management in 2010–2011 and the 69 posts (47 financed from the Environment Fund and 22 from programme support costs) so classified in 2012–2013. All other costs are attributed to the work of individual subprogrammes.

64. In respect of Environment Fund resources, the net increase of \$63,000 over 2010–2011 reflects the net effect of the abolition of four posts and the use of full United Nations standard salary costs when calculating budgetary requirements for the biennium 2012–2013.

65. In respect of programme support costs resources, the net decrease of \$496,000 from 2010–2011 reflects:

(a) An increase of \$317,000 attributable to cost increases related to inflation and full United Nations standard salary costs;

(b) The abolition of three posts of limited duration, one in the Division of Environmental Law and Conventions and two in the Division of Regional Cooperation (\$631,000), and the discontinuation of related activities (\$182,000).

66. Part B of table 10 shows the percentage distribution of Environment Fund resources between subprogrammes as approved by the Governing Council for the programme of work and budget for the biennium 2010–2011 and proposed for the programme of work and budget for the biennium 2012–2013.<sup>24</sup> These percentages are applied to the costs classified as programme management to show the distribution of these resources between subprogrammes. These costs are reflected in the summary tables above but, in the interests of simplicity, they are excluded from the subprogramme-specific resource tables below.

## C. Subprogramme narratives

### Subprogramme 1 Climate change

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#### Objective:

To strengthen the ability of countries, in particular developing countries, to integrate climate change responses into national development processes

#### Strategy:

Responsibility for the coordination of the subprogramme on climate change rests with the Division of Technology, Industry and Economics. Given the interdisciplinary nature of the subprogramme, the Division will play a coordinating role, ensuring that the work programme is executed in close collaboration with other UNEP divisions. The strategy, which is complementary to the processes and work of other institutions, including the United Nations Framework Convention on Climate Change and its Kyoto Protocol and partnerships such as with UNDP, the United Nations Industrial Development Organization (UNIDO), the Global Environment Facility, the World Bank, FAO, the Intergovernmental Panel on Climate Change secretariat, the new International Renewable Energy Agency (IRENA), Petrocaribe Alternative Energy Source Financing Fund, the Mesoamerican integration and development project, the Caribbean Renewable Energy Development Programme, the energy initiative of the New Partnership for Africa's development, the Mediterranean solar plan, the Africa-European Union Energy Partnership, the Baltic Sea Region Energy Cooperation and the Asia-Pacific Partnership on Clean Development and Climate and other partners, will be as follows:

(a) To help countries, in particular developing countries, to reduce vulnerability and build resilience to the impacts of climate change by building and strengthening national institutional capacities for vulnerability assessment and knowledge management and adaptation planning and by supporting national efforts to incorporate adaptation measures, including an ecosystem-based approach into country development planning and policymaking, consistent with country priorities and ownership;

(b) To facilitate the transition by countries, in particular developing countries, to low carbon societies by building partnerships and engaging the private sector to improve energy efficiency with emphasis on supporting their readiness for clean technology uptake, taking into consideration the work of IRENA and UNIDO. This will be achieved by building strategic partnerships and engaging the private sector to improve energy efficiency, accelerating the development of markets for renewable energy technologies and promoting access to cleaner energy. In addition, UNEP will provide support to United Nations entities with a view to making the United Nations system climate neutral;

(c) To facilitate access by countries, in particular developing countries, to climate change financing for clean technologies and to support both public and private financing mechanisms;

(d) To support national processes for implementing sustainable forest management plans including REDD readiness and contribute to the development and implementation of national REDD strategies, including the provision of technical advice on ways to address deforestation and forest degradation and methods and tools for measuring and monitoring greenhouse gas emissions and forest carbon flows; to help countries to factor in co-benefits of REDD (and other terrestrial carbon sequestration); to enhance the overall sustainability of REDD and reduce the risks to it; to promote REDD financing and help countries to access financial and technical support; to promote and facilitate broad-ranging consultations among stakeholders, including indigenous peoples and other forest dependent communities; and to help establish linkages with existing national programmes in the areas of governance, development, poverty reduction, food security and natural resource management;

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24 UNEP/GC.25/13.

(e) To improve the understanding of climate change science and its use in sound policymaking by actively conveying the results of Intergovernmental Panel on Climate Change assessments and special reports and other scientific information targeted to specific audiences, improving the understanding of greenhouse gas emissions from deforestation and forest degradation, and providing scientific, legal and institutional support to developing country institutions and officials who participate in climate change negotiations;

(f) To improve the general understanding of climate change by communicating key messages regarding climate change in clear and understandable ways to different target audiences such as national level policymakers, negotiators, civil society and the private sector, including those aimed at influencing consumer choices.

#### **External factors:**

The climate change subprogramme does not anticipate specific outcomes of the climate change negotiations being conducted under the Framework Convention on Climate Change. The expected accomplishments and outputs of the subprogramme are in line with the current negotiation priority areas. If, however, priorities change or if specific requests are made for UNEP support in the context of the negotiations and any potential agreements at the climate talks in Cancún, Mexico, in November 2010, UNEP will revisit its proposed activities within the areas of its mandate and competence. To enable it to do so, UNEP is following the negotiations closely. In addition, UNEP will continue to hold periodic coordination meetings with the Convention Secretariat (once a year at the high level and more frequently at the working level).

<b>Expected accomplishments</b>	<b>Indicators of achievement</b>
(a) Adaptation, including an ecosystem-based adaptation approach, is incorporated into country development planning and policymaking based on scientific assessments, policy and legislative advice and lessons learned from pilot projects supported by UNEP and adaptation experiences, including an ecosystem-based approach, showcased at the global level	(a) Increased number of countries that integrate adaptation, including an ecosystem-based approach, into their national development plans with the assistance of UNEP <i>Number of countries incorporating adaptation, including ecosystem-based approaches, into national development strategies and plans that are adopted or submitted for adoption. Dec. 2009: 0, Dec. 2011: 3, Dec. 2013: 7</i>
(b) Low carbon and clean energy sources and technology alternatives are increasingly adopted, inefficient technologies are phased out and economic growth, pollution and greenhouse gas emissions are decoupled by countries based on technical and economic assessments, cooperation, policy advice, legislative support and catalytic financing mechanisms	(b) Increased number of countries implementing energy plans, including low carbon alternatives, with explicit renewable energy or energy efficiency policies with the assistance of UNEP <i>Number of countries implementing energy policies and measures with explicit renewable energy or energy efficiency components that result from UNEP projects. Dec. 2009: tbd, Dec. 2011: 4, Dec. 2013: 12</i>
(c) Countries' access to climate change finance is facilitated at all levels and successful innovative financing mechanisms are assessed and promoted at the regional and global level	(c) Increased level of national investment in clean technology projects and projects related to adaptation and mitigation supported by UNEP that are implemented with international climate change funding, <i>Total value of investments that result from UNEP projects in clean energy. Dec. 2009: \$100 million, Dec. 2011: \$150 million, Dec. 2013: \$250 million</i>
(d) Reduction in deforestation and land degradation with countries moving towards sustainable forest management, conservation and full terrestrial carbon accounting based on tackling all drivers of deforestation, and taking fully into account co-benefits and safeguards	(d) (i) Increased number of countries implementing sustainable forest management plans including REDD plans to reduce emissions from deforestation and degradation, with the assistance of UNEP <i>Number of countries with sustainable forest management plans that include REDD plans. Dec. 2009: 2, Dec. 2011: 5, Dec. 2013: 10</i>  (ii) Increased percentage of land being managed to reduce emissions from deforestation as a result of implementation of sustainable forest management plans including REDD plans, with the assistance of UNEP . <i>Number of national REDD-based investment plans that are finalized by countries, or that have begun to be implemented, aimed at increasing the percentage of land being managed</i>

Expected accomplishments	Indicators of achievement
(e) Increased access of target audiences to relevant climate change assessments and information for decision-making and long-term planning	<p data-bbox="887 174 1489 226"><i>to reduce emissions from deforestation and forest degradation. Dec. 2009: 1, Dec. 2011: 2, Dec. 2013: 7</i></p> <p data-bbox="887 264 1489 342">(e)(i) Increased number of sector specific local, national and regional development plans that incorporate climate-related assessment with the assistance of UNEP</p> <p data-bbox="887 360 1489 439"><i>Number of sector-specific development plans integrating climate-related assessments. Dec. 2009: 5, Dec. 2011: 14, Dec. 2013: 16</i></p> <p data-bbox="887 461 1489 539">(ii) Increased number of findings or results from UNEP climate change work in press and media with the assistance of UNEP</p> <p data-bbox="887 562 1489 636"><i>Number of quoted findings from UNEP climate change work in selected national and regional media. Dec. 2009: n/a, Dec. 2011:1,650, Dec. 2013: 1,850</i></p>

**Outputs planned for the biennium in pursuit of expected accomplishment (a)** Adaptation, including an ecosystem-based adaptation approach, is incorporated into country development planning and policymaking based on scientific assessments, policy and legislative advice and lessons learned from pilot projects supported by UNEP and adaptation experiences, including an ecosystem-based approach, showcased at the global level

Programme of work output	Division accountable	Relevance to multilateral environmental agreement priorities	Potential partners <sup>25</sup>	Potential UNEP GEF work area <sup>26</sup>
1: Ecosystem-focused adaptation and vulnerability assessments and associated capacity development actions are undertaken and best practice approaches disseminated through relevant networks and partnerships. (Target: four countries)	DEWA	UNFCCC (vulnerability and impact assessments in line with national communications, capacity-building), CBD, UNCCD	UNDP, START secretariat	Exploration of opportunities to promote observation networks in South-East Europe to understand adaptation needs better
2. Countries are supported in efforts to maintain and restore the functioning of targeted ecosystems to provide adaptation services by undertaking ecosystem-based adaptation pilots and by scaling them up through United Nations and other partnerships and in efforts to strengthen in-country capacity to implement adaptation actions, including ecosystem-based adaptation approaches. (Target: four countries)	DEPI	UNFCCC, CBD, UNCCD	UNDP, SEI, IUCN	Promote ecosystem-based approaches in the national adaptation programmes of action follow-on projects
3. Countries are supported in integrating adaptation, particularly ecosystem-based adaptation approaches, into national development and climate change policies and plans, and guidelines and materials developed to mainstream ecosystem-based adaptation into the work of United Nations partners. (Target: four countries)	DEPI	UNFCCC	UNDP, SEI, IUCN	
4. Understanding of the economics of climate change impacts and economic value of ecosystem services for adaptation is strengthened and shared with United Nations partners for inclusion in their programmes (Target: four countries)	DEPI	UNFCCC	SEI, World Bank	
5. Countries are supported in efforts to gain access to adaptation financing and to build their capacities for direct access to such financing (Target: five countries)	DEPI	UNFCCC – adaptation fund and other adaptation financing mechanisms	UNDP, World Bank	

25 Regional and national partners will be identified based on country requests for support.

26 Only potential new GEF areas with UNEP as the implementing agency are described in the table.

<b>Outputs planned for the biennium in pursuit of expected accomplishment (b)</b> Low carbon and clean energy sources and technology alternatives are increasingly adopted, inefficient technologies are phased out and economic growth, pollution and greenhouse gas emissions are decoupled by countries based on technical and economic assessments, cooperation, policy advice, legislative support and catalytic financing mechanisms				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Economic and technical (macroeconomic, technology and resource) assessments of climate change mitigation options that include macroeconomic and broad environmental considerations are undertaken and used by countries and by major groups in developing broad national mitigation plans. (Target: eight countries)	DTIE	UNFCCC	IEA, UNEP Risø Centre on Energy, Climate and Sustainable Development	<p>Development and testing of guidelines for measurement, reporting and verification and nationally appropriate mitigation actions</p> <p>Technology needs assessments</p> <p>Review and implementation of environmental safeguards in the promotion of bioenergy</p>
2. Technology-specific plans are developed through public-private collaboration and used to promote markets for and transfer of cleaner energy technologies and speed up the phase-out of obsolete technologies in a manner that can be monitored, reported and verified. (Target: eight countries)	DTIE	UNFCCC	UNDP, UNIDO, UNEP Risø Centre on Energy, Climate and Sustainable Development	<p>Promote more integrated approaches to energy efficiency in buildings, from conception through design to construction and maintenance, and in the technologies that buildings use to conserve energy</p> <p>Test and demonstrate technology and verify world potential for capturing energy from ocean currents</p> <p>Test the sustainability and viability of a range of bioenergy technologies in Africa and Asia</p> <p>Promote demonstration of new technologies in buildings</p> <p>Promote eco-city projects that look at co-benefits of city planning, transport and energy efficiency</p>

**Outputs planned for the biennium in pursuit of expected accomplishment (b)** Low carbon and clean energy sources and technology alternatives are increasingly adopted, inefficient technologies are phased out and economic growth, pollution and greenhouse gas emissions are decoupled by countries based on technical and economic assessments, cooperation, policy advice, legislative support and catalytic financing mechanisms

Programme of work output	Division accountable	Relevance to multilateral environmental agreement priorities	Potential partners	Potential UNEP GEF work area
3. Knowledge networks and United Nations partnerships to inform and support key stakeholders in the reform of policies, economic incentives and the implementation of programmes for renewable energy, energy efficiency and reduced greenhouse-gas emissions are established, supported and used to replicate successful approaches. (Target: three regional networks)	DTIE	UNFCCC	UNDP, IEA	<p>Provision of lessons on technology, (dispatch and transmission technologies) institutions, (organization of the power market) and policy (tariffs, procedures and constraints on small independent power producers entry to the power market) to East African power pool;</p> <p>Transferring technology and building manufacturing and sales capabilities in developing countries to bring down the costs of concentrated solar power</p>

<b>Outputs planned for the biennium in pursuit of expected accomplishment (c)</b> Countries' access to climate change finance is facilitated at all levels and successful innovative financing mechanisms are assessed and promoted at the regional and global level				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Financing barriers are removed and access to financing is improved for renewable and energy-efficient technologies through public-private partnerships that identify costs, risks, and opportunities for clean energy and low-carbon technologies. (Target: eight countries; leveraging of \$10 million)	DTIE	UNFCCC	Frankfurt School of Finance and Management, UNIDO, UNDP, World Bank	Evaluate policy and market models to promote pico-hydro power in East Africa
2. Use of the Clean Development Mechanism and other innovative approaches to mitigation finance is stimulated through analyses and the development and application of relevant tools and methodologies, including on environmental sustainability and measuring, reporting and verification compatibility. (Target: eight countries; leveraging of \$30 million)	DTIE	UNFCCC	Frankfurt School of Finance and Management, UNEP Risø Centre on Energy, Climate and Sustainable Development, UNFCCC, UN-REDD Programme	
3. Institutional capacity for assessing and allocating public funding and leveraging private investment for clean energy is strengthened and new climate finance instruments are developed and applied by financiers, lenders and investors. (Target: eight countries; leveraging of \$60 million)	DTIE	UNFCCC	Frankfurt School of Finance and Management, UNEP Risø Centre on Energy, Climate and Sustainable Development, Clean Energy Group	

<b>Outputs planned for the biennium in pursuit of expected accomplishment (d)</b> Reduction in deforestation and land degradation with countries moving towards sustainable forest management, conservation and full terrestrial carbon accounting based on tackling all drivers of deforestation, and taking fully into account co-benefits and safeguards				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Countries are supported in efforts to develop their capacities for delivering REDD and transforming the management of their forests and related sectors to achieve lower greenhouse-gas emissions, conservation, more sustainable forest development and enhancement of forest stocks through the assessment of drivers of deforestation, the analysis and application of guidelines for addressing multiple benefits, and their monitoring, and trade-offs among forest and land-use choices and in promoting stakeholder participation. (Target: five countries)	DEPI	Lessons learned from UNEP work will feed into UNFCCC (agriculture, forestry and land use and REDD) and CBD (biodiversity conservation, payments for ecosystem services, stakeholder engagement)	UN-REDD Programme, UNDP, FAO, CGIAR, UNFF	
2. Countries are supported in building their capacities to leverage investments for sustainable changes to forest use and to negotiate and reach investment agreements that draw on opportunities arising out of REDD (forest carbon) and broader use of and benefits from forests. (Target: two countries)	DEPI	As above	UNDP, FAO, CGIAR	
3. Tools to enable the full inclusion of terrestrial carbon mitigation (or accounting) are developed (i.e., agriculture, other land uses and coastal areas) and tested for broader uptake in the work of three international partner agencies. (Target: three agencies (UNDP, FAO, CGIAR))	DEPI	As above	UNDP, FAO, CGIAR	

<i>Outputs planned for the biennium in pursuit of expected accomplishment (e)</i> Increased access of target audiences to relevant climate change assessments and information for decision-making and long-term planning				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Science-based assessments (including sectors and scenarios) are undertaken and publicized and used to support climate change policy planning and decision-making (Target: three assessments)	DEWA	UNFCCC	IPCC, WMO, UNESCO	
2. Climate negotiators, decision makers and other affected stakeholders are provided with relevant scientific information (Target: three groups of negotiators)	DELG	UNFCCC	UNFCCC	
3. UNEP climate change work to support countries on adaptation, clean technology and forest management and other major climate change subjects is communicated to key target audiences, including major groups, leading to discourse and uptake of policy and implementation in countries. (Target: All countries receiving UNEP support in this subprogramme)	DCPI	UNFCCC	DPI, UNESCO	
4. Research and assessment capacities are strengthened in developing countries to prioritize, accelerate, consolidate, harmonize and mobilize research on climate change vulnerability, impact and adaptation to support decision-making by policymakers, planners and resource managers. (Target: eight countries)	DEWA	UNFCCC	UNESCO, WMO, ICSU	

## Resource requirements

Table 12  
Resource projections by category: climate change

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Environment Fund</b>						
Post	17 571	238	17 809	70	(9)	61
Non-post	8 171	1 811	9 982	-	-	-
<b>Subtotal, A</b>	<b>25 741</b>	<b>2 049</b>	<b>27 790</b>	<b>70</b>	<b>(9)</b>	<b>61</b>
<b>B. Trust funds and earmarked contributions</b>						
Post	2 796	155	2 951	-	-	-
Non-post	45 123	2 764	47 887	-	-	-
<b>Subtotal, B</b>	<b>47 919</b>	<b>2 919</b>	<b>50 838</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. Regular budget</b>						
Post	1 036	-	1 036	3	-	3
Non-post	47	-	47	-	-	-
<b>Subtotal, C</b>	<b>1 082</b>	<b>-</b>	<b>1 082</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total</b>	<b>74 743</b>	<b>4 968</b>	<b>79 710</b>	<b>73</b>	<b>(9)</b>	<b>64</b>

*a* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*b* Excludes programme management costs. See tables 7 and 8 for category and component totals. See tables 10 and 11 for more information on programme management costs.

*c* Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

Table 13  
Resource projections by organizational unit: climate change

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Division of Early Warning and Assessment</b>						
(i) Environment Fund						
Posts	2 705	453	3 158	13	(1)	12
Non-post	1 081	(1)	1 080	-	-	-
(ii) Other funds	4 702	1 232	5 934	1	-	1
<b>Subtotal, A</b>	<b>8 487</b>	<b>1 684</b>	<b>10 171</b>	<b>14</b>	<b>-1</b>	<b>13</b>
<b>B. Division of Environmental Law and Conventions</b>						
(i) Environment Fund						
Posts	1 312	(174)	1 139	6	(1)	5
Non-post	542	(178)	364	-	-	-
(ii) Other funds		1 061	1 061	-	-	-
<b>Subtotal, B</b>	<b>1 854</b>	<b>710</b>	<b>2 564</b>	<b>6</b>	<b>-1</b>	<b>5</b>
<b>C. Division of Environmental Policy Implementation</b>						
(i) Environment Fund						
Posts	1 767	(209)	1 559	8	(3)	5
Non-post	774	(18)	756	-	-	-

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
(ii) Other funds	5 503	1 765	7 268	1	-	1
<b>Subtotal, C</b>	<b>8 044</b>	<b>1 538</b>	<b>9 583</b>	<b>9</b>	<b>-3</b>	<b>6</b>
<b>D. Division of Technology, Industry and Economics</b>						
(i) Environment Fund						
Posts	5 416	227	5 643	19	(3)	16
Non-post	2 663	285	2 948		-	
(ii) Other funds	36 200	(2 602)	33 598	-	-	-
<b>Subtotal, D</b>	<b>44 279</b>	<b>(2 090)</b>	<b>42 189</b>	<b>19</b>	<b>-3</b>	<b>16</b>
<b>E. Division of Regional Cooperation</b>						
(i) Environment Fund						
Posts	4 356	1 231	5 588	17	4	21
Non-post	2 386	1 810	4 196		-	
(ii) Other funds	2 250	1 463	3 713	-	-	-
<b>Subtotal, E</b>	<b>8 992</b>	<b>4 504</b>	<b>13 496</b>	<b>17</b>	<b>4</b>	<b>21</b>
<b>F. Division of Communications and Public Information</b>						
(i) Environment Fund						
Posts	2 014	(1 291)	723	7	(5)	2
Non-post	725	(88)	638		-	
(ii) Other funds	347	-	347	1	-	1
<b>Subtotal, F</b>	<b>3 086</b>	<b>(1 379)</b>	<b>1 707</b>	<b>8</b>	<b>-5</b>	<b>3</b>
<b>Grand total (A+B+C+D+E+F)</b>	<b>74 743</b>	<b>4 968</b>	<b>79 710</b>	<b>73</b>	<b>-9</b>	<b>64</b>
<b>(i) Total Environment Fund</b>	<b>25 741</b>	<b>2 049</b>	<b>27 790</b>	<b>70</b>	<b>(9)</b>	<b>61</b>
<b>(ii) Total other funds</b>	<b>49 001</b>	<b>2 919</b>	<b>51 920</b>	<b>3</b>	<b>-</b>	<b>3</b>
<b>Grand total (i)+(ii)</b>	<b>74 742</b>	<b>4 968</b>	<b>79 710</b>	<b>73</b>	<b>(9)</b>	<b>64</b>

*a* In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".

*b* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*c* Excludes programme management costs. See tables 7 and 8 for component and organizational unit totals. See tables 10 and 11 for more information on programme management costs.

*d* Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

67. Table 12 estimates total requirements of \$79,710,000 for the climate change subprogramme, Environment Fund requirements of \$27,790,000 and trust and earmarked fund requirements of \$50,838,000. An estimated regular budget allocation to this subprogramme of \$1,082,000 is presented in this budget, on a zero-growth basis, for information purposes only and has not been recosted.

68. Of the \$27,790,000 reflected in table 12 under the Environment Fund, \$17,809,000 provides for 61 posts and \$9,982,000 provides for non-post resources to cover contractual services, staff travel and general operating expenses. The net increase of \$2,049,000 over 2010–2011 reflects:

(a) A requirement of \$1,567,000 attributable to inflation-related cost increases;

(b) A net increase of \$481,000 attributable to the use of full United Nations standard salary costs when calculating budgetary requirements for the biennium 2012–2013 and revisions and refinements of the assignment of costs to specific subprogrammes within divisions and regional offices (rather than to changes in priorities and programme deliverables);

(c) The redeployment of \$1,313,386 from posts to non-post expenditures.

69. The net increase of \$2,918,618 projected under trust and earmarked fund requirements pertains exclusively to inflation-related cost increases.

## **Subprogramme 2**

### **Disasters and conflicts**

#### **Objective:**

To minimize environmental threats to human well-being from the environmental causes and consequences of existing and potential natural and man-made disasters

#### **Strategy:**

Responsibility for the implementation of the subprogramme on disasters and conflicts rests with the Division of Environmental Policy Implementation. Given the interdisciplinary nature of the subprogramme, the Division will play a coordinating role, ensuring that the work programme is executed in close collaboration with other UNEP divisions. The strategy, which will also be implemented in partnership with the specialized agencies, funds and programmes of the United Nations system, Secretariat departments, relevant inter-agency planning processes and other regional partners, inter alia the Office for the Coordination of Humanitarian Affairs, UNDP, the International Strategy for Disaster Reduction, the United Nations Human Settlements Programme, FAO, the World Health Organization (WHO), the Office of the United Nations High Commissioner for Refugees, the United Nations Development Group, the Peace-building Commission, the World Bank and the Organization for Security and Cooperation in Europe, will be as follows:

(a) Within the existing mandates of UNEP, to assist vulnerable or crisis affected countries and communities by providing environmental expertise, with particular attention paid to vulnerable groups (such as women and children) and highly vulnerable ecosystems such as drylands and lands contaminated by radiation, in vulnerabilities and risk reduction services, as well as emergency response and recovery operations at the subregional, national and subnational levels, including through the following:

- (i) Policy guidance and assistance in developing and implementing legislative and institutional frameworks for improved environmental management at the national and subregional levels, contributing to risk reduction;
- (ii) Addressing acute environmental risks in disaster or post-conflict response operations and providing early warning to minimize the adverse effects on human life and the environment, and integrating environmental considerations into recovery programmes to minimize the negative impact on the degraded environment;

(b) Upon request by Member States, to provide early warning on environmental risks, data and expertise on sustainable management of transboundary and shared natural resources related to relevant initiatives led by the United Nations;

(c) To contribute to global policy development by mainstreaming environmental lessons learned and best practice into the relevant conflict and disaster policy and planning processes at the global level. .

#### **External factors:**

The subprogramme is expected to achieve its objective and expected accomplishments based on the assumption that member States demonstrate the political will and commitment to address vulnerabilities to conflicts and disasters from environmental factors; that United Nations agencies and country teams recognize the environmental dimensions of crises and support UNEP in working within inter-agency recovery and development processes; and that levels of funding allocated are sufficient to meet identified environmental priorities and ensure a sustained UNEP presence in the field.

Expected accomplishments	Indicators of achievement
(a) Enhanced capacity of Member States for environmental management in order to contribute to natural and man-made disaster risk reduction	(a) Increased investment in initiatives using national environmental management capacities for risk reduction with the assistance of UNEP <i>Percentage increase in funding for risk reduction capacity by assisted countries. Dec. 2009: n/a (Dec. 2009 figure used as baseline; therefore Dec. 2009=0 per cent), Dec. 2011:11 per cent increase over Dec. 2009 figures, Dec. 2013: 50 per cent increase over Dec. 2009 figures Dec. 2009 value of \$2.5 million used as baseline.</i>
(b) Rapid and reliable environmental assessments following conflicts and disasters as requested	(b) Increased percentage of inter-agency post-crisis needs assessments and national recovery plans that identify, prioritize and cost environmental needs with the assistance of UNEP <i>Ratio of UNEP assessments conducted to number of international needs assessments and recovery plans that include environmental priorities. Dec. 2009: 55 per cent, Dec. 2011: 75 per cent, 2013: 90 per cent</i>
(c) Improved environmental management and sustainable use of natural resources that have built upon the inter-agency post-crisis assessment and recovery process	(c) Increased percentage of the total long-term relief and post-crisis recovery funding focused on environment and natural resource management and associated livelihood projects with the assistance of UNEP Strategy <i>Percentage increase in funding within relief and recovery budgets provided for environmental and livelihood projects. Dec. 2009: n/a (Dec. 2009 figure used as baseline: therefore Dec. 2009=0 per cent), Dec. 2009: 68 per cent increase, Dec. 2013:100 per cent increase over Dec. 2009 figures Dec. 2009 value of \$15 million used as baseline.</i>

<i>Outputs planned for the biennium in pursuit of expected accomplishment (a)</i> Enhanced capacity of Member States for environmental management in order to contribute to natural and man-made disaster risk reduction				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Risk assessments and pilot projects are delivered in countries (and regions) vulnerable to natural hazards and conflicts as a result of environmental factors to catalyse practical risk reduction action by member States and other United Nations entities. (Target: 15 assessments)	DEPI	UNFCCC, UNCCD, CBD	Peacebuilding Commission, UNDP, European Commission, Department of Peacekeeping Operations, Department of Field Support, UNECE, OSCE, Regional Environment Centre, ISDR, PEDRR partners, IOM, UNESCO	<i>Land degradation:</i> Conflict/disaster risk assessments and pilot projects in countries and regions affected by desertification, deforestation and other forms of land degradation
2. Policy support, including tools and training on best practices for reducing conflict and natural hazard risk through improved environmental management, are provided to relevant United Nations agencies, member States, and subregional institutions. (Target: 24 institutions or countries)	DEPI	UNFCCC, UNCCD, CBD	UNDP, UN-Habitat, Peacebuilding Commission, Department of Political Affairs, UNDESA, Department of Peacekeeping Operations, Department of Field Support, European Commission, UNITAR, OSCE, Regional Environment Centre, UNECE, ISDR, PEDRR partners, IOM, Earth Institute (Columbia University), Environmental Law Institute	<i>Land degradation:</i> Sustainable land management planning and policy support to countries at risk of land-related conflicts and vulnerable to disasters from desertification, deforestation and other forms of land degradation

<i>Outputs planned for the biennium in pursuit of expected accomplishment (a)</i> Enhanced capacity of Member States for environmental management in order to contribute to natural and man-made disaster risk reduction				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
3. National preparedness to respond to and mitigate acute and secondary environmental risks caused by conflicts and disasters is improved through risk information and capacity development. (Target: six countries)	DEPI	Basel Convention, CBD	OCHA, European Commission Monitoring and Information Centre , UNITAR, UNDP Bureau for Crisis Prevention and Recovery, International Federation of Red Cross and Red Crescent Societies, UNICEF, Green Cross International	
4. National and local preparedness to respond to and mitigate environmental risks from industrial accidents are strengthened through capacity development and institutional and legal frameworks. (Target: six countries)	DTIE	Basel Convention	IAEA, ISDR, IMO, OCHA, OECD, PAHO-WHO, UNIDO	
5. Awareness of the environmental dimensions of disasters and conflicts is raised through multimedia communication initiatives targeting relevant stakeholders in countries receiving support and partner agencies, Governments and the general public at the international level. (Target: six initiatives)	DCPI		UN DPI, UNDP, ISDR, UNESCO	

<i>Outputs planned for the biennium in pursuit of expected accomplishment (b)</i> Rapid and reliable environmental assessments following conflicts and disasters as requested				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Environmental expertise is coordinated and mobilized to identify and mitigate acute environmental risks to human health stemming from emergencies and related secondary risks and catalyse mitigation action by affected countries and United Nations partners. (Target: 12 interventions)	DEPI	Basel Convention	OCHA, United Nations Disaster Assessment and Coordination Team, European Commission Monitoring and Information Centre, UNDP	
2. Field-based scientific assessments are conducted to identify environmental risks to human health, livelihoods and security and catalyse mitigation action by conflict and disaster-affected countries and United Nations partners (Target: four countries)	DEPI	UNCCD, UNFCCC, Basel Convention, CBD	United Nations country teams, European Commission, World Bank and UNDP with technical support from FAO, IOM, UNESCO, WHO, UNICEF, UNHCR, IUCN, WWF etc., on an as-needed basis	
3. Environmental needs and priorities are integrated into national recovery plans and United Nations peacebuilding and recovery strategies in conflict and disaster-affected countries. (Target: four countries)	DEPI		United Nations country teams, European Commission, World Bank, UNDP, Peacebuilding Commission	
4. Environmental considerations are integrated into humanitarian relief policies, operations and appeals to ensure that humanitarian operations do no harm. (Target: four relief policies, operations or appeals)	DEPI	UNCCD, UNFCCC, CBD	Inter-Agency Standing Committee partners including OCHA, UNDP, UNFPA, UN-Habitat, UNHCR, UNICEF, WFP, WHO	

<i>Outputs planned for the biennium in pursuit of expected accomplishment (c)</i> Improved environmental management and sustainable use of natural resources that have built upon the inter-agency post-crisis assessment and recovery process				
Programme of work output	Division accountable	Relevance to multilateral environmental agreement priorities	Potential partners	Potential UNEP GEF work area
1. Environmental policy and institutional support are provided to post-crisis countries as part of United Nations peacebuilding and recovery activities. (Target: five countries)	DEPI	Potentially all multilateral environmental agreements, depending on the type of institutional and legal support provided by UNEP in the country of intervention	United Nations country teams and missions, Peacebuilding Commission, UNDP and UNOPS, with technical collaboration by FAO, IOM, UNHCR, UNICEF, WHO, UNESCO, World Bank, regional development banks, UN-Habitat, and others, on an as-needed basis	<i>Land degradation:</i> Community-based natural resource management projects, sustainable land management planning and policy support in post-crisis countries affected by desertification, deforestation and other forms of land degradation, as part of UNEP environmental recovery programmes <i>Ozone depletion/climate change/biodiversity:</i> Policy, legal and institutional support to post-crisis countries on multilateral environmental agreement enabling activities as part of UNEP environmental recovery programmes
2. Environmental clean-up projects are catalysed with United Nations partners at sites contaminated by hazardous substances and wastes as a result of conflicts or disasters. (Target: three projects)	DEPI	Basel Convention	UNDP, WHO, World Bank, OSCE, UNECE, Basel Convention	
3. Ecosystem restoration and management projects are catalysed with United Nations partners for sites damaged by conflicts or disasters. (Target: two projects)	DEPI	UNCCD, UNFCCC, CBD	FAO, UNDP, World Bank, OSCE, UNECE, UNESCO IUCN, WWF, Wetlands International, ICRAF, Wildlife Conservation	

**Outputs planned for the biennium in pursuit of expected accomplishment (c)** Improved environmental management and sustainable use of natural resources that have built upon the inter-agency post-crisis assessment and recovery process

Programme of work output	Division accountable	Relevance to multilateral environmental agreement priorities	Potential partners	Potential UNEP GEF work area
			Society	
4. National and local authorities and United Nations partners in post-crisis countries are supported in efforts to apply sustainable building and construction guidelines as a contribution to building back better. (Target: two projects)	DTIE	UNFCCC	UNDP, UN-Habitat, Local Governments for Sustainability	

## Resource requirements

Table 14

### Resource projections by category: disasters and conflicts

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Environment Fund</b>						
Post	6 039	274	6 314	28	(5)	23
Non-post	3 076	14	3 090			
<b>Subtotal, A</b>	<b>9 116</b>	<b>288</b>	<b>9 403</b>	<b>28</b>	<b>-5</b>	<b>23</b>
<b>B. Trust funds and earmarked contributions</b>						
Post	1 336	(178)	1 158	-	-	-
Non-post	35 645	2 431	38 076			
<b>Subtotal, B</b>	<b>36 981</b>	<b>2 252</b>	<b>39 233</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. Programme support costs</b>						
Post	1 272	122	1 394	4	-	4
Non-post	-	-	-			
<b>Subtotal, C</b>	<b>1 272</b>	<b>122</b>	<b>1 394</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>D. Regular budget</b>						
Post	426	-	426	2	-	2
Non-post	111	-	111			
<b>Subtotal, D</b>	<b>537</b>	<b>-</b>	<b>537</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Total (A+B+C+D)</b>	<b>47 906</b>	<b>2 663</b>	<b>50 569</b>	<b>34</b>	<b>(5)</b>	<b>29</b>

*a* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*b* Excludes programme management costs. See tables 7 and 8 for category and component totals. See tables 10 and 11 for more information on programme management costs.

*c* Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

Table 15

### Resource projections by organizational unit: disasters and conflicts

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Division of Early Warning and Assessment</b>						
(i) Environment Fund						
Posts	1 319	1 436	2 756	8	2	10
Non-post	505	438	942			
(ii) Other funds	2 813	(2 813)	-			
<b>Subtotal, A</b>	<b>4 636</b>	<b>(938)</b>	<b>3 698</b>	<b>8</b>	<b>2</b>	<b>10</b>
<b>B. Division of Environmental Law and Conventions</b>						
(i) Environment Fund						
Posts	-	-	-	-	-	-
Non-post	99	(99)	-			
(ii) Other funds						
<b>Subtotal, B</b>	<b>99</b>	<b>(99)</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>C. Division of Environmental Policy Implementation</b>						
(i) Environment Fund						
Posts	2 232	(259)	1 973	8	(3)	5
Non-post	633	324	957	-	-	-
(ii) Other funds	30 213	1 427	31 640	5	-	5
<b>Subtotal, C</b>	<b>33 078</b>	<b>1 492</b>	<b>34 570</b>	<b>13</b>	<b>(3)</b>	<b>10</b>
<b>D. Division of Technology, Industry and Economics</b>						
(i) Environment Fund						
Posts	1 228	(1 228)	-	4	(4)	-
Non-post	769	(769)	-	-	-	-
(ii) Other funds	844	6 663	7 507	-	-	-
<b>Subtotal, D</b>	<b>2 841</b>	<b>4 666</b>	<b>7 507</b>	<b>4</b>	<b>-4</b>	<b>0</b>
<b>E. Division of Regional Cooperation</b>						
(i) Environment Fund						
Posts	779	806	1 585	5	3	8
Non-post	853	338	1 190	-	-	-
(ii) Other funds	4 813	(2 903)	1 910	-	-	-
<b>Subtotal, E</b>	<b>6 444</b>	<b>(1 759)</b>	<b>4 685</b>	<b>5</b>	<b>3</b>	<b>8</b>
<b>F. Division of Communications and Public Information</b>						
(i) Environment Fund						
Posts	481	(481)	-	3	(3)	-
Non-post	218	(218)	-	-	-	-
(ii) Other funds	109	0	109	1	-	1
<b>Subtotal, F</b>	<b>699</b>	<b>(699)</b>	<b>-</b>	<b>4</b>	<b>-3</b>	<b>1</b>
<b>Grand total (A+B+C+D+E+F)</b>	<b>47 797</b>	<b>2 663</b>	<b>50 460</b>	<b>34</b>	<b>-5</b>	<b>29</b>
<b>(i) Total Environment Fund</b>	<b>9 116</b>	<b>288</b>	<b>9 403</b>	<b>28</b>	<b>(5)</b>	<b>23</b>
<b>(ii) Total other funds</b>	<b>38 790</b>	<b>2 375</b>	<b>41 166</b>	<b>6</b>	<b>-</b>	<b>6</b>
<b>Grand total (i)+(ii)</b>	<b>47 906</b>	<b>2 663</b>	<b>50 569</b>	<b>34</b>	<b>(5)</b>	<b>29</b>

*a* In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".

*b* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent changes and they are not all administered by UNEP.

*c* Excludes programme management costs. See tables 7 and 8 for component and organizational unit totals. See tables 10 and 11 for more information on programme management costs.

*d* Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

70. Table 14 estimates total requirements of \$50,569,000 for the disasters and conflicts subprogramme, Environment Fund requirements of \$9,403,000, trust and earmarked fund requirements of \$39,233,000 and programme support costs requirements of \$1,394,000. An estimated regular budget allocation to this subprogramme of \$537,000 is presented in this budget, on a zero-growth basis, for information purposes only and has not been recosted.

71. Of the \$9,403,000 reflected in table 14 under the Environment Fund, \$6,314,000 provides for 23 posts and \$3,090,000 provides for non-post resources to cover contractual services, staff travel and general operating expenses. The net increase of \$288,000 over the biennium 2010–2011 reflects:

- (a) An increased requirement of \$581,000 attributable to inflation-related cost increases and the use of full United Nations standard salary costs when calculating budgetary requirements for the biennium 2012–2013;
- (b) A decrease of \$293,000 resulting from revisions and refinements to the assignment of costs to specific subprogrammes within divisions and regional offices (rather than to changes in priorities and programme deliverables).

72. Under programme support costs, the amount of \$1,394,447 provides for four posts. The net increase of \$122,000 over the biennium 2010–2011 is attributable to the use of full United Nations standard salary costs and inflation-related cost increases.

73. The net increase of \$2,252,000 projected under trust and earmarked fund requirements pertains primarily to inflation-related cost increases.

### **Subprogramme 3 Ecosystem management**

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#### **Objective:**

To ensure that countries utilize the ecosystem approach to enhance human well-being

#### **Strategy:**

Responsibility for the implementation of the subprogramme on ecosystem management rests with the Division of Environmental Policy Implementation. Given the interdisciplinary nature of the subprogramme, the Division will play a coordinating role ensuring that the work programme is executed in close collaboration with other UNEP divisions and external partners. The strategy responds to the Convention on Biological Diversity ecosystem approach, which calls for the conservation of ecosystem structures and functioning in order to maintain ecosystem services. It also responds to the call for a follow-up to the Millennium Ecosystem Assessment, recognizing that ownership by countries of the approach, its methodology and its recommendations must be improved. The strategy, in partnership with relevant United Nations entities, other international organizations, the scientific community and data providers, the private sector, civil society and other stakeholders, such as UNDP, FAO, the Global Environment Facility, the World Bank and other Millennium Ecosystem Assessment partners, will be as follows:

- (a) To influence planning and assistance frameworks at the regional and national levels so that they incorporate a cross-sectoral, integrated approach focusing on ecosystem services. The subprogramme will promote awareness of the interlinkages between humans and their impacts on ecosystems, as well as the benefits people derive from ecosystems and their services. It will facilitate institutional, policy, economic and governance changes necessary to enable cross sectoral and, when relevant, transboundary cooperation for the management of ecosystems;
- (b) The poor rely directly on ecosystem goods and services for their livelihood. Particular attention will therefore be given to equity issues (including, but not limited to, access and benefit sharing) and how vulnerable and disadvantaged communities could be compensated or rewarded for their ecosystem stewardship;
- (c) To build the capacities of regional, subregional, national and local entities to assess degradation, in order to slow down or reverse this trend while managing ecosystems for resilience. This implies that particular attention will be given to ecosystem functioning and the role of biodiversity. Priority will also be given to improving mechanisms for strengthening the science policy interface in the biodiversity-related multilateral environmental agreements. The subprogramme will develop, adapt and test a number of ecosystem management tools such as integrated water resources management, ecosystem restoration, decision-making tools (including scenarios and trade-off analysis) and adaptive management tools. It will demonstrate how to measure the economic value of ecosystem services and how to apply these values to decision-making and to the design of economic instruments such as incentives and sustainable financing mechanisms. Integrated assessments will be conducted in the framework of the Millennium Ecosystem Assessment follow-up initiative and further economic valuation will be conducted as a follow-up to the Economics of Ecosystem Services and Biodiversity project. The capacity of countries to assess biodiversity that is critical to ecosystem functioning will be

strengthened. Catalysing large-scale action to protect ecosystem resilience and functioning will be a priority. Special attention will be given to the restoration of highly degraded terrestrial ecosystems and to the development of ecological corridors that will increase the ability of ecosystems and biodiversity to adapt to climate change;

(d) This work will be accomplished through building upon successful existing UNEP ecosystem programmes, such as the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities and the freshwater programme based on integrated water resources management. Delivery will also be assisted by cooperation with other initiatives, including support to the Convention on Biological Diversity, the global environmental outlook process, the Poverty and Environment Initiative (which also features in other subprogrammes), the Economics of Ecosystem Services and Biodiversity project and the follow-up strategy for the Millennium Ecosystem Assessment. .

**External factors:**

The programme is expected to achieve its results based on the assumption that tackling ecosystem degradation will remain a priority for member States already engaged with the subprogramme and that partnerships with United Nations agencies with country presence will be developed further.

Expected accomplishments	Indicators of achievement
(a) Enhanced capacity of countries and regions to integrate an ecosystem management approach into development planning processes	(a)(i) Increased number of national and regional development planning processes that consider ecosystem services as a component for sustainable development with the assistance of UNEP <i>Increased number of national and regional development planning documents that show a relationship between ecosystem health, ecosystem services and sustainable development. Dec. 2009: 3, Dec. 2011: 10, Dec. 2013: 15</i>
(b) Countries and regions have the capacity to utilize and apply ecosystem management tools	(b)(i) Increased number of countries addressing ecosystem degradation through the application of UNEP-supported ecosystem management tools with the assistance of UNEP <i>Number of countries and regions using UNEP-supported ecosystem management tools to tackle ecosystem degradation. Dec. 2009: 4, Dec. 2011: 10, Dec. 2013: 20</i> (b)(ii) Increased number of terrestrial or aquatic ecosystems managed to maintain or restore ecosystem services with the assistance of UNEP <i>Number of ecosystems where activities are completed or under way to maintain or restore ecosystem functioning with UNEP assistance. Dec. 2009: 3, Dec. 2011: 8, Dec. 2013: 18</i>
(c) Strengthened capacity of countries and regions to realign their environmental programmes to address degradation of selected priority ecosystem services	(c) Increased number of national and regional planning instruments that include commitments and targets to integrate ecosystem management at the national, regional and sectoral levels with the assistance of UNEP <i>Number of planning instruments committed to preserving biodiversity and selected ecosystem services with specific targets for the benefit of human well-being. Dec. 2009:0, Dec. 2011: 6, Dec. 2013:16</i>

<i>Outputs planned for the biennium in pursuit of expected accomplishment (a):</i> Enhanced capacity of countries and regions to integrate an ecosystem management approach into development planning processes				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Global, regional and national awareness and understanding of the importance of biodiversity and ecosystem services for sustainable development are improved. (Target: United Nations agencies and all countries supported by UNEP under this subprogramme)	DCPI	CBD (priority area: communication, education and public awareness) CMS family (e.g., CMS outreach and communication plan; African-Eurasian Waterbird Agreement priority area: communication strategy); CITES, Ramsar Convention	UNESCO, CBD, CMS, CITES, GLOBE, WBCSD	Potential for lessons learned and best practice projects
2: Policy dialogue with all sectors of society using economic evidence of the value of biodiversity and ecosystem services is promoted and used for development planning. (Target: five countries)	DEPI	CBD (priority area: ecosystem services, valuation and integration into development planning) CMS family (development of ecotourism and sustainable use of migratory species) UNCCD, regional seas	UNDP (Poverty and Environment Initiative), Millennium Ecosystem Assessment follow-up partners (UNDP, WRI, IUCN, OECD, World Bank, Diversitas, FAO, UNESCO, WHO, GEF, WWF), WBCSD, Global Compact, ICRAF	Potential work areas on environmental services valuation and its integration into national development planning

**Outputs planned for the biennium in pursuit of expected accomplishment (a):** Enhanced capacity of countries and regions to integrate an ecosystem management approach into development planning processes

Programme of work output	Division accountable	Relevance to multilateral environmental agreement priorities	Potential partners	Potential UNEP GEF work area
3. Regional cooperation mechanisms are promoted to strengthen or develop regional policies and laws for the management of transboundary ecosystems. (Target: three transboundary ecosystems)	DEPI	Regional seas conventions, CBD, UNCCD, Ramsar Convention, CMS (management of migratory species and their habitats), CITES (management of ecosystems important to species in international trade), CITES (regulation of international trade in wild fauna and flora – including products and derivatives – to ensure that it is sustainable, legal and traceable), PEBLDS	IUCN, GEF, relevant regional institutions	Possibly subsequent phases of existing transboundary ecosystem work in large marine, terrestrial (forest management) and freshwater (river basins) ecosystems to establish transboundary cooperation mechanisms

<i>Outputs planned for the biennium in pursuit of expected accomplishment (b):</i> Countries and regions have the capacity to utilize and apply ecosystem management tools				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Ecosystem management tools to tackle ecosystem degradation are applied at the local, national or regional levels by countries and their uptake is catalysed through United Nations agencies. (Target: 10 countries)	DEPI	CBD, Ramsar Convention, CMS, CITES, UNCCD and the ecosystem-based adaptation component of the climate change adaptation component of UNFCCC	UNEP-DHI-Centre for Water and Environment, UN-Water, GEF, CGIAR (ICRAF, FAO, International Water Management Institute, WorldFish Centre), UNDP, UNESCO-IOC, National Oceanic and Atmospheric Administration, The Nature Conservancy, GEF	Application of tools for water-related ecosystems (tools to link watersheds and coastal areas management, tools for flood control, environmental flow and aquifer management)
2. Coherent application of tools and approaches for the assessment and conservation of biodiversity is promoted by countries and the uptake of such tools and approaches is catalysed through the United Nations system. (Target: five countries)	DEPI	CBD, CITES, Ramsar Convention, UNFCCC, UNCCD, CMS family (assessment of climate change adaptation and mitigation tools and development of ecological networks and protected areas)	UNEP-WCMC, multilateral environmental agreement secretariats, IUCN (World Commission on Protected Areas), WBCSD, UNDP, other United Nations entities, WRI, Diversitas	Potential work in marine and terrestrial biological corridors and further work on marine protected areas

<b>Outputs planned for the biennium in pursuit of expected accomplishment (c):</b> Strengthened capacity of countries and regions to realign their environmental programmes to address degradation of selected priority ecosystem services				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Technical support is provided to member States in their efforts to use science to inform policy in the management of biodiversity and ecosystem services for sustainable development. (Target: one global partnership)	DEPI	CBD, CITES (support to national scientific authorities in making non-detriment findings for proposed trade), CMS family, Ramsar Convention	IUCN (for non-governmental organization coordination), Diversitas (for science coordination), UNU, International Human Dimension Programme, ICSU	
2. The impacts of land-based activities affecting river basins and coastal areas are reduced through provision of technical support to countries to improve ecosystem management at the regional and national levels. (Target: four countries)	DEPI	Global Programme of Action for the Protection of the Marine Environment from Land-Based Activities, regional seas conventions	UNDP, FAO, IMO, UNESCO-IOC, Ocean Conservancy, GLOBE)	Promoting development of sustainable wastewater management systems ,
3. Countries' capacity to generate and use scientific knowledge on biodiversity and ecosystem services is enhanced. (Target: four countries)	DEWA	CBD, UNCCD, CITES, CMS family, Ramsar Convention	UNEP-WCMC, UNU-Institute of Advanced Studies	Further development and application of transboundary water assessment methodologies, expansion of research on carbon sequestration capacity of coastal and marine ecosystems
4. Technical support is provided to countries to pilot test approaches for equity in ecosystem management, such as payments for ecosystem services. (Target: six countries)	DEPI	CBD (priority area relating to payments for ecosystem services and incentives for conservation) and other biodiversity-related multilateral environmental agreements	UNDP, IUCN, CIFOR, World Bank, UNESCO	Furthering exploration of payments for ecosystem services as a policy instrument to promote effectiveness of ecosystem management and equity, especially in terrestrial and freshwater ecosystems
5. Technical support is provided to countries to pilot test approaches and, if possible, operationalizing the protocol for access and benefit-sharing. (Target: six countries)	DELC	CBD (priority area relating to access and benefit-sharing and incentives for	UNU	Continue support for the development and implementation of access

<b>Outputs planned for the biennium in pursuit of expected accomplishment (c):</b> Strengthened capacity of countries and regions to realign their environmental programmes to address degradation of selected priority ecosystem services				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
		biodiversity conservation), and other biodiversity-related multilateral environmental agreements		and benefit-sharing in the context of CBD
6. Collaboration with the private sector, including the agribusiness sector, is enhanced through partnerships and pilot projects to integrate ecosystem management into sector strategies and operations. (Target: two countries)	DTIE	CBD, CITES, CMS family, Ramsar Convention	FAO, UNEP-WCMC, ICRAF, International Rice Research Institute , IIED, Forest Trends, WWF, CARE, UNEP Finance Initiative partners	Developing work on incentives for greener agriculture, especially engaging with agribusiness industry and trade sector

**Resource requirements**

Table 16

**Resource projections by category: ecosystem management**

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Environment Fund</b>						
Post	20 921	451	21 372	91	(7)	84
Non-post	9 614	1 699	11 313	-	-	-
<b>Subtotal, A</b>	<b>30 536</b>	<b>2 150</b>	<b>32 685</b>	<b>91</b>	<b>(7)</b>	<b>84</b>
<b>B. Trust funds and earmarked contributions</b>						
Post	3 908	2 807	6 715	-	-	-
Non-post	22 792	(1 181)	21 611	-	-	-
<b>Subtotal, B</b>	<b>26 700</b>	<b>1 626</b>	<b>28 326</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. Regular budget</b>						
Post	1 877	-	1 877	7	-	7
Non-post	90	-	90	-	-	-
<b>Subtotal, C</b>	<b>1 968</b>	<b>-</b>	<b>1 968</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>Total (A+B+C)</b>	<b>59 203</b>	<b>3 775</b>	<b>62 979</b>	<b>98</b>	<b>(7)</b>	<b>91</b>

a Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

b Excludes programme management costs. See tables 7 and 8 for category and component totals. See tables 10 and 11 for more information on programme management costs.

c Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

Table 17

**Resource projections by organizational unit: ecosystem management**

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Division of Early Warning and Assessment</b>						
(i) Environment Fund						
Posts	3 154	599	3 753	15	(1)	14
Non-post	1 263	20	1 283	-	-	-
(ii) Other funds	5 653	2 252	7 904	2	-	2
<b>Subtotal, A</b>	<b>10 070</b>	<b>2 871</b>	<b>12 941</b>	<b>17</b>	<b>(1)</b>	<b>16</b>
<b>B. Division of Environmental Law and Conventions</b>						
(i) Environment Fund						
Posts	1 967	469	2 436	9	-	9
Non-post	738	41	780	-	-	-
(ii) Other funds	-	-	-	-	-	-
<b>Subtotal, B</b>	<b>2 705</b>	<b>510</b>	<b>3 215</b>	<b>9</b>	<b>-</b>	<b>9</b>
<b>C. Division of Environmental Policy Implementation</b>						
(i) Environment Fund					0	
Posts	8 881	(785)	8 095	41	(8)	33
Non-post	2 564	1 364	3 928	-	-	-
(ii) Other funds	16 359	(2 145)	14 214	-	-	-
<b>Subtotal, C</b>	<b>27 804</b>	<b>(1 566)</b>	<b>26 238</b>	<b>41</b>	<b>(8)</b>	<b>33</b>

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>D. Division of Technology, Industry and Economics</b>						
(i) Environment Fund						
Posts	777	(777)	-	2	(2)	-
Non-post	1 756	(1 756)	-			
(ii) Other funds	1 903	1 688	3 591	-	-	-
<b>Subtotal, D</b>	<b>4 436</b>	<b>(845)</b>	<b>3 591</b>	<b>2</b>	<b>(2)</b>	<b>-</b>
<b>E. Division of Regional Cooperation</b>						
(i) Environment Fund						
Posts	5 282	1 806	7 088	20	8	28
Non-post	2 843	2 479	5 322		-	
(ii) Other funds	4 378	(169)	4 209	3	-	3
<b>Subtotal, E</b>	<b>12 503</b>	<b>4 116</b>	<b>16 619</b>	<b>23</b>	<b>8</b>	<b>31</b>
<b>F. Division of Communications and Public Information</b>						
(i) Environment Fund						
Posts	861	(861)	-	4	(4)	-
Non-post	450	(450)	-		-	
(ii) Other funds	375	-	375	2	-	2
<b>Subtotal, F</b>	<b>1 686</b>	<b>(1 311)</b>	<b>375</b>	<b>6</b>	<b>(4)</b>	<b>2</b>
<b>Grand total (A+B+C+D+E+F)</b>	<b>59 203</b>	<b>3 775</b>	<b>62 979</b>	<b>98</b>	<b>-7</b>	<b>91</b>
<b>(i) Total Environment Fund</b>	<b>30 536</b>	<b>2 150</b>	<b>32 685</b>	<b>91</b>	<b>-7</b>	<b>84</b>
<b>(ii) Total other funds</b>	<b>28 668</b>	<b>1 626</b>	<b>30 293</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>Grand total</b>	<b>59 203</b>	<b>3 775</b>	<b>62 979</b>	<b>98</b>	<b>(7)</b>	<b>91</b>

a In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".

b Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

c Excludes programme management costs. See tables 7 and 8 for component and organizational unit totals. See tables 10 and 11 for more information on programme management costs.

d Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

74. Table 16 estimates total requirements of \$62,979,000 for the ecosystems management subprogramme, Environment Fund requirements of \$32,685,000 and trust and earmarked fund requirements of \$28,326,000. An estimated regular budget allocation to this subprogramme of \$1,968,000 is presented in this budget, on a zero-growth basis, for information purposes only and has not been recosted.

75. Of the \$32,685,000 reflected in table 16 under the Environment Fund, \$21,372,000 provides for 84 posts and \$11,313,000 provides for non-post resources to cover contractual services, staff travel and general operating expenses. The net increase of \$2,150,000 over the biennium 2010–2011 reflects:

(a) A requirement of \$1,860,000 attributable to inflation-related cost increases;

(b) A net increase of \$290,000 attributable to revisions and refinements of the assignment of costs to specific subprogrammes within divisions and regional offices rather than to changes in priorities and programme deliverables;

(c) The redeployment of \$1,113,500 from posts to non-post expenditures.

76. The net increase of \$1,626,000 projected under trust and earmarked fund requirements pertains primarily to inflation-related cost increases.

## Subprogramme 4 Environmental governance

### Objective:

To ensure that environmental governance at the country, regional and global levels is strengthened to address agreed environmental priorities

### Strategy:

Responsibility for the implementation of the subprogramme on environmental governance rests with the Division of Environmental Law and Conventions. Given the interdisciplinary nature of the subprogramme, the Division will play a coordinating role, ensuring that the work programme is executed in close collaboration with other UNEP divisions. The strategy, which is guided by Governing Council decision SS.VII/1 on international environmental governance, to be implemented with partners such as UNDP, FAO, the United Nations Institute for Training and Research (UNITAR), the United Nations University, the World Bank, regional development banks and secretariats of global and regional multilateral environmental agreements, will be as follows:

(a) To support coherent international decision-making processes for environmental governance, the subprogramme will assist the Governing Council/Global Ministerial Environment Forum to promote international cooperation in the field of the environment and set the global environmental agenda. It will keep the state of the environment under review on a regular basis through authoritative assessment processes and identify emerging issues. The objective is to support sound science-based decision-making at the national and international levels, including processes such as the process leading to the United Nations Conference on Sustainable Development in 2012 (RIO+20). Cooperation will be carried out with multilateral environmental agreements, and support provided for collaboration among them for their effective implementation, respecting the mandate of each entity. Partnerships with the governing bodies and secretariats of other intergovernmental processes will be pursued to enhance mutually supportive regimes between the environment and other related fields. At the inter-agency level, the subprogramme will provide support and policy inputs on environmental governance in the Chief Executives Board for Coordination and other inter-agency forums and will make use of the Environmental Management Group to promote joint action by all organizations and multilateral environmental agreement secretariats;

(b) To catalyse international efforts to pursue the implementation of internationally agreed objectives, the subprogramme will support the efforts for further development and implementation of international environmental law, norms and standards, in particular those addressing the goals, targets and commitments identified in the outcomes of United Nations summits and conferences, especially through the implementation of the Programme for the Development and Periodic Review of Environmental Law (Montevideo Programme);

(c) To support regional, subregional and national environmental governance processes and institutions, the subprogramme will support regional ministerial and other intergovernmental forums related to the environment and assist in the implementation of their programmes of action. It will support the efforts of Governments to further develop and strengthen their national, subregional and regional policies, laws and institutions underpinning environmental governance and their infrastructures for environmental management. It will also support the efforts of Governments to develop and strengthen their capacity for environmental data and knowledge management and assessment at the national, subregional and regional levels in order to provide a sound basis for environmental governance. Furthermore, the subprogramme will strengthen its support for the engagement of non-governmental stakeholders and civil society in environmental governance at all levels;

(d) To promote and support the environmental basis for sustainable development at the national level, the subprogramme will support Governments in mainstreaming the environment in their development planning processes, including through the UNEP-UNDP Poverty and Environment Initiative. It will also assist Governments and United Nations country teams to ensure their environmental considerations are incorporated into common country assessments, United Nations Development Assistance Frameworks and their associated implementation programmes, including by making full use of the United Nations Development Group platform. The UNDP-UNEP memorandum of understanding will be a key framework for providing such country-level support. It will improve UNEP's strategic presence in regions to support Governments and United Nations country teams in

addressing environmental governance and will strengthen its engagement with other specialized agencies, funds and programmes of the United Nations system, as well as departments and regional partners.

#### External factors:

The subprogramme is expected to achieve its objective and expected accomplishments based on the following assumptions:

- (a) That the outcomes of policy debate at the General Assembly and other relevant intergovernmental forums on international environmental governance and other policy matters arising from the outcomes of meetings of the Governing Council/Global Ministerial Environment Forum will clearly prioritize environmental protection, giving unambiguous political support to UNEP;
- (b) That local, regional and national governments prioritize and support environmental governance processes;
- (c) That Governments and partner institutions will be willing to commit themselves to providing access to environmental data and information and to taking part in environmental assessment and other relevant processes facilitated by UNEP.

Expected accomplishments	Indicators of achievement
<p>(a) The United Nations system, respecting the mandate of each entity, progressively achieves synergies and demonstrates increasing coherence in international decision-making processes related to the environment, including those under multilateral environmental agreements.</p>	<p>a)(i) Increased number of coordinated approaches to environmental issues targeted by UNEP that are addressed in a complementary manner by other United Nations entities and multilateral environmental agreements</p> <p><i>Number of environmental issues targeted by UNEP that are tackled in a complementary manner by other United Nations agencies and multilateral environmental agreements. Dec. 2009: 6, Dec. 2011: 8, Dec. 2013: 11.</i></p> <p>(ii) Increased number of inter-agency partnerships and joint initiatives between UNEP and other United Nations entities to tackle complementary environmental issues</p> <p><i>Number of inter-agency partnerships and joint initiatives between UNEP and other United Nations entities working together on selected environmental issues. Dec. 2009: 25, Dec. 2011: 30, Dec. 2013: 35.</i></p> <p>(iii) Increased number of coordination activities concerning environmental issues addressed under the Environmental Management Group, the Chief Executives Board for Coordination and United Nations Development Group that are being acted upon by partner United Nations entities</p> <p><i>Number of decisions taken by the Environment Management Group, the United Nations System Chief Executives Board for Coordination and UNDG to promote common actions proposed by UNEP and implementing measures initiated by United Nations agencies. Dec. 2009: 6, Dec. 2011: 8, Dec. 2013: 11.</i></p> <p>(iv) Increased number of joint initiatives undertaken by multilateral environmental agreement secretariats and UNEP showing progress towards measurable environmental outcomes</p> <p><i>Number of joint activities or projects. Dec. 2009: 20, Dec. 2011: 25, Dec. 2013: 27.</i></p>
<p>(b) Enhanced capacity of States to implement their environmental obligations and achieve their environmental goals, targets and objectives through strengthened institutions and the implementation of laws</p>	<p>(b)(i) Increased number of States implementing laws to improve compliance with environmental goals and targets as agreed at the relevant United Nations summits and conferences and the conferences of parties to multilateral environmental agreements with the assistance of UNEP</p> <p><i>Number of Governments implementing laws with the assistance of UNEP. Dec. 2009:12, Dec. 2011: 16, Dec. 2013: 21.</i></p> <p>(ii) Increased number of international organizations that demonstrate progress towards measurable environmental outcomes after applying UNEP policy advice in the area of the environment</p>

Expected accomplishments	Indicators of achievement
(c) National development processes and United Nations common country programming processes increasingly mainstream environmental sustainability into the implementation of their programmes of work	<p data-bbox="774 190 1444 280"><i>Number of UNEP-targeted international (subregional, regional or global) organizations that have applied UNEP guidance. Dec. 2009:10, Dec. 2011: 15, Dec. 2013:16.</i></p> <p data-bbox="774 291 1444 481">(c)(i) Increased number of United Nations country teams that successfully mainstream environmental sustainability into common country assessments and United Nations Development Assistance Frameworks <i>Number of countries with United Nations development assistance frameworks that integrate environmental sustainability. Dec. 2009: 36, Dec. 2011: 52, Dec. 2013: 62.</i></p> <p data-bbox="774 504 1444 616"><i>Number of national and sectoral development policies and other national and sector policy instruments containing objectives, targets and actions to integrate pro-poor environmental sustainability. Dec. 2009: 18, Dec. 2011: 22, Dec. 2013: 25.</i></p> <p data-bbox="774 638 1460 840">(ii) Increased percentage of United Nations Development Assistance Frameworks in countries where UNEP has intervened that present a coherent environment and development package <i>Number of countries with United Nations development assistance frameworks that show how development goals can be supported through environmental interventions. Dec. 2009: 0, Dec. 2011: 0, Dec. 2013: 3.</i></p>
(d) Improved access by national and international stakeholders to sound science and policy advice for decision-making.	<p data-bbox="774 862 1460 1041">(d) (i) Increased number of UNEP-led or UNEP-supported environmental assessments cited in academic writings, leading newspapers and other relevant media <i>Number of scientific publications or leading newspapers citing UNEP-supported assessment findings. Dec. 2009: 59, Dec. 2011:62, Dec. 2013:65</i></p> <p data-bbox="774 1064 1460 1265">ii) Increased participation of researchers and institutions from developing countries in UNEP led/supported environmental assessments <i>Percentage of researchers participating in UNEP environmental assessments who come from developing countries and countries with economies in transition. Dec. 2009: tbd, Dec. 2011:55 per cent, Dec. 2013:56 per cent</i></p>

<b>Outputs planned for the biennium in pursuit of expected accomplishment (a):</b> The United Nations system, respecting the mandate of each entity, progressively achieves synergies and demonstrates increasing coherence in international decision-making processes related to the environment, including those under multilateral environmental agreements.				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Emerging environmental problems are considered by the Governing Council for decision-making based upon environmental assessment and analytical inputs. (Target: two assessment reports)	DEWA	All multilateral environmental agreements	United Nations organizations, groups of environmental scientists, earth observation and environmental data expert communities, UNEP collaborating centres of excellence, research institutes	
2. Main intergovernmental bodies within the United Nations system have considered in taking their resolutions and decisions key environmental issues arising from decisions and policy guidance of the Governing Council, the outcomes of Rio+20 and the consultative processes on international environmental governance (including incremental changes agreed during the process) and supported their implementation. (Target: two issues)	DELG	All multilateral environmental agreements	UNDESA, secretariats of other United Nations bodies, other intergovernmental organizations and multilateral environmental agreements	
3. Coordination of strategies and actions in the United Nations system on selected environmental work areas identified by the issue management groups of the Environment Management Group is supported through UNEP engagement with the Group, the United Nations System Chief Executives Board for Coordination and UNDG (Target: three environmental work areas)	DELG	Multilateral environmental agreement secretariats that are Environment Management Group members	Environment Management Group, CEB, UNDG	
4. The implementation of multilateral environmental agreements and the tasks of their secretariats are supported in such areas as lessons learned, information exchange, capacity-building, support for enhanced cooperation and coordination in order to assist the agreements, in specific areas, to address common issues, as appropriate, through advanced cooperative mechanisms in a manner that does not duplicate the services and functions of the agreements and their secretariats. (Target: three arrangements)	DELG	Multilateral environmental agreements, especially those in the chemicals and wastes cluster and the biodiversity cluster	Secretariats of multilateral environmental agreements	
5. Priority areas of multilateral environmental agreements are increasingly reflected in policies and actions of bodies, funds, programmes and agencies of the United Nations system, including their strategies and activities in countries. (Target: five priority areas)	DELG	All multilateral environmental agreements sharing common priorities	Secretariats of multilateral environmental agreements, United Nations bodies and	Biosafety (existing area)

<b>Outputs planned for the biennium in pursuit of expected accomplishment (a):</b> The United Nations system, respecting the mandate of each entity, progressively achieves synergies and demonstrates increasing coherence in international decision-making processes related to the environment, including those under multilateral environmental agreements.				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
			agencies, United Nations country teams	
6. Effective policy exchange on environment and development issues is supported through regional ministerial and other intergovernmental forums and consultations. (Target: six forums)	DRC	All multilateral environmental agreements relevant to regions	Regional and subregional intergovernmental organizations, major groups, secretariats of multilateral environmental agreements, relevant United Nations bodies and agencies	
7. Awareness of policymakers, all relevant stakeholders and the public concerning emerging and important environmental governance issues are raised through public information, communication, publications and outreach activities, including through mass-media, public campaigns and public events. (Target: all countries and agencies supported by UNEP in this subprogramme)	DCPI	All multilateral environmental agreements	UNDPI, other United Nations bodies and agencies, other intergovernmental organizations, major groups, public media	

<b>Outputs planned for the biennium in pursuit of expected accomplishment (b):</b> Enhanced capacity of States to implement their environmental obligations and achieve their environmental goals, targets and objectives through strengthened institutions and the implementation of laws				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Initiatives for the further progressive development of environmental law are supported in the selected areas of the fourth Programme for the Development and Periodic Review of Environmental Law (Montevideo Programme IV), including those for promoting the implementation of internationally agreed environmental objectives and goals. (Target: five initiatives)	DELC	All multilateral environmental agreements	Secretariat (Office of Rule of Law and Security Institutions, Office of Legal Affairs, etc.) UNU, OHCHR, other United Nations bodies and agencies, IUCN, intergovernmental organizations, expert and academic institutions	
2. Legal instruments and tools are developed and applied to strengthen the legal basis of environmental components of the legal and institutional infrastructures of countries, including through model legislation and other legislative guidance documents. (Target: five countries)	DELC	Multilateral environmental agreements that require the development of legal instruments and tools for their implementation	United Nations bodies and agencies, intergovernmental organizations, secretariats of multilateral environmental agreements	
3. Information and knowledge base to support more effective implementation of multilateral environmental agreements by parties is enhanced and made accessible to parties. (Target: three multilateral environmental agreements)	DELC	All multilateral environmental agreements	FAO, IUCN, secretariats of multilateral environmental agreements	
4. Countries' judicial and enforcement capacity to implement environmental law is enhanced through training, awareness-raising, information exchange and legal advisory services to reinforce the integration of the environment in the rule of law for achieving environmental justice. (Target: three regions)	DELC	All multilateral environmental agreements	Networks and associations of judges, prosecutors, enforcement officials, lawyers associations, judicial training institutions, INTERPOL,	

**Outputs planned for the biennium in pursuit of expected accomplishment (b):** Enhanced capacity of States to implement their environmental obligations and achieve their environmental goals, targets and objectives through strengthened institutions and the implementation of laws

Programme of work output	Division accountable	Relevance to multilateral environmental agreement priorities	Potential partners	Potential UNEP GEF work area
			International Network for Environmental Compliance and Enforcement, regional development banks, expert institutions	
5. Capacity of government officials and other stakeholders from developing countries and countries with economies in transition to participate effectively in multilateral environmental negotiations is enhanced through training, awareness-raising and capacity-building activities. (Target: three regions)	DELG	All multilateral environmental agreements	UNITAR, training institutions, universities, secretariats of multilateral environmental agreements	
6. Strategic partnerships between major groups and UNEP to achieve mutually supportive action on selected environmental areas are supported. (Target: four environmental work areas)	DRC	Selected issues would be relevant to the UNEP programme of work and the work programmes of the multilateral environmental agreements	Major groups as identified in Agenda 21	Participation of major groups and stakeholders in Rio+20 process  Indigenous and community conserved areas contributing to biodiversity conservation in Africa

**Outputs planned for the biennium in pursuit of expected accomplishment (c):** National development processes and United Nations common country programming processes increasingly mainstream environmental sustainability into the implementation of their programmes of work

Programme of work output	Division accountable	Relevance to multilateral environmental agreement priorities	Potential partners	Potential UNEP GEF work area
1. The capacity of United Nations country teams to integrate environmental sustainability into United Nations common country programming processes, (United Nations development assistance frameworks and action plans and the One-UN initiative is strengthened. (Target: 20 United Nations country teams)	DRC	The United Nations development assistance framework is a key programming tool at the country level to assist	United Nations country teams, UNDP, UNDG, regional UNDG teams, United Nations System	

<i>Outputs planned for the biennium in pursuit of expected accomplishment (c): National development processes and United Nations common country programming processes increasingly mainstream environmental sustainability into the implementation of their programmes of work</i>				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
		countries to meet their international obligations in respect of all multilateral environmental agreements.	Staff College	
2. In response to national priorities and needs articulated in national development strategies, relevant UNEP subprogramme interventions, including those aimed at supporting the implementation of multilateral environmental agreements, are integrated into the preparation or review of selected United Nations development assistance frameworks and One-UN programmes. (Target: 10 United Nations development assistance frameworks or One-UN programmes)	DRC	The United Nations development assistance framework is a key programming tool at the country level to assist countries to meet their international obligations in respect of all multilateral environmental agreements.	United Nations country teams, UNDP, UNDG, regional UNDG teams, multilateral environmental agreements secretariats	
3. Support is provided to countries in their efforts to integrate environmental sustainability into national and sectoral development planning processes, in particular addressing the poverty and environment linkage through the Poverty and Environment Initiative with a view to contributing to the achievement of goal 7 of the Millennium Development Goals, (Target: 25 countries)	DEPI	Integration of environmental sustainability into national and sectoral development planning processes will help the achievement of all multilateral environmental agreement priorities.	National Governments, UNDP, other members of United Nations country teams	
4. Regional and subregional institutional arrangements are further developed and strengthened to address transboundary environmental issues. (Target: six institutional arrangements)	DRC	Multilateral environmental agreement provisions and priorities are important factors in the functioning of institutional arrangements for the management of transboundary environmental issues.	United Nations regional commissions, regional and subregional environmental organizations, regional multilateral environmental agreements	

<b>Outputs planned for the biennium in pursuit of expected accomplishment (d):</b> Improved access by national and international stakeholders to sound science and policy advice for decision-making.				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Global environmental assessment and outlook reports and alerts on environmental issues, such as the fifth Global Environment Outlook report, other non-carbon-dioxide climate forcing assessments and the third African Environment Outlook report, are produced and disseminated to promote their use by decision makers and relevant stakeholders. (Target: three assessments)	DEWA	All multilateral environmental agreements	United Nations organizations, groups of environmental scientists, earth observation and environmental data expert communities, UNEP collaborating centres of excellence, research institutes	
2. Multi-disciplinary scientific networks are more strategically connected to policymakers and development practitioners in integrating environment into development processes and decision-making. (Target: five networks or Ad hoc expert groups)	DEWA	All multilateral environmental agreements	United Nations organizations, groups of environmental scientists, earth observation and environmental data expert communities, UNEP collaborating centres of excellence, research institutes	
3. Institutional and technical capacities of Governmental and partner institutions in environmental monitoring, assessment and early warning are strengthened to support national decision-making. (Target: five countries)	DEWA	All multilateral environmental agreements	United Nations organizations, groups of environmental scientists, earth observation and environmental data expert communities, UNEP collaborating centres of excellence, research institutes	

## Resource requirements

Table 18

### Resource projections by category: environmental governance

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Environment Fund</b>						
Post	22 841	1 148	23 989	121	(15)	106
Non-post	11 038	2 404	13 442	-	-	-
<b>Subtotal, A</b>	<b>33 879</b>	<b>3 552</b>	<b>37 431</b>	<b>121</b>	<b>-15</b>	<b>106</b>
<b>B. Trust funds and earmarked contributions</b>						
Post	1 478	4 148	5 626	-	-	-
Non-post	35 356	(1 905)	33 451			
<b>Subtotal, B</b>	<b>36 834</b>	<b>2 243</b>	<b>39 077</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. Regular budget</b>						
Post	3 337	-	3 337	10	-	10
Non-post	175	-	175			
<b>Subtotal, C</b>	<b>3 512</b>	<b>-</b>	<b>3 512</b>	<b>10</b>	<b>0</b>	<b>10</b>
<b>Total (A+B+C)</b>	<b>74 225</b>	<b>5 795</b>	<b>80 020</b>	<b>131</b>	<b>(15)</b>	<b>116</b>

a Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

b Excludes programme management costs. See tables 7 and 8 for category and component totals. See tables 10 and 11 for more information on programme management costs.

c Includes regular budget resources as described in document A/64/6 (Sect. 14), other than those pertaining to UNSCEAR.

Table 19

### Resource projections by organizational unit: environmental governance

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Division of Early Warning and Assessment</b>						
(i) Environment Fund						
Posts	4 346	(282)	4 064	20	(4)	16
Non-post	1 629	(239)	1 390			
(ii) Other funds	1 688	(506)	1 182		-	-
<b>Subtotal, A</b>	<b>7 662</b>	<b>(1 026)</b>	<b>6 636</b>	<b>20</b>	<b>-4</b>	<b>16</b>
<b>B. Division of Environmental Law and Conventions</b>						
(i) Environment Fund						
Posts	5 163	1 096	6 259	25	-	25
Non-post	1 629	375	2 004			
(ii) Other funds	7 792	(1 633)	6 160	2	-	2
<b>Subtotal, B</b>	<b>14 584</b>	<b>(162)</b>	<b>8 263</b>	<b>27</b>	<b>0</b>	<b>27</b>
<b>C. Division of Environmental Policy Implementation</b>						
(i) Environment Fund						
Posts	543	1 702	2 245	1	7	8
Non-post	522	568	1 089			
(ii) Other funds		-	-		-	-
<b>Subtotal, C</b>	<b>1 065</b>	<b>2 269</b>	<b>3 334</b>	<b>1</b>	<b>7</b>	<b>8</b>

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>D. Division of Technology, Industry and Economics</b>						
(i) Environment Fund						
Posts	-	-	-	-	-	-
Non-post	1 857	(1 857)	-	-	-	-
(ii) Other funds		-	-	-	-	-
<b>Subtotal, D</b>	<b>1 857</b>		<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. Division of Regional Cooperation</b>						
(i) Environment Fund						
Posts	12 245	(3 738)	8 508	67	(25)	42
Non-post	4 819	1 569	6 388		-	
(ii) Other funds	29 871	4 189	34 060	7	-	7
<b>Subtotal, E</b>	<b>46 935</b>	<b>2 020</b>	<b>48 956</b>	<b>74</b>	<b>-25</b>	<b>49</b>
<b>F. Division of Communications and Public Information</b>						
(i) Environment Fund						
Posts	543	2 370	2 913	8	7	15
Non-post	582	1 988	2 570		-	
(ii) Other funds	996	193	1 188	1	-	1
<b>Subtotal, F</b>	<b>1 126</b>	<b>4 550</b>	<b>6 672</b>	<b>9</b>	<b>7</b>	<b>16</b>
<b>Grand total (A+B+C+D+E+F)</b>	<b>73 229</b>	<b>7 652</b>	<b>73 861</b>	<b>131</b>	<b>-15</b>	<b>116</b>
<b>(i) Total Environment Fund</b>	<b>33 879</b>	<b>3 552</b>	<b>37 431</b>	<b>121</b>	<b>(15)</b>	<b>106</b>
<b>(ii) Total other funds</b>	<b>40 347</b>	<b>2 243</b>	<b>42 589</b>	<b>10</b>	<b>0</b>	<b>10</b>
<b>Grand total</b>	<b>74 225</b>	<b>5 795</b>	<b>80 020</b>	<b>131</b>	<b>(15)</b>	<b>116</b>

a In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".

b Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

c Excludes programme management costs. See tables 7 and 8 for component and organizational unit totals. See tables 10 and 11 for more information on programme management costs.

d Includes regular budget resources as described in document A/64/6 (Sect. 14), other than those pertaining to UNSCEAR.

77. Table 18 estimates total requirements of \$80,020,000 for the environmental governance subprogramme, Environment Fund requirements of \$37,431,000 and trust and earmarked fund requirements of \$39,077,000. An estimated regular budget allocation to this subprogramme of \$3,512,000 is presented in this budget, on a zero-growth basis, for information purposes only and has not been recosted.

78. Of the \$37,431,000 reflected in table 18 under the Environment Fund, \$23,989,000 provides for 106 posts and \$13,442,000 provides for non-post resources to cover contractual services, staff travel and general operating expenses. The net increase of \$3,552,000 over the biennium 2010–2011 reflects:

- (a) A requirement of \$2,063,000 attributable to inflation-related cost increases;
- (b) A net increase of \$1,489,000 attributable to revisions and refinements of the assignment of costs to specific subprogrammes within divisions and regional offices (rather than to changes in priorities and programme deliverables);
- (c) A redeployment of \$1,732,000 from posts to non-post expenditures.

79. The net increase of \$2,243,045 projected under trust and earmarked fund requirements pertains primarily to inflation-related cost increases.

## **Subprogramme 5**

### **Harmful substances and hazardous waste**

#### **Objective:**

To minimize the impact of harmful substances and hazardous waste on the environment and human beings

#### **Strategy:**

Responsibility for the implementation of the subprogramme on harmful substances and hazardous waste rests with the Division of Technology, Industry and Economics. Given the interdisciplinary nature of the subprogramme, the Division will play a coordinating role, ensuring that the work programme is executed in close collaboration with other UNEP divisions. The strategy, within the wider United Nations efforts to lessen the environmental and health impacts of chemicals and hazardous waste, and to be implemented with organizations participating in the Inter-Organization Programme for the Sound Management of Chemicals (UNIDO, UNITAR, FAO, International Labour Organization, WHO and the Organization for Economic Cooperation and Development), the Global Environment Facility and others, will be as follows:

(a) To help countries to increase their capacities for sound management of chemicals and hazardous waste within a life cycle approach. Subprogramme support will cover data collection, the assessment and management of chemicals, the implementation of scientifically designed hazardous waste management systems and the strengthening of chemical and hazardous waste legislation and regulatory frameworks. In collaboration with UNDP and other United Nations entities through relevant inter-agency processes, the subprogramme will promote the mainstreaming of chemical safety in development agendas and the active involvement of all relevant sectors to achieve coherent and effective regulatory, voluntary and market-based policies at the national level and, when relevant, at the sub-regional level. It will also promote and facilitate public access to information and knowledge on chemicals and hazardous waste, including impacts on human health and the environment;

(b) To advance the international agenda on chemicals through the implementation of the environmental component of the Strategic Approach to International Chemicals Management, the subprogramme will support the development of policy- and science-based advice and guidelines to Governments and other stakeholders on risk assessment and management; raise awareness of potential adverse effects of chemicals, including hazardous waste; and address emerging issues. It will also contribute to the development of methodologies and tools for monitoring and evaluating progress in sound management of chemicals and hazardous waste;

(c) To support the development of internationally agreed chemical management regimes, particularly for mercury but also for other metals if requested by Governments, and to support the evolution of existing internationally agreed multilateral environmental agreements in the chemicals and waste cluster, the subprogramme will assist countries, multilateral environmental agreement secretariats and other stakeholders in their efforts to address highly hazardous substances. This will include assisting countries in the implementation and enforcement of chemical and hazardous waste-related multilateral environmental agreements and other international initiatives (for example, the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities) related to chemicals of global concern, such as mercury, persistent organic pollutants and ozone-depleting substances, and in addressing emerging issues related to chemicals and hazardous waste. In line with decision SS.X/1 of the Governing Council/Global Ministerial Environment Forum, the strengthening of cooperation and coordination between the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal, the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade and the Stockholm Convention on Persistent Organic Pollutants could contribute positively to the implementation of the principles defended by those Conventions for the management of harmful substances and hazardous waste, building on the agreement reached in Bali at the simultaneous extraordinary meetings of the Conferences of the Parties to those Conventions.

#### **External factors:**

The subprogramme responds to the goal articulated in paragraph 23 of the World Summit on Sustainable Development Plan of Implementation that, by 2020, chemicals are used and produced in ways that lead to the minimization of significant adverse effects on human health and the environment. The production and consumption of chemicals are growing fastest in developing countries; current trends suggest that one third of production and consumption will take place in developing countries by 2020. Chemicals production and use make major contributions to national economies but may be occurring in those

countries that are least able to manage chemicals in an environmentally sound manner. The subprogramme seeks to bridge this widening gap in countries.

Decisions made by the UNEP Governing Council and the governing bodies of the Strategic Approach and the chemicals and wastes multilateral environmental agreements will affect the direction of particular elements of the subprogramme. Similarly, the subprogramme will seek to take action to reduce risks from mercury without pre-empting current intergovernmental negotiations. Programme alignment may also be subject to amendment early in the biennium 2012–2013 as a result of the Rio+20 conference.

The subprogramme relies on the availability of extrabudgetary funds from a relatively narrow donor base. The continued provision of such voluntary contributions is critical to the achievement of the subprogramme's outputs. To add value to and maximize the subprogramme's effectiveness, its delivery is dependent not only on the direct efforts of UNEP alone but also on the leverage that the organization can exert with its government, Inter-Organization Programme for the Sound Management of Chemicals and non-governmental partners. To that end, the subprogramme includes major joint activities with UNDP, WHO, FAO and UNIDO in particular, in addition to partnerships with Governments and intergovernmental and non-governmental organizations. Each such partnership builds on its participants' capabilities and comparative advantages. The subprogramme also gains from the active collaboration of the major non-governmental organizations with industry bodies, academic institutions and global civil society organizations providing valuable experience and expertise.

The expansion of the GEF focal area related to chemicals to include support not only for persistent organic pollutants and ozone-depleting substances but also for mercury and for the Strategic Approach provides an opportunity to leverage a greater range of work complementary to the subprogramme.

Expected accomplishments	Indicators of achievement
(a) Increased capacities of States and other stakeholders to assess, manage and reduce risks to human health and the environment posed by chemicals and hazardous waste	<p>(a)(i) Increased number of countries and stakeholders implementing policies in sound management of chemicals and hazardous waste with the assistance of UNEP</p> <p><i>Number of countries and private companies that indicate strengthened policies, practices or infrastructure for the sound management of chemicals and hazardous waste through the Strategic Approach, Basel, Rotterdam and Stockholm convention reporting processes. Dec. 2009: 70, Dec. 2011: 100, Dec. 2013: 110.</i></p> <p>(ii) Increased number of countries that have incentives, including market-based incentives and business policies and practices promoting environmentally friendly approaches and products aiming at reduced releases of and exposures to harmful chemicals and hazardous waste with the assistance of UNEP</p> <p><i>Number of Governments that have adopted incentives and policies. Dec. 2009: 33, Dec. 2011: 43, Dec. 2013: 50.</i></p> <p>iii) Increased support to developing countries to assess, manage and reduce risks to human health and the environment posed by chemicals and hazardous waste</p> <p><i>Number of developing country governments receiving UNEP assistance for assessing, managing or reducing harmful effects of chemicals on human health. Dec. 2009: tbd, Dec. 2011: 65, Dec. 2013: 76</i></p>

Expected accomplishments	Indicators of achievement
(b) Coherent international policy and technical advice provided to States and other stakeholders for managing chemicals and hazardous waste in a more environmentally sound manner, including through better technology and best practices	<p>(b) (i) Increased number of Governments and other stakeholders showing reductions in harmful substances and hazardous waste as a result of applying UNEP guidelines and tools on assessment, management and replacement of hazardous chemicals and waste management with the assistance of UNEP</p> <p><i>Number of Governments and private companies' with data showing activities on reduction of risk from selected harmful substances and hazardous wastes. Dec. 2009: n/a, Dec. 2011: 40, Dec. 2013:72.</i></p> <p>(ii) Increased number of international subregional and regional organizations applying UNEP guidance on harmful substances and hazardous waste with the assistance of UNEP</p> <p><i>Number of international, regional and subregional organizations using UNEP guidance on harmful substances and hazardous waste. Dec. 2009: n/a, Dec. 2011: n/a, Dec. 2013: 8.</i></p> <p>(iii) Increased number of intergovernmental, regional and national policymaking processes that consider, address and monitor the environmental, economic, social and human health impacts of harmful substances and hazardous waste with the assistance of UNEP</p> <p><i>Number of Governments using UNEP policy advice, guidelines and tools. Dec. 2009: 50, Dec. 2011: 80, Dec. 2013: 90.</i></p>
(c) Appropriate policy and control systems for harmful substances of global concern are developed and being implemented in line with international obligations of States and mandates of relevant entities.	<p>(c) (i) Agreement is reached at the international level on the means of addressing mercury with the assistance of UNEP</p> <p><i>Dec. 2013: International agreement on mercury.</i></p> <p>(ii) Increased number of countries with control systems and policies being implemented to meet their international obligations with regard to harmful substances and hazardous waste with the assistance of UNEP</p> <p><i>Number of multilateral environmental agreement reports submitted by Governments describing progress in the implementation of relevant international instruments with UNEP support. Dec. 2009: 428, Dec. 2011: 498, Dec. 2013: 560.</i></p> <p>(iii) Increased number of countries showing reductions in harmful substances and hazardous waste as a result of their control systems and policies with the assistance of UNEP</p> <p><i>Number of countries with data showing reductions in harmful substances and hazardous waste. Dec. 2009: n/a, Dec. 2011: 20, Dec. 2013: 30.</i></p>

<b>Outputs planned for the biennium in pursuit of expected accomplishment (a):</b> Increased capacities of States and other stakeholders to assess, manage and reduce risks to human health and the environment posed by chemicals and hazardous waste				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Support is provided to Governments to integrate knowledge on harmful substances and hazardous waste into countries' development policies and programmes and to catalyse further use by donor agencies, developing countries and United Nations agencies. (Target: 12 countries)	DTIE	Chemicals and wastes multilateral environmental agreements, Strategic Approach. Major partnerships with UNDP and WHO take up UNEP tools, methods and guidance.	UNDP, WHO	Health and environment initiative with WHO focusing on chemicals management  Mainstreaming with UNDP of chemicals management, including in respect of persistent organic pollutants, into developments plans and assessment of the cost of inaction
2. Sharing of and access to knowledge and information related to harmful substances and hazardous waste are improved through national and regional exchange networks. (Target: five exchange networks)	DTIE	Chemicals and wastes multilateral environmental agreements, Strategic Approach		
3. Support is provided to countries to reduce risks in the production, handling, use and disposal of harmful substances through the use of technical tools, methodologies and strategic frameworks and to further use by the private sector, government partners and United Nations agencies. (Target: 11 countries)	DTIE	Chemicals and wastes multilateral environmental agreements, Strategic Approach	FAO, private sector	

<b>Outputs planned for the biennium in pursuit of expected accomplishment (b):</b> Coherent international policy and technical advice provided to States and other stakeholders for managing chemicals and hazardous waste in a more environmentally sound manner, including through better technology and best practices				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. International governance of chemicals is facilitated through the provision of secretariat services to the Strategic Approach to International Chemicals Management and its Quick Start Programme. (Target: 32 Quick Start Programme projects approved)	DTIE	World Summit on Sustainable Development 2020 goal, Strategic Approach, chemicals and wastes multilateral environmental agreements	WHO	
2. Global scientific assessment and monitoring of harmful substances and hazardous waste and emerging issues of potential concern and assessment of global progress to address related risks provide knowledge that informs policy and management decisions, including by catalysing actions on the part of United Nations agencies. (Target: 3 emerging issues identified)	DTIE	Strategic Approach, chemicals and wastes multilateral environmental agreements	WHO, WMO, International Union of Pure and Applied Chemistry, International Council of Chemical Associations	
3. Support is provided to countries to reduce risks from harmful substances and hazardous waste through improved risk assessment and management using scientific and technical guidance and methodologies and to catalyse the use of such guidance and methodologies by United Nations agencies. (Target: 20 countries)	DTIE	Chemicals and wastes multilateral environmental agreements, Strategic Approach	WHO, FAO, ILO	Potential work related to reducing risks posed by harmful industrial chemicals; reducing risks relating to chemicals in products; endocrine disruptors; improved management of lead and cadmium

**Outputs planned for the biennium in pursuit of expected accomplishment (c):** Appropriate policy and control systems for harmful substances of global concern are developed and being implemented in line with international obligations of States and mandates of relevant entities.

Programme of work output	Division accountable	Relevance to multilateral environmental agreement priorities	Potential partners	Potential UNEP GEF work area
1. Analytical and secretariat support are provided to the intergovernmental negotiating committee to prepare a global legally binding instrument on mercury and technical support is provided to countries to improve the management of the use and anthropogenic release of mercury through Global Mercury Partnership activities. (Target: one international agreement on mercury plus 46 countries supported)	DTIE	Direct response to decision 25/5 request to support the development of a legally binding instrument on mercury and to continue and enhance existing actions	WHO, ILO, UNIDO	New topic for expanded chemicals window of GEF. Project topics may include support to countries for mercury: inventory building; actions on key technical topics related to identifying and reducing sources of release; improving storage and waste management; artisanal and small-scale gold mining, reducing mercury pollution (linked to international waters focal area)
2. Support is provided to countries to strengthen implementation and evolution of existing chemicals and waste multilateral environmental agreements through capacity-building and technical cooperation in collaboration with the multilateral environmental agreement secretariats. (Target: 67 country reports showing strengthened implementation)	DTIE	Chemicals and wastes multilateral environmental agreements, regional seas agreements	UNIDO, UNDP	Continued key scientific input to: <ul style="list-style-type: none"> <li>– effectiveness and assessment tools;</li> <li>– capacity-building for analysis;</li> <li>– actions to reduce reliance of targeted substances and specific exemptions</li> </ul> Delivery includes delivery through partnerships with WHO, UNIDO, Basel and Stockholm Convention regional centres

<b>Outputs planned for the biennium in pursuit of expected accomplishment (c):</b> Appropriate policy and control systems for harmful substances of global concern are developed and being implemented in line with international obligations of States and mandates of relevant entities.				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
3. Support is provided to national and regional enforcement agencies to reduce illegal trafficking of harmful substances and hazardous waste. (Target: five national and regional enforcement agencies)	DRC	Chemicals and wastes multilateral environmental agreements, Montreal Protocol	United Nations Office on Drugs and Crime	
4. Knowledge of the environmental and health risks of harmful substances and hazardous waste is communicated to relevant groups in UNEP-supported countries. (Target: all countries supported by UNEP under this subprogramme)	DCPI			

## Resource requirements

Table 20

### Resource projections by category: harmful substances and hazardous waste

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Environment Fund</b>						
Post	11 434	154	11 587	45	3	48
Non-post	5 345	737	6 082	-	-	-
<b>Subtotal, A</b>	<b>16 779</b>	<b>890</b>	<b>17 669</b>	<b>45</b>	<b>3</b>	<b>48</b>
<b>B. Trust funds and earmarked contributions</b>						
Post	1 646	66	1 712	-	-	-
Non-post	36 020	2 228	38 248	-	-	-
<b>Subtotal, B</b>	<b>37 666</b>	<b>2 294</b>	<b>39 960</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. Regular budget</b>						
Post	426	-	426	2	0	2
Non-post	33	-	33	-	-	-
<b>Subtotal, C</b>	<b>459</b>	<b>-</b>	<b>459</b>	<b>2</b>	<b>-</b>	<b>2</b>
<b>Total (A+B+C)</b>	<b>54 903</b>	<b>3 184</b>	<b>58 087</b>	<b>47</b>	<b>3</b>	<b>50</b>

*a* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*b* Excludes programme management costs. See tables 7 and 8 for category and component totals. See tables 10 and 11 for more information on programme management costs.

*c* Includes regular budget resources as described in document A/64/6 (Sect. 14), other than those pertaining to UNSCEAR.

Table 21

### Resource projections by organizational unit: harmful substances and hazardous waste

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Division of Early Warning and Assessment</b>						
(i) Environment Fund						
Posts	1 361	(71)	1 290	7	2	9
Non-post	608	(167)	441	-	-	-
(ii) Other funds	113	669	781	-	-	-
<b>Subtotal, A</b>	<b>2 082</b>	<b>430</b>	<b>2 512</b>	<b>7</b>	<b>2</b>	<b>9</b>
<b>B. Division of Environmental Law and Conventions</b>						
(i) Environment Fund						
Posts	811	259	1 070	5	-	5
Non-post	352	(9)	342	-	-	-
(ii) Other funds	360	1 061	1 421	1	-	1
<b>Subtotal, B</b>	<b>1 523</b>	<b>1 310</b>	<b>1 412</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>C. Division of Environmental Policy Implementation</b>						
(i) Environment Fund						
Posts	326	543	869	1	2	3
Non-post	313	109	422	-	-	-

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	changes	2012–2013	2010–2011	Changes	2012–2013
(ii) Other funds		921	921	-	-	-
<b>Subtotal, C</b>	<b>639</b>	<b>1,573</b>	<b>2 212</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>D. Division of Technology, Industry and Economics</b>						
(i) Environment Fund						
Posts	5 652	475	6 126	21	(2)	19
Non-post	2 277	923	3 200		-	
(ii) Other funds	37 553	(748)	36 806	-	-	-
<b>Subtotal, D</b>	<b>45 482</b>	<b>650</b>	<b>46 132</b>	<b>21</b>	<b>-2</b>	<b>19</b>
<b>E. Division of Regional Cooperation</b>						
(i) Environment Fund						
Posts	3 008	(775)	2 232	9	3	12
Non-post	1 575	101	1 676		-	
(ii) Other funds		391	391	-	-	-
<b>Subtotal, E</b>	<b>4 583</b>	<b>(284)</b>	<b>4 299</b>	<b>9</b>	<b>3</b>	<b>12</b>
<b>F. Division of Communications and Public Information</b>						
(i) Environment Fund						
Posts	276	(276)	-	2	(2)	-
Non-post	220	(220)	-			
(ii) Other funds	98	-	98	1	-	1
<b>Subtotal, F</b>	<b>595</b>	<b>(496)</b>	<b>98</b>	<b>3</b>	<b>-2</b>	<b>1</b>
<b>Grand total (A+B+C+D+E+F)</b>	<b>54 903</b>	<b>3,184</b>	<b>56 666</b>	<b>47</b>	<b>3</b>	<b>50</b>
<b>(i) Total Environment Fund</b>	<b>16 779</b>	<b>890</b>	<b>17 669</b>	<b>45</b>	<b>3</b>	<b>48</b>
<b>(ii) Total other funds</b>	<b>38 124</b>	<b>2,294</b>	<b>40 418</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Grand total</b>	<b>54 903</b>	<b>3,184</b>	<b>58 087</b>	<b>47</b>	<b>3</b>	<b>50</b>

*a* In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".

*b* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*c* Excludes programme management costs. See tables 7 and 8 for component and organizational unit totals. See tables 10 and 11 for more information on programme management costs.

*d* Includes regular budget resources as described in document A/64/6 (Sect.14), other than those pertaining to UNSCEAR.

80. Table 20 estimates total requirements of \$58,087,000 for the harmful substances and hazardous waste subprogramme, Environment Fund requirements of \$17,669,000 and trust and earmarked fund requirements of \$39,960,000. An estimated regular budget allocation to this subprogramme of \$459,000 is presented in this budget, on a zero-growth basis, for information purposes only and has not been recosted.

81. Of the \$17,669,000 reflected in table 20 under the Environment Fund, \$11,587,000 provides for 48 posts and \$6,082,000 provides for non-post resources to cover contractual services, staff travel and general operating expenses. The net increase of \$890,000 over the biennium 2010–2011 reflects:

- (a) A requirement of \$1,021,000 attributable to inflation-related cost increases;
- (b) A net decrease of \$131,000 attributable to revisions and refinements of the assignment of costs to specific subprogrammes within divisions and regional offices (rather than to changes in priorities and programme deliverables);
- (c) A redeployment of \$411,000 from posts to non-post expenditures.

82. The net increase of \$2,294,000 projected under trust and earmarked fund requirements pertains primarily to inflation-related cost increases.

### **Subprogramme 6**

#### **Resource efficiency and sustainable consumption and production**

##### **Objective:**

To ensure natural resources are produced, processed and consumed in a more environmentally sustainable way in which environmental impact is decoupled from economic growth and social co-benefits are optimized

##### **Strategy:**

The responsibility for the implementation of the subprogramme on resource efficiency and sustainable consumption and production rests with the Division of Technology, Industry and Economics. Given the interdisciplinary nature of the subprogramme, the Division will play a coordinating role, ensuring that the work programme is executed in close collaboration with other UNEP divisions. The framework of sustainable development is integral to the work of this subprogramme. Activities under this subprogramme will also contribute to informing the discussions on how green economy initiatives can contribute to sustainable development. The strategy, which will build upon the 10-year framework on sustainable consumption and production and be implemented in partnership with Governments, other United Nations and development cooperation entities, the private sector, research bodies, civil society, scientific institutions such as the University of Oxford and United Nations organizations such as UNDP, UNIDO, the World Tourism Organization, FAO and the regional commissions, will be as follows:

(a) To build capacities to promote the production of more environmentally sustainable products, the subprogramme will help Governments and other public institutions from the regional to the local level to improve their capacities to design and implement policies, laws and management actions that promote the production of resource-efficient, non-hazardous and sustainable goods and services. In doing so, the subprogramme will promote public-private partnerships and market-based instruments to create more sustainable supply chains, including through a life-cycle approach as well as other relevant approaches. The subprogramme will support the design of enabling policy frameworks and economic instruments that promote resource efficiency and sustainable production and consumption. This will be done in the context of national development policies, with the aim to promote the implementation of multilateral environmental agreements. This will seek, inter alia, to advance integrated waste management, the prevention of environmental risks and recovery from industrial accidents;

(b) To promote public and private investment in environmentally sound technologies and sustainable products, the subprogramme will advise and support Governments and businesses in the selection and application of environmental management systems and safe and efficient production technologies, in integrated waste management and in the purchase of more resource-efficient and sustainable products and practices. The subprogramme will disseminate research findings and implement demonstration projects to illustrate the benefits of efficient, clean and safe industrial production methods, in environmental, economic and social terms, to stimulate public and private policies and investment choices for wider application of those methods;

(c) To promote sustainable consumption patterns, the subprogramme will disseminate, in accordance with national priorities, public communications materials and conduct educational and public awareness campaigns on the benefits of resource efficiency and sustainable consumption and production in order to influence the choices of consumers and better inform other market players. It will also provide guidelines and different kinds of tools, policy advice and support to domestic public authorities, in accordance with national priorities, to promote resource efficient management and the purchase of sustainable products. The relevant activities will seek to promote sustainable consumption choices, inter alia by supporting appropriate planning and infrastructure..

##### **External factors:**

The subprogramme is expected to achieve its objective and expected accomplishments based on the assumption that market conditions, consumer choice and technological innovation will strongly influence sustainable consumption and production patterns.

Expected accomplishments	Indicators of achievement
(a) Enhanced understanding by Governments and other stakeholders of scientific assessment of resource flows and related environmental impacts along global value chains, as well as of potential for decoupling	<p>(a) Increased number of UNEP-associated scientific assessments, analytical reports and scarcity alerts used and referenced by a specified number of target Governments and public and private sector organizations</p> <p><i>Number of downloads by Governments and references to UNEP assessments and reports in relevant government policy documents and organizational reports. Dec. 2009: 0, Dec. 2011: 100,000 downloads, 25 references, Dec. 2013: 200,000 downloads, 50 references.</i></p>
(b) Improved capacity of Governments and public institutions to identify, regulate and manage key resource challenges, mainstream sustainable development aspects in their development planning and implementation and adopt policies and tools for resource efficiency	<p>(b) Increased number of Governments and other public institutions implementing policies, economic instruments and initiatives for resource-efficiency improvements and introducing environmentally sustainable aspects into their economies</p> <p><i>Number of Governments that have adopted or begun implementing new policies, regulations or economic instruments promoting resource efficiency and sustainable consumption and production. Dec. 2009: 0, Dec. 2011: 10, Dec. 2013: 20.</i></p>
(c) Increased investment in efficient, clean and safe industrial production methods through voluntary action by the private sector	<p>(c) Increased number of businesses adopting and investing in resource-efficient management practices and technologies and cleaner and safer production methods</p> <p><i>Number of companies participating in UNEP initiatives and reporting improvements in environmental performance and investments that have demonstrated such improvements. Dec. 2009: 50, Dec. 2011: 60, Dec. 2013: 70.</i></p>
(d) Demand-side decisions and consumption choices favour more resource efficient and environmentally friendly products, driven by standardized and internationally recognized tools and communications and by an enabling social infrastructure.	<p>(d) (i) Increase in the sales of targeted resource efficient and environmentally friendly products, goods and services</p> <p><i>Sales of products, goods and services with recognized environmental standards and labels. Dec. 2009: \$50 billion (third party certified organic foods), 140,000 certifications with ISO 14001, Dec. 2011: \$52 billion (third party certified organic foods), 160,000 certifications with ISO 14001, Dec. 2013: \$60 billion (third-party organic foods) 180,000 certifications with ISO 14001.</i></p> <p>(ii) Increased number of Governments, companies and consumer groups with access to and making use of recognized tools and communications made available through UNEP-supported initiatives when making purchasing decisions with respect to more resource efficient and environmentally friendly products, goods and services</p> <p><i>Number of government and business organizations using tools supported by UNEP initiatives when making purchasing decisions. Dec. 2009: 7, Dec. 2011: 20, Dec. 2013: 40.</i></p>

<b>Outputs planned for the biennium in pursuit of expected accomplishment (a):</b> Enhanced understanding by Governments and other stakeholders of scientific assessment of resource flows and related environmental impacts along global value chains, as well as of potential for decoupling				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Authoritative scientific assessments on global resource use by industries and consumption clusters, social and economic drivers and decoupling of environmental degradation from economic growth, with policy-relevant conclusions, are introduced into governmental decision-making. (Target: three assessments)	DTIE	International Panel for Sustainable Resource Management, UNFCCC, Basel Convention, UNCCD, CBD, CITES	National Governments (science and technology industry), European Commission, OECD, UNU	Climate, energy, land and water: capacity support in identifying high-impact (resource-intensive) industry sectors
2. Resource scarcities and major environmental impacts caused by unsustainable resource use are identified and publicized, with findings assessed and government agencies supported to use findings in their policy decisions and programmes. (Target: four critically affected countries)	DEWA	International Panel for Sustainable Resource Management, UNFCCC, Basel Convention, UNCCD, CBD, CITES	United Nations Statistics Division, OECD, Commonwealth Scientific and Industrial Research Organization, WRI	Climate, energy, land and water: capacity support in identifying resource scarcities by region or subregion

<b>Outputs planned for the biennium in pursuit of expected accomplishment (b):</b> Improved capacity of Governments and public institutions to identify, regulate and manage key resource challenges, mainstream sustainable development aspects in their development planning and implementation and adopt policies and tools for resource efficiency				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Authoritative policy assessments, cost-benefit analyses and sectoral examples of the economic, environmental and social – including poverty reduction – gains from applying policies and economic instruments for resource efficiency are developed with a global perspective and used in governmental decision-making. (Target: two assessments)	DTIE	UNFCCC, Basel Convention, UNCCD, CBD, CITES	Regional economic commissions, OECD, Statistical Office of the European Communities, World Bank, International Monetary Fund, IIED, WWF, Millennium Institute	
2. Activities based on the results of the Marrakech Process are scaled up in all regions, with Governments and other major groups involved in a 10-year framework of programmes on sustainable consumption and production to support Governments and business in the transition to such consumption and production and resource-efficient societies. (Target: one framework; five regional round tables)	DTIE	UNFCCC, Basel Convention, UNCCD, CBD, CITES	UNDESA, Marrakech Process Task Force partners, regional economic commissions, International Chamber of Commerce, WBCSD	
3. National advisory services on the greening of economies and mainstreaming of sustainable consumption and production in national development planning and programmes are combined with capacity-building on the introduction of economic and legal instruments and other appropriate delivery vehicles. (Target: 10 rapidly industrializing economies or natural-resource-dependent developing countries)	DTIE	UNFCCC, Basel Convention, UNCCD, CBD, CITES	UNDESA, UNDP, ILO, regional economic commissions, African Ministerial Conference on the Environment, IIED, donor development agencies	
4. Tools, best practices and action plans for sustainable urban development – including appropriate infrastructure, efficient water, sanitation and waste management – are identified and promoted through catalysing actions in collaboration with partner government agencies. (Target: eight rapidly growing large and medium-sized cities)	DTIE	UNFCCC, Basel Convention	UN-Habitat, Cities Alliance, World Bank, Local Governments for Sustainability, United Cities and Local Governments, IIED, national cleaner production centres	Climate: low-carbon technologies, energy efficiencies in industry, buildings, transport and urban systems
5. Good practices on efficient use of natural resources– land, water, forests and their products – are applied in countries in support of rural development and sustainable supply with further replication catalysed in relevant industries and United Nations agencies. (Target: four localities in natural-resource-dependent countries)	DEPI	UNFCCC, Basel Convention, UNCCD, CBD, CITES, UNFF	FAO, UNDP, International Water Management Institute	Sustainable forest management, land degradation, land and water management

<b>Outputs planned for the biennium in pursuit of expected accomplishment (c):</b> Increased investment in efficient, clean and safe industrial production methods through voluntary action by the private sector				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
1. Technical guidance for resource-efficient management practices is developed and promoted through UNIDO to assist a network of national cleaner production and related expert centres to support small businesses and industries in developing countries in their investment decision-making and the introduction of environmentally sound technologies. (Target: four new cleaner production centres and support to 50 existing cleaner production centres)	DTIE	UNFCCC, Basel Convention	UNIDO, UNDP, national cleaner production centres	
2. Innovative practices in sustainable agri-food production and food supply chain management are promoted and supported by capacity-building in supplier countries and dialogue on actionable pathways to sustainability, including tools and labels, where appropriate, for communicating resource use efficiency issues along the full value chain and helping Governments and consumers to consider resource implications of agri-food. (Target: one partnership with at least 10 organizations participating and introducing a new standard, pilot testing in two countries)	DTIE	UNFCCC, Basel Convention, UNCCD	UNEP-WCMC, FAO, IIED, Sustainable Agriculture Initiative Platform, Asian Institute of Technology	International waters: marine fisheries; Land degradation: agroecosystems
3. Shared understanding of high-impact and policy-relevant areas in the metals and manufacturing value chain, with agreed methodologies and best practices in metals extraction, product design and metals use, is established to close the materials cycle and methodologies are pilot tested in two countries. (Target: one partnership, with at least 10 organizations participating and implementing efficiency plans, pilot testing in two countries)	DTIE	UNFCCC, Basel Convention, UNCCD	UNIDO, International Council on Metals and Mining, World Steel Association	Climate change: low-carbon technologies, energy efficiencies in industry and recycling
4. Support is provided to countries in their efforts to adopt and implement national and local policies and standards in support of sustainable and energy efficient buildings based on internationally recognized references, policy advice and funding models. (Target: one partnership; new standards introduced in four countries)	DTIE	UNFCCC, Basel Convention, UNCCD	UN-Habitat, UNDP, UNFCCC, regional economic commissions, UNEP Sustainable Building and Construction Initiative member companies, World Green Building Council	Climate change: low-carbon technologies, energy efficiencies in industry, buildings

<i>Outputs planned for the biennium in pursuit of expected accomplishment (c):</i> Increased investment in efficient, clean and safe industrial production methods through voluntary action by the private sector				
<b>Programme of work output</b>	<b>Division accountable</b>	<b>Relevance to multilateral environmental agreement priorities</b>	<b>Potential partners</b>	<b>Potential UNEP GEF work area</b>
5. Investment opportunities in the development, transfer and implementation of resource-efficient technologies and business practices are advanced through finance sector interventions targeting financial services and capital markets in the development of new management principles approaches and building capacity in their use. (Target: one partnership, with over 100 companies from three sectors: banking, insurance and investment)	DTIE	UNFCCC, Basel Convention, UNCCD, CBD	Principles for Responsible Investment, Global Compact, Basel Committee on Banking Supervision, International Organization of Securities Commissions, International Association of Insurance Supervisors, International Finance Corporation	

**Outputs planned for the biennium in pursuit of expected accomplishment (d):** Demand-side decisions and consumption choices favour more resource efficient and environmentally friendly products, driven by standardized and internationally recognized tools and communications and by an enabling social infrastructure.

Programme of work output	Division accountable	Relevance to multilateral environmental agreement priorities	Potential partners	Potential UNEP GEF work area
1. Good practices in user- or consumer-oriented tools and methodologies such as sustainability reporting, footprinting, ecolabelling, standards and certification are developed and support for their implementation is provided in target countries and industries. (Target: one global and four national interventions)	DTIE	UNFCCC, Basel Convention, UNCCD, CBD, CITES, UNFF	UNEP/SETAC Life Cycle Initiative, Global Reporting Initiative, International Organization for Standardization , regional and national standards bodies (e.g., African Organization for Standardization ), WBCSD	Climate change and international waters: carbon and water footprinting standards applied in global value chains
2. Progress toward sustainable lifestyles is defined and advanced through support to countries and public and private institutions in their efforts to organize awareness-raising campaigns, media and advertising codes and youth education initiatives. (Target: four partnership initiatives)	DCPI		UNESCO, UNU, Consumers International, World Economic Forum, Global Compact, Tunza Network, Reuters	
3. Support is provided to United Nations and governmental institutions, including national and local governments, to develop and apply action plans and capacity-building for achieving climate neutrality and resource efficiency through changes in procurement policy and practices, buildings and facilities management and office culture. (Target: 30 action plans)	DTIE	UNFCCC, Basel Convention	Environment Management Group, UNOPS, Institut de l'Énergie et de l'Environnement de la Francophonie, International Green Purchasing Network, African Development Bank, Asian Development Bank, West African Economic and Monetary Union	Climate change: energy efficiencies in buildings

## Resource requirements

Table 22

### Resource projections by category: resource efficiency

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Environment Fund</b>						
Posts	16 374	(431)	15 944	61	(13)	48
Non-post	7 383	941	8 324			
<b>Subtotal, A</b>	<b>23 757</b>	<b>511</b>	<b>24 267</b>	<b>61</b>	<b>-13</b>	<b>48</b>
<b>B. Trust funds and earmarked contributions</b>						
Post	4 492	(173)	4 319			
Non-post	37 408	2 725	40 133			
<b>Subtotal, B</b>	<b>41 900</b>	<b>2 552</b>	<b>44 452</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. Regular budget</b>						
Post	403	-	403	3	-	3
Non-post	80	-	80			
<b>Subtotal, C</b>	<b>483</b>	<b>-</b>	<b>483</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total (A+B+C)</b>	<b>66 139</b>	<b>3 062</b>	<b>69 202</b>	<b>64</b>	<b>(13)</b>	<b>51</b>

a Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

b Excludes programme management costs. See tables 7 and 8 for category and component totals. See tables 10 and 11 for more information on programme management costs.

c Includes regular budget resources as described in document A/64/6 (Sect. 14), other than those pertaining to UNSCEAR.

Table 23

### Resource projections by organizational unit: resource efficiency

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Division of Early Warning and Assessment</b>						
(i) Environment Fund		0				
Posts	2 009	(563)	1 446	9	(5)	4
Non-post	856	(362)	494			
(ii) Other funds		-	-			-
<b>Subtotal, A</b>	<b>2 865</b>	<b>(925)</b>	<b>1 940</b>	<b>9</b>	<b>-5</b>	<b>4</b>
<b>B. Division of Environmental Law and Conventions</b>						
(i) Environment Fund						
Posts	286	124	410	1	-	1
Non-post	260	(129)	131			
(ii) Other funds	231	0	231	2	-	2
<b>Subtotal, B</b>	<b>778</b>	<b>(5)</b>	<b>773</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>C. Division of Environmental Policy Implementation</b>						
(i) Environment Fund						
Posts	326	(326)	-	1	(1)	-
Non-post	380	(380)	-			

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
(ii) Other funds		1 061	1 061			
<b>Subtotal, C</b>	<b>707</b>	<b>354</b>	<b>1 061</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>D. Division of Technology, Industry and Economics</b>						
(i) Environment Fund						
Posts	9 697	3 173	12 869	32	5	37
Non-post	3 319	3 403	6 723		-	
(ii) Other funds	41 338	2 053	43 391	-	-	-
<b>Subtotal, D</b>	<b>54 354</b>	<b>8 629</b>	<b>62 983</b>	<b>32</b>	<b>5</b>	<b>37</b>
<b>E. Division of Regional Cooperation</b>						
(i) Environment Fund						
Posts	3 437	(2 679)	758	14	(10)	4
Non-post	2 197	(1 627)	569		-	
(ii) Other funds	563	(563)	-	-	-	-
<b>Subtotal, E</b>	<b>6 196</b>	<b>(4 868)</b>	<b>1 328</b>	<b>14</b>	<b>-10</b>	<b>4</b>
<b>F. Division of Communications and Public Information</b>						
(i) Environment Fund						
Posts	619	(159)	460	4	(2)	2
Non-post	370	36	406		-	
(ii) Other funds	251	-	251	1	-	1
<b>Subtotal, F</b>	<b>1 241</b>	<b>(123)</b>	<b>1 117</b>	<b>5</b>	<b>-2</b>	<b>3</b>
<b>Grand total (A+B+C+D+E+F)</b>	<b>66 139</b>	<b>3 062</b>	<b>69 202</b>	<b>64</b>	<b>-13</b>	<b>51</b>
<b>(i) Total Environment Fund</b>	<b>23 757</b>	<b>511</b>	<b>24 267</b>	<b>61</b>	<b>-13</b>	<b>48</b>
<b>(ii) Total other funds</b>	<b>42 383</b>	<b>2 552</b>	<b>44 934</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Grand total</b>	<b>66 139</b>	<b>3 062</b>	<b>69 202</b>	<b>64</b>	<b>(13)</b>	<b>51</b>

*a* In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".

*b* Posts funded from trust funds and earmarked contributions are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent change and they are not all administered by UNEP.

*c* Excludes programme management costs. See tables 7 and 8 for component and organizational unit totals. See tables 10 and 11 for more information on programme management costs.

*d* Includes regular budget resources as described document A/64/6 (Sect. 14), other than those pertaining to UNSCEAR.

83. Table 22 estimates total requirements of \$69,202,000 for the resource efficiency, sustainable consumption and production subprogramme, Environment Fund requirements of \$24,267,000 and trust and earmarked fund requirements of \$44,452,000. An estimated regular budget allocation to this subprogramme of \$483,000 is presented in this budget, on a zero-growth basis, for information purposes only and has not been recosted.

84. Of the \$24,267,000 reflected in table 22 under the Environment Fund, \$15,944,000 provides for 48 posts and \$8,324,000 provides for non-post resources to cover contractual services, staff travel and general operating expenses. The net increase of \$511,000 over the biennium 2010–2011 reflects:

(a) A requirement of \$1,446,800 attributable to inflation-related cost increases and the use of full United Nations standard salary costs when calculating budgetary requirements for the biennium 2012–2013;

(b) A net decrease of \$935,800 attributable to revisions and refinements of the assignment of costs to specific subprogrammes within divisions and regional offices (rather than to changes in priorities and programme deliverables) and the abolition of 13 posts;

(c) The redeployment of \$491,000 from posts to non-post expenditures.

85. The net increase of \$2,552,000 projected under trust and earmarked fund requirements pertains primarily to inflation-related cost increases.

## VI. Programme support

86. Programme support comprises services provided by the UNEP Office for Operations and services provided by the United Nations Office at Nairobi.

87. The programme of work and budget for the biennium 2010–2011 established an office for operations, headed at the D-2 level, to manage, integrate and coordinate the work of the Quality Assurance Section, the Corporate Services Section and the Resource Mobilization Section.<sup>27</sup> The Office for Operations is responsible for enhancing corporate accountability, including by issuing new delegations of authority and undertaking essential compliance, oversight and reporting. It defines and maintains the approval processes for all programme planning and execution documents, such as projects and legal instruments, and coordinates and services UNEP work in relation to oversight bodies such as OIOS and the United Nations Board of Auditors. Over the biennium 2012–2013 it will also support the development and management of new funding instruments and will provide operational management support to UNEP-administered multilateral environmental agreements.

88. The Quality Assurance Section is directly responsible for driving and supporting UNEP results-based management reforms and other corporate change-management processes. The section oversees the performance of UNEP strategic planning, programme and project review and approval processes, programme analysis, performance monitoring and reporting and management policy development. It has the authority and means to ensure quality in programmes and projects, partnership agreements and programme performance.

89. The Corporate Services Section is responsible for the strategic management of UNEP budgetary, financial, human, information technology and physical resources. It works in close cooperation and coordination with the United Nations Office at Nairobi, which provides services to UNEP in respect of accounting, payroll and payments, recruitment and staff services, staff development, network and other systems administration, procurement and inventory maintenance. The Office also provides services to UNEP in the areas of host country relations, buildings management, conference management, medical and security and safety. Details pertaining to the mandate, services, financing and budget of the Office can be found in section 28G of the proposed programme budget of the United Nations for the biennium 2010–2011.<sup>28</sup>

90. The Resource Mobilization Section is responsible for facilitating, supporting and coordinating the resource mobilization efforts undertaken by UNEP programme managers, with the aim of securing adequate and predictable funding for the six UNEP subprogrammes, in particular through the Environment Fund and trust funds and earmarked contributions. This entails close communication with donors and programme managers, the development of strategic partnerships with Governments in support of UNEP priority programmes and projects, the diversification of UNEP funding sources through the development of support from non-State actors, including businesses, foundations, non-governmental organizations and individuals, and the development and provision of donor and programme information, resource mobilization tools and other relevant information.

27 UNEP/GC.25/12.

28 A/64/6 (Sect. 28G).

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**Objectives of the biennium, expected accomplishments, indicators of achievement and performance measures**


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**Objective:** To ensure quality and accountability in overall UNEP programme planning and implementation and in its management of financial, human and information technology resources

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<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Quality of UNEP programme planning and performance documents is improved.	(a) Level of satisfaction expressed by the Committee of Permanent Representatives with the relevance of UNEP programme planning and performance documents to its mandates
	<p><i>Performance measures</i></p> <p>Estimate 2010–2011: 70 per cent</p> <p>Target 2012–2013: 80 per cent</p>
(b) Improved management of financial resources	(ii) Level of satisfaction expressed by the Committee on the format, clarity and accuracy of UNEP programme documents
	<p><i>Performance measures</i></p> <p>Estimate 2010–2011: 70 per cent</p> <p>Target 2012–2013: 80 per cent</p>
(c) Timely mobilization of funding required for the delivery of the programme of work	(b) Low numbers of adverse audit findings related to financial matters
	<p><i>Performance measures</i></p> <p>Number of adverse final audit findings on financial management of the organization</p> <p>Estimate 2010–2011: 0</p> <p>Target 2012–2013: 0</p>
(c) Timely mobilization of funding required for the delivery of the programme of work	(c) Percentage of required resources of the year mobilized to implement the programme of work by the first half of the year
	<p><i>Performance measures</i></p> <p>Estimate 2010–2011: 50 per cent</p> <p>Target 2012–2013: 50 per cent</p>

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**Outputs**

- (a) Administrative support services (regular budget/extrabudgetary)
  - (i) Programme planning, monitoring, budget and accounts: Programme plan and budget for the biennium 2014–2015 (one programme and budget plan). Programme and budget performance reports for the biennium 2012–2013 (four reports).
  - (ii) Resource mobilization: resource mobilization strategy per subprogramme (six)
- (b) Internal oversight services (regular budget/extrabudgetary)
  - (i) Management reviews: Programme performance monitored according to monitoring plan to assess progress in implementation and accountability. Risk register used to assess performance and correct problems in implementation.
  - (ii) Audits: Internal and external audits facilitated and written management response showing actions taken to implement audit recommendations.

## Resource requirements

Table 24

### Resource projections by category: Programme support

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>A. Environment Fund</b>						
Post	7 058	(688)	6 370	38	(10)	28
Non-post	1 640	(512)	1 128	-	-	-
Reimbursement for services	2 000	558	2 558			
<b>Subtotal, A</b>	<b>10 698</b>	<b>(643)</b>	<b>10 055</b>	<b>38</b>	<b>(10)</b>	<b>28</b>
<b>B. Trust funds and earmarked contributions</b>						
Post	-	-	-	-	-	-
Non-post	-	-	-			
<b>Subtotal, B</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. Programme support costs</b>						
Post	7 358	1 777	9 135	42	4	46
Non-post	4 302	1 715	6 017			
Reimbursement for services	6 569	(461)	6 108			
<b>Subtotal, C</b>	<b>18 228</b>	<b>3 031</b>	<b>21 259</b>	<b>42</b>	<b>4</b>	<b>46</b>
<b>D. Regular budget</b>						
Post	1 534	-	1 534	4	-	4
Non-post		-				
<b>Subtotal, D</b>	<b>1 534</b>	<b>-</b>	<b>1 534</b>	<b>4</b>	<b>-</b>	<b>4</b>
<b>Total (A+B+C+D)</b>	<b>30 460</b>	<b>2 388</b>	<b>32 848</b>	<b>84</b>	<b>(6)</b>	<b>78</b>

*a* Includes regular budget resources as described in document A/64/6 (Sect. 14), other than those pertaining to UNSCEAR.

Table 25

### Resource projections by organizational unit: Programme support

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>1. Office of Operations</b>						
(i) Environment Fund						
Post	660	(149)	511	3	(2)	1
Non-post	95	(95)	-			
(ii) Other funds*	-	-	-			
<b>Subtotal, 1</b>	<b>755</b>	<b>(244)</b>	<b>511</b>	<b>3</b>	<b>(2)</b>	<b>1</b>
<b>2. Quality Assurance Section</b>						
(i) Environment Fund						
Post	3 086	(605)	2 481	13	(3)	10
Non-post	281	122	403			
(ii) Other funds*	1 912	495	2 407	6	1	7
<b>Subtotal, 2</b>	<b>5 279</b>	<b>12</b>	<b>5 291</b>	<b>19</b>	<b>(2)</b>	<b>17</b>

Category	Resources (thousands of United States dollars)			Posts		
	2010–2011	Changes	2012–2013	2010–2011	Changes	2012–2013
<b>3. Corporate Services Section</b>						
(i) Environment Fund						
Post	2 288	482	2 770	18	(4)	14
Non-post	1 000	(576)	424			
(ii) Other funds*	10 662	2 349	13 011	37	2	39
<b>Subtotal, 3</b>	<b>13 950</b>	<b>2 256</b>	<b>16 206</b>	<b>55</b>	<b>(2)</b>	<b>53</b>
<b>4. Resource Mobilization Section</b>						
(i) Environment Fund						
Post	1 024	(417)	607	4	(1)	3
Non-post	264	36	300			
(ii) Other funds*	619	649	1 268	3	1	4
<b>Subtotal, 4</b>	<b>1 907</b>	<b>268</b>	<b>2 175</b>	<b>7</b>	<b>-</b>	<b>7</b>
<b>5. Reimbursement for services</b>						
(i) Environment Fund						
Post						
Non-post	2 000	558	2 558			
(ii) Other funds*	6 569	(461)	6 108	-	-	-
<b>Subtotal, 5</b>	<b>8 569</b>	<b>97</b>	<b>8 665</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand total (1+2+3+4+5)</b>	<b>21 891</b>	<b>2 292</b>	<b>24 183</b>	<b>84</b>	<b>(6)</b>	<b>78</b>
<b>(i) Total Environment Fund</b>	10 698	(643)	10 055	38	(10)	28
<b>(ii) Total other funds*</b>	19 762	3 032	22 794	46	4	50
<b>Grand total</b>	<b>30 460</b>	<b>2 389</b>	<b>32 849</b>	<b>84</b>	<b>(6)</b>	<b>78</b>

*a* In the interests of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".

*b* Includes regular budget resources as described in document A/64/6 (Sect. 14), other than those pertaining to UNSCEAR.

91. Under the Environment Fund, the amount of \$10,055,000 provides for twenty-eight posts: one in the Office of Operations (Office of the Chief) (one D-2), (ten in the Quality Assurance Section (one D-1, two P-5, two P-3, one P-2 and four General Service (Other level)), fourteen in the Corporate Services Section (one D-1, one P-5, two P-4, one P-3 and nine General Service (Other level)) and three in the Resource Mobilization Section (one P-5 and two General Service (Other level)). It also provides non-post resources to reimburse the United Nations Office at Nairobi for services provided to UNEP and to cover temporary assistance, staff travel, hospitality and general operating expenses. The net decrease of \$643,000 reflects:

(a) A requirement of \$1,164,600 attributable to inflation-related cost increases and the use of full United Nations standard salary costs;

(b) An increase of \$436,200 in expenditures pertaining to the reimbursement for services provided by the United Nations Office at Nairobi (representing a more equitable and appropriate distribution of these costs between the Environment Fund and programme support costs);

(c) A decrease of \$2,243,800 in costs resulting from the abolition of two General Service posts (Other level) in the Office of Operations (Office of the Chief) and three posts (one P-4, one P-2 and one General Service (Other level)) in the Quality Assurance Section and the reassignment of four posts in the Corporate Services and Resource Mobilization sections (one D-1, one P-5, one P-3 and one General Service (Other level)) to programme support costs.

92. The abolition of posts in the Office of Operations (Office of the Chief) and the Quality Assurance Section reflects a transfer of responsibilities to, and has enabled the creation of, an office for policy and inter-agency affairs under executive direction and management without resulting in a net increase in costs previously categorized as “biennial support”.

93. The increase in requirements under programme support costs of \$3,031,000 reflects \$1,110,100 attributable to inflation-related cost increases, \$1,252,500 in costs reassigned from the Environment Fund and further net increases of \$668,400 resulting from the use of full United Nations standard salary costs, increases in rent and other non-post requirements and decreases in the share of United Nations Office at Nairobi costs borne by programme support costs. The reassignment of costs from the Environment Fund represents a more equitable cost-sharing arrangement in the light of the fact that approximately two thirds of the programme support component is dedicated to the servicing of UNEP and multilateral environmental agreement trust funds and earmarked contributions.<sup>29</sup>

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<sup>29</sup> Over the biennium 2008–2009, multilateral environmental agreement trust funds incurred expenditures totaling \$187,962,000 (A/65/5/Add.6).

## Annex I

### Legislative mandates

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

#### *General Assembly resolutions*

2997 (XXVII)	Institutional and financial arrangements for international environmental cooperation
S-19/2	Programme for the Further Implementation of Agenda 21
47/190	Report of the United Nations Conference on Environment and Development
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
57/2	United Nations Declaration on the New Partnership for Africa's Development
57/144	Follow-up to the outcome of the Millennium Summit
60/1	2005 World Summit Outcome
60/47	Question of Antarctica
60/142	Programme of Action for the Second International Decade of the World's Indigenous People
62/9	Strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster
62/208	Triennial comprehensive policy review of operational activities for development of the United Nations system
63/11	Cooperation between the United Nations and the Black Sea Economic Cooperation Organization
63/144	Cooperation between the United Nations and the Economic Cooperation Organization
63/267	New Partnership for Africa's Development: progress in implementation and international support
64/85	Effects of atomic radiation
64/86	International cooperation in the peaceful uses of outer space (subprogrammes 3 and 4)
64/130	Policies and programmes involving youth
64/135	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
64/199	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
64/204	Report of the Governing Council of the United Nations Environment Programme on its twenty-fifth session
64/212	Science and technology for development
64/213	Fourth United Nations Conference on the Least Developed Countries
64/216	Second United Nations Decade for the Eradication of Poverty (2008-2017)
64/217	Women in development
64/221	South-South cooperation
64/223	Towards global partnerships
64/236	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development
64/252	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 (subprogrammes 2 and 4)

*Governing Council decisions*

SS.VI/1	Malmö Ministerial Declaration
SS.VII/5	Enhancing civil society engagement in the work of the United Nations Environment Programme
SS.VIII/1	Implementation of decision SS.VII/1 on international environmental governance III: Intergovernmental strategic plan for technology support and capacity-building IV: Strengthening the financing of the United Nations Environment Programme
SS.X/2	Sustainable development of the Arctic region
SS.X/3	Medium-term strategy for the period 2010-2013
19/1	Nairobi Declaration on the Role and 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
20/27	Support to Africa
20/28	Promoting interlinkages among global environmental issues and human needs
20/33	Stable, adequate and predictable funding for the United Nations Environment Programme
20/39	Functioning of the regional offices and proposed measures for the strengthening of regionalization and decentralization
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
21/24	Policy and advisory services in key areas of institution-building
22/7	Engaging business and industry
22/9	Support to Africa
22/10	Poverty and the environment in Africa
22/11	Sustainable development of the Arctic
22/12	Brussels Declaration and the Programme of Action for Least Developed Countries for the Decade 2001-2010
22/14	Role of the United Nations Environment Programme in strengthening regional activities and cooperation in the Economic Cooperation Organization region
22/18	Civil society II: Long-term strategy on engagement and involvement of young people in environmental issues III: Long-term strategy for sport and the environment
22/21	Regional implementation of the programme of work of the United Nations Environment Programme
23/10	Poverty and the environment
23/11	Gender equality in the field of the environment
24/6	Small island developing States
25/1	Implementation of decision SS.VII/1 on international environmental governance
25/9	South-South cooperation in achieving sustainable development
25/16	Support to Africa in environmental management and protection

**Subprogramme 1****Climate change***General Assembly resolutions*

- |        |  |
|--------|--|
| 61/199 | International cooperation to reduce the impact of the El Niño phenomenon     |
| 64/73  | Protection of global climate for present and future generations of humankind |
| 64/206 | Promotion of new and renewable sources of energy                             |

*Governing Council decisions*

- |      |  |
|------|--|
| 22/3 | Climate and atmosphere<br>I: Adaptation to climate change<br>II: Intergovernmental Panel on Climate change |
|------|--|

**Subprogramme 2****Disasters and conflicts***General Assembly resolutions*

- |        |   |
|--------|---|
| 62/9   | Strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster |
| 63/137 | Strengthening emergency relief, rehabilitation, reconstruction and prevention in the aftermath of the Indian Ocean tsunami disaster               |
| 63/217 | Natural disasters and vulnerability   |
| 64/76  | Strengthening of the coordination of emergency humanitarian assistance of the United Nations  |
| 64/200 | International Strategy for Disaster Reduction   |
| 64/251 | International cooperation on humanitarian assistance in the field of natural disasters, from relief to development                                |

*Governing Council decisions*

- |       |   |
|-------|---|
| 22/1  | Early warning, assessment and monitoring<br>IV: Post-conflict environmental assessment<br>V: Environmental situation in the Occupied Palestinian Territories                                |
| 22/8  | Further improvement of environmental emergency prevention, preparedness, assessment, response and mitigation  |
| 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 |
| 25/12 | Environmental situation in the Gaza Strip   |

**Subprogramme 3****Ecosystem management***General Assembly resolutions*

- |        |   |
|--------|---|
| 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   |
| 64/71  | Oceans and the law of the sea   |
| 64/72  | 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 |
| 64/198 | Midterm comprehensive review of the implementation of the International Decade for Action, "Water for Life", 2005-2015  |
| 64/205 | Sustainable mountain development  |

*Governing Council decisions*

20/25	Freshwater
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 II: Global assessment of the state of the marine environment III: World Conservation Monitoring Centre
22/2	Water I: Water policy and strategy of the United Nations Environment Programme II: The 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
22/5	Enhancing the role of the United Nations Environment Programme on forest-related issues
24/16	Updated water policy and strategy of the United Nations Environment Programme A: Freshwater B: Coasts, oceans and islands
25/10	Intergovernmental science-policy platform on biodiversity and ecosystem services

**Subprogramme 4****Environmental governance***General Assembly resolutions*

59/237	United Nations Decade of Education for Sustainable Development
64/201	United Nations Decade for Deserts and the Fight against Desertification (2010-2020)
64/202	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
64/203	Convention on Biological Diversity

*Governing Council decisions*

SS.VII/1	International environmental governance
SS.VII/4	Compliance with and enforcement of multilateral environmental agreements
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 II: Strengthening the scientific base of the United Nations Environment Programme V: Multilateral environmental agreements VI: Enhanced coordination across the United Nations system and the Environment Management Group
SS.X/5	Global Environment Outlook: environment for development
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

- 21/23 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
- 22/1 Early-warning, assessment and monitoring  
IA: Strengthening the scientific base of the United Nations Environment Programme  
IB: Early warning and assessment process of the United Nations Environment Programme
- 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)
- 23/6 Keeping the world environmental situation under review
- 24/1 Implementation of decision SS.VII/1 on international environmental governance  
III: Strengthening the scientific base of the United Nations Environment Programme  
V: Issues related to multilateral environmental agreements  
VI: Enhanced coordination across the United Nations system, including the Environment Management Group
- 24/11 Intensified environmental education for achieving sustainable development
- 25/2 World environmental situation

### **Subprogramme 5**

#### **Harmful substances and hazardous waste**

##### *Governing Council decisions*

- SS.IX/1 Strategic approach to international chemicals management
- SS.X/1 Chemicals management, including mercury and waste management
- 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
- 23/9 Chemicals management  
I: Cooperation between the United Nations Environment Programme, relevant multilateral environmental agreements and other organisations
- 24/4 Prevention of illegal international trade
- 25/5 Chemicals management, including mercury
- 25/8 Waste management

### **Subprogramme 6**

#### **Resource efficiency and sustainable consumption and production**

##### *General Assembly resolutions*

- 60/190 Global Code of Ethics for Tourism
- 64/188 International trade and development

##### *Governing Council decisions*

- 20/19 Contribution of the United Nations Environment Programme to the Commission on Sustainable Development at its seventh session  
E: Changing production and consumption patterns
- 20/29 Policy and advisory services of the United Nations Environment Programme in key areas of economics, trade and financial services
- 21/14 Trade and environment
- 22/6 Promotion of sustainable consumption and production patterns

## Annex II

### Board of Auditors recommendations (A/65/5/Add.6)

#### Audited financial statements of the United Nations Environment Programme for the biennium ended 31 December 2009

The Board of Auditors of the United Nations audited the financial statements of UNEP for the biennium 2008–2009, recommending that a number of actions be taken. The table below summarizes those of the Board's recommendations that have not yet been fully implemented and the steps taken in response to those recommendations. Except where specified otherwise the recommended action and the action taken to implement the recommendation refer to action by UNEP.

<i>Action recommended by the Board of Auditors</i>	<i>Action taken in response to the recommendation</i>
Continue to prepare the implementation of IPSAS in collaboration with the United Nations Office at Nairobi and specify its needs for the migration of the Crystal software to the future enterprise resource planning system of the Secretariat (para. 38)	Responsible unit: UNON/UNEP. Status: implementation continuing. Target date: To be determined by OPPBA.
Consider preparing financial statements that include the activities funded from the regular budget of the United Nations. (para. 47(b))	Responsible unit: UNON/UNEP/OPPBA. Status: awaiting implementation. Target date: first quarter 2011 (statement preparation).
In liaison with the United Nations Office at Nairobi, extend the use of the travel database to include all types of travel and for all persons submitting travel claims and continue to improve the rate of submission of travel claims within the deadlines. (para. 73)	Responsible unit: UNON/UNEP. Status: implementation continuing. Target date: end 2011.
In liaison with the United Nations Office at Nairobi, ensure that: the review of access rights includes the detection of users who have left the organization or changed functions; and that no employee has more than one identifier for logging into the IMIS data management system. (para. 79)	Responsible unit: UNON/UNEP. Status: implementation continuing. Target date: end 2010.
In collaboration with the United Nations Headquarters Administration, revise its accounting treatment of education grants. (para. 88)	Responsible unit: UNON/UN Secretariat. Status: awaiting implementation. Target date: To be determined by OPPBA.
Include more details on the ageing of contributions receivable disclosed in its financial statements. (para. 95)	Responsible unit: UNON/UNEP. Status: awaiting implementation. Target date: first quarter 2011 (statement preparation).

<i>Action recommended by the Board of Auditors</i>	<i>Action taken in response to the recommendation</i>
Set up specific funding to balance in its liabilities for end-of-service and post-retirement benefits, for consideration and approval by its Governing Council and the General Assembly. (para. 112)	Responsible unit: UN Secretariat/UNON/UNEP. Status: awaiting implementation. Target date: To be determined by OPPBA and the General Assembly.
Ensure that all indicators of achievement are supported by documentary evidence. (para. 134)	Responsible unit: UNEP. Status: implementation continuing. Target date: end 2010.
In collaboration with the United Nations Office at Nairobi, establish a uniform system of accounting treatment for projects implemented by external partners, or justify the need for different accounting methods. (para. 141)	Responsible unit: UNON/UNEP. Status: implementation continuing. Target date: end 2011.
In liaison with the United Nations Office at Nairobi, periodically review the procurement parameters in IMIS to ensure that they reflect the thresholds set in the delegations of authority for procurement and contract management. (para. 147)	Responsible unit: UNON/UNEP. Status: implementation continuing. Target date: end 2010.
In coordination with the United Nations Office at Nairobi, take advantage of the upcoming implementation of the new enterprise resource planning system to eliminate journal voucher entries and strengthen internal control over journal voucher entries and the access rights to make them. (para. 177)	Responsible unit: UNON/UNEP/UN Secretariat. Status: awaiting implementation. Target date: To be determined by UN/ERP implementation.
Review its service agreement with the United Nations Office at Nairobi. The Board noted that the terms of reference had not yet been signed. The United Nations Office at Nairobi explained that the independent review to assess the services, as specified in the terms of reference, had been commissioned by the United Nations in June 2009 and that the results were still expected. (para. 14)	Implementation continuing.
Take advantage of the installation of the new enterprise resource planning system to set up indicators for the regular monitoring of the cash situation. (para. 29)	Responsible unit: UNON/UNEP/UN Secretariat. Status: awaiting implementation. Target date: To be determined by UN/ERP implementation
Revise the title of its financial statements and the notes thereto to reflect that their scope is limited to voluntarily funded activities. (para. 47 (a))	Responsible unit: UNON/UNEP/OPPBA. Status: awaiting implementation. Target date: first quarter 2011 (statement preparation).
Clarify the legal situation of the Multilateral Fund and decide accordingly on the consolidation of its financial statements into the financial statements of UNEP. (para. 52)	Responsible unit: UNON/UNEP/UN Secretariat. Status: awaiting implementation. Target date: To be determined by UN/IPSAS implementation.

<i>Action recommended by the Board of Auditors</i>	<i>Action taken in response to the recommendation</i>
Re-examine the extent of its control over the multilateral environmental agreement funds with a view to assessing the appropriateness of their inclusion in its financial statements. (para. 59)	Responsible unit: UNON/UNEP/UN Secretariat. Status: awaiting implementation. Target date: To be determined by UN/IPSAS implementation.
Close the Trust Fund for the Establishment of the Interim Secretariat of the Biological Diversity Convention. (para. 65)	Responsible unit: UNON/UNEP. Status: implementation continuing. Target date: end 2011.
Prompt the Parties to the multilateral environmental agreements to authorize the closing of inactive trust funds. (para 67)	Responsible unit: UNEP. Status: implementation continuing. Target date: end 2010.
Disclose in a note to the financial statements the policy regarding provisions for delays in the collection of the outstanding contributions. (para. 101)	Responsible unit: UNON/UNEP. Status: awaiting implementation. Target date: first quarter 2011 (statement preparation).
Ensure that all obligations cancelled before the end of the year are no longer recorded as unliquidated obligations. (para. 107)	Responsible unit: UNON/UNEP. Status: implementation continuing. Target date: end 2010.
Consider a review of its policy for the valuation of leave liability in its implementation of IPSAS. (para. 129)	Responsible unit: UNON/UNEP/UN Secretariat. Status: awaiting implementation. Target date: To be determined by UN/IPSAS implementation
In coordination with the United Nations Office at Nairobi, formally register the vendors of the database before awarding a contract; declare the individual database vendors as active; and carry out a review of the vendor database to designate unused vendors as inactive. (para. 153)	Responsible unit: UNON. Status: implementation continuing. Target date: end 2010.
In coordination with the United Nations Office at Nairobi: add a required field in the IMIS system so that the relevant contract number can be entered for goods and services orders associated with a particular contract; and keep the contract management database up to date. (para. 156)	Responsible unit: UNON/UNEP/UN Secretariat. Status: awaiting implementation. Target date: To be determined by UN/IMIS management.
Extend the inventory management system to outposted and liaison offices. (para. 163)	Responsible unit: UNON/UNEP. Status: implementation continuing. Target date: end 2011.
In coordination with the United Nations Office at Nairobi, program the Microsoft Access tool for preparing the financial statements in order to eliminate any residual manual operations; study the possibility of making IMIS process all funds; and refine the description of the checks and controls. (para. 173)	Responsible unit: UNON/UNEP/UN Secretariat. Status: awaiting implementation. Target date: first quarter 2011 (statement preparation).
OIOS improve the rate of completion of its planned audits on UNEP. (para. 179)	Responsible unit: OIOS. Status: implemented. Target date: 2010 (a significant increase in UNEP audits is already under way).

<i>Action recommended by the Board of Auditors</i>	<i>Action taken in response to the recommendation</i>
Obtain the reimbursement of the amount of \$214,058 overpaid to an implementing agency in Africa or consider its write-off. (para. 188)	Responsible unit: UNON/UNEP. Status: implementation continuing. Target date: end 2011.
<b>Status of implementation of recommendations for the biennium ended 31 December 2007</b>	
Strictly apply the provisions of the administrative instruction relating to travel costs or obtain new measures from the United Nations secretariat if it is confirmed that the current provisions are inappropriate. (para. 1)	Responsible unit: UNON/UNEP. Status: implemented. Target date: end 2010.
Set up specific funding to balance in its accounts its liabilities for end-of service and post-retirement benefits, particularly health insurance. (para. 3)	Responsible unit: UNON/UNEP/UN Secretariat. Status: awaiting implementation. Target date: To be determined by UN/IPSAS implementation.
Review the service agreement with UNON. (para. 7)	Delayed as a result of UNON senior management staff changes (Director-General) and the resignation of the previous chair of the Client Advisory Committee, which has been reconstituted. This work is under way. Responsible unit: UNON/UNEP. Status: implementation continuing. Target date: end 2011.
Look at options for reducing manual processing to a minimum. (para. 11)	Responsible unit: UNON/UNEP/UN Secretariat. Status: awaiting implementation. Target date: To be determined by UN/ERP implementation.

## Annex III

## Assignment division and subprogramme

Table 1  
Statutory obligations related to monitoring and reporting of the programme of work 2012–2013

	(1) Climate change: DTIE	(2) Disasters and Conflicts: DEPI	(3) Ecosystems management: DEPI	(4) Environmental governance: DELC	(5) Harmful substances and hazardous waste: DTIE	(6) Resource efficiency and sustainable consumption and production: DTIE
<b>DEWA</b> Expected accomplishments	EA 5,			EA 4,		
Programme of work outputs	1/a/1, 1/e/1, 1/e/4,		3/c/3,	4/a/1, 4/d/1, 4/d/2, 4/d/3,		6/a/2,
<b>DELC</b> Expected accomplishments				EA 1, EA 2,		
Programme of work outputs	1/e/2,		3/c/5,	4/a/2, 4/a/3, 4/a/4, 4/a/5, 4/b/1, 4/b/2, 4/b/3, 4/b/4, 4/b/5,		
<b>DEPI</b> Expected accomplishments	EA 1, EA 4,	EA 1, EA 2, EA 3,	EA 1, EA 2, EA 3,			
Programme of work outputs	1/a/2, 1/a/3, 1/a/4, 1/a/5, 1/d/1, 1/d/2, 1/d/3,	2/a/1, 2/a/2, 2/a/3, 2/b/1, 2/b/2, 2/b/3, 2/b/4, 2/c/1, 2/c/2, 2/c/3,	3/a/2, 3/a/3, 3/b/1, 3/b/2, 3/c/1, 3/c/2, 3/c/4	4/c/3,		6/b/5,
<b>DTIE</b> Expected accomplishments	EA 2, EA 3,				EA 1, EA 2, EA 3,	EA 1, EA 2, EA 3, EA4,
Programme of work outputs	1/b/1, 1/b/2, 1/b/3, 1/c/1, 1/c/2, 1/c/3,	2/a/4, 2/c/4,	3/c/6,		5/a/1, 5/a/2, 5/a/3, 5/b/1, 5/b/2, 5/b/3, 5/c/1, 5/c/2,	6/a/1, 6/b/1, 6/b/2, 6/b/3, 6/b/4, 6/c/1, 6/c/2, 6/c/3, 6/c/4, 6/c/5, 6/d/1, 6/d/3,
<b>DRC</b> Expected accomplishments				EA 3,		
Programme of work outputs				4/a/6, 4/b/6, 4/c/1, 4/c/2, 4/c/4,	5/c/3,	
<b>DCPI</b> Programme of work outputs	1/e/3,	2/a/5,	3/a/1,		5/c/4,	6/d/2,

Note: ST/SGB/2000/8 defines the regulations and rules under which monitoring is undertaken throughout the Secretariat. It requires programmes to be assessed in terms of results achieved and outputs delivered.

\* The sequential numbering of programme of work outputs, e.g., 1/a/1, corresponds to subprogramme/expected accomplishment/output.

Table 2  
Correspondence between programme of work outputs<sup>30</sup> and programme deliverables with regard to IMDIS categories<sup>31</sup>

	(1) Climate change		(2) Disasters and conflicts		(3) Ecosystem management		(4) Environmental governance		(5) Harmful substances and hazardous waste		(6) Resource efficiency and sustainable consumption and production	
	Output	IMDIS category	Output	IMDIS category	Output	IMDIS category	Output	IMDIS category	Output	IMDIS category	Output	IMDIS category
DEWA	1/a/1	4 Advisory services			3/c/3	4 Field projects	4/a/1	2 Non-recurrent publications			6/a/2	3 Non-recurrent publications
	1/e/1	3 Non-recurrent publications					4/d/1	1 Non-recurrent publication				
	1/e/4	1 Advisory services					4/d/2	5 Ad hoc expert group meetings				
							4/d/3	5 Advisory services				
DELDC	1/e/2	3 Advisory services			3/c/5	6 Advisory services	4/a/2	2 Parliamentary documentations				
							4/a/3	3 Advisory services				
							4/a/4	3 Advisory services				
							4/a/5	1 Advisory services				
							4/b/1	5 Expert workshops				
							4/b/2	5 Advisory services				
							4/b/3	1 Technical material				
							4/b/4	3 Training courses				
DEPI	1/a/2	4 Field projects	2/a/1	15 Field projects	3/a/2	5 Field projects	4/c/3	25 Advisory services			6/b/5	4 Advisory services
	1/a/3	4 Advisory services	2/a/2	12 Training courses	3/a/3	3 Advisory services						
	1/a/4	4 Advisory services	2/a/3	6 Advisory services	3/b/1	10 Field projects						
	1/a/5	5 Advisory services	2/b/1	12 Fact-finding missions	3/b/2	5 Advisory services						
	1/d/1	3 Advisory services	2/b/2	4 Non-recurrent publications	3/c/1	2 Substantive servicing of meetings						
	1/d/2	2 Advisory services	2/b/3	4 Substantive servicing of inter-agency meetings	3/c/2	4 Advisory services						
	1/d/3	2 Advisory services	2/b/4	8 Training courses	3/c/4	6 Advisory services						
			2/c/1	5 Advisory services								
			2/c/2	3 Field projects								
			2/c/3	2 Field projects								

30 The sequential numbering of programme of work outputs, e.g., 1/a/1, corresponds to subprogramme/expected accomplishment/output.

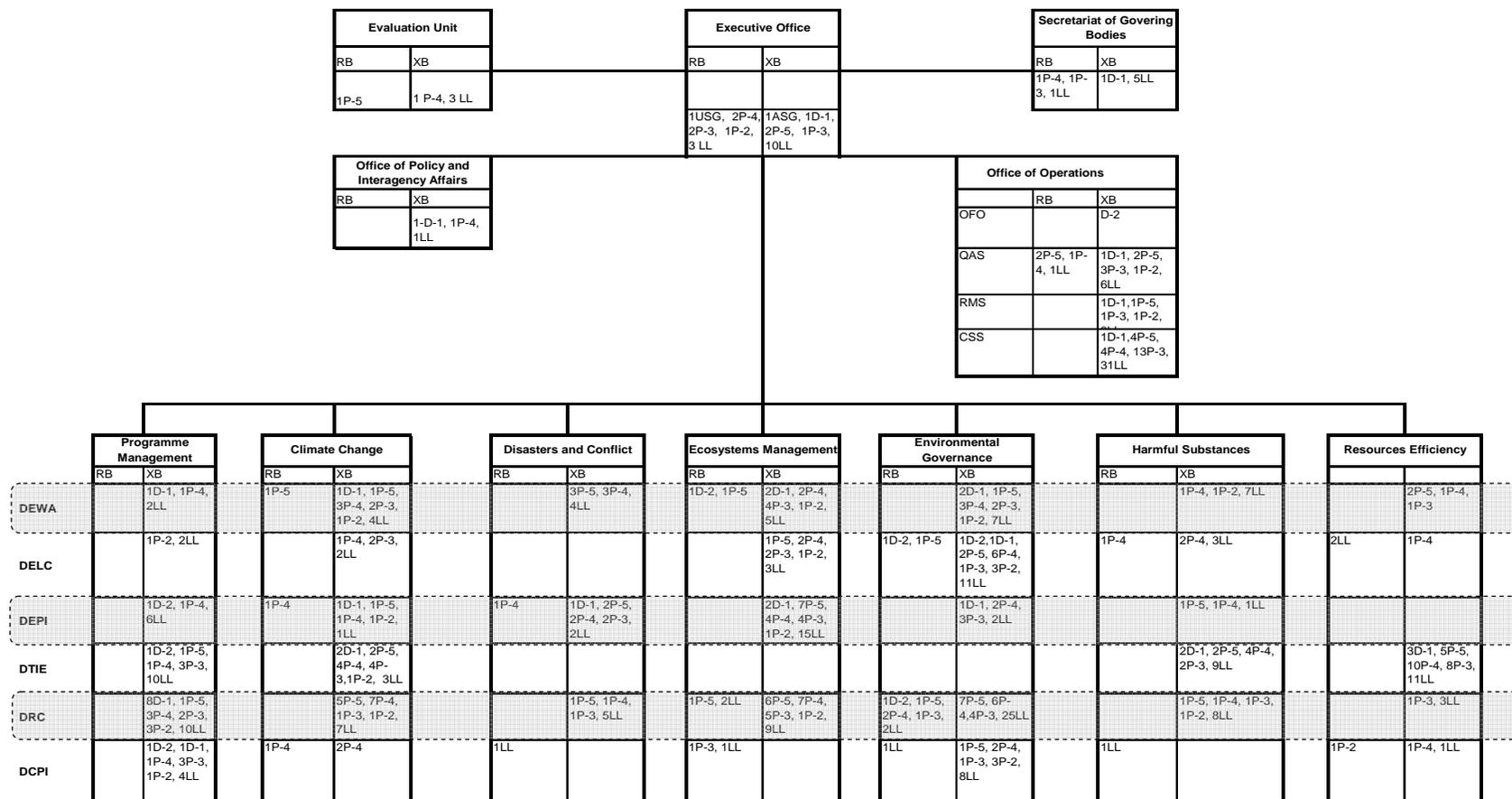
31 IMDIS categories reflect the output categories defined in accordance with programme of work and budget planning instructions issued by OPBBA.

	(1) Climate change		(2) Disasters and conflicts		(3) Ecosystem management		(4) Environmental governance		(5) Harmful substances and hazardous waste		(6) Resource efficiency and sustainable consumption and production	
	Output	IMDIS category	Output	IMDIS category	Output	IMDIS category	Output	IMDIS category	Output	IMDIS category	Output	IMDIS category
DTIE	1/b/1	8 Advisory services	2/a/4	4 Training courses	3/c/6	2 Field projects			5/a/1	10 Advisory services	6/a/1	3 Non-recurrent Publications
	1/b/2	8 Advisory services	2/c/4	2 Advisory services					5/a/2	5 Training courses, seminars and workshops	6/b/1	2 Non-recurrent publications
	1/b/3	8 Advisory services							5/a/3	6 Training courses, seminars and workshops	6/b/2	5 Substantive servicing of meetings
	1/c/1	8 Advisory services							5/b/1	1 Substantive servicing of meetings	6/b/3	5 Non-recurrent publications
	1/c/2	8 Advisory services							5/b/2	1 Non-recurrent publication	6/b/4	8 Advisory services
	1/c/3	8 Advisory services							5/b/3	4 Technical materials	6/c/1	6 Training courses
									5/c/1	3 Substantive servicing of meetings	6/c/2	1 Recurrent publication
									5/c/2	2 Technical materials	6/c/3	2 Advisory services
											6/c/4	4 Advisory services
											6/c/5	3 Advisory services
DRC							4/a/6	6 Substantive servicing of meetings	5/c/3	5 Advisory services,		
							4/b/6	4 Advisory services				
							4/c/1	20 Advisory services				
							4/c/2	10 Advisory services				
							4/c/4	6 Advisory services				
DCPI	1/e/3	3 Booklet/ Information toolkits	2/a/5	6 Other substantive services	3/a/1	2 Substantive activities			5/c/4	3 Non-recurrent publications,	6/d/2	4 Special events

# Annex IV

## Organizational structure<sup>32</sup>

**United Nations Environment Programme**  
Indicative organizational Structure and posts distribution for the Biennium-2012-2013



32 Information on “RB” (United Nations regular budget) for the biennium 2010–2011 is projected for indicative purposes into the biennium 2012–2013 and has not been recosted.