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Budget and programme of work for the biennium 2010–2011 and the Environment Fund and other budgetary matters

Proposed biennial programme and support budgets for 2010-2011

Report by the Executive Director

Summary

The present report is being submitted to the Governing Council/Global Ministerial Environment Forum at its twenty-fifth session pursuant to paragraphs 29 and 30 of decision 24/9 of 9 February 2007. It reviews the likely availability of resources in the Environment Fund in the biennium 2010–2011, in the light of which the biennial programme and support budgets are proposed for 2010–2011.

* UNEP/GC.25/1.

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Abbreviations

CITES	Convention on International Trade in Endangered Species of Wild Fauna and flora
CMS	Convention on the Conservation of Migratory Species of Wild Animals
DDT	Dichloro-Diphenyl-Trichloroethane
DevTV	Producer of news items and documentaries about development issues
DTIE	Division of Technology, Industry and Economics
FAO	Food and Agriculture Organization of the United Nations
GEF	Global Environment Facility
GEO	Global Environment Outlook
GMO	Genetically Modified Organisms
GRID	Global Resource Information Database
IPCC	Intergovernmental Panel on Climate Change
IUCN	World Conservation Union
LULUCF	Land Use, Land-Use Change and Forestry
MEA	Multilateral Environmental Agreement
OECD	Organization for Economic Cooperation and Development
REDD	Reducing Emissions from Deforestation and forest Degradation
SAICM	Strategic Approach to International Chemicals Management
SCP	Sustainable Consumption and Production
UNCCA	United Nations common country assessment
UNDAF	United Nations development assistance framework
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
WHO	World Health Organization

Introduction

1. The Governing Council of the United Nations Environment Programme (UNEP), in its decision SS.X/3, authorized the Executive Director to use the medium-term strategy 2010–2013 in formulating the programme of work and budget set out in the present document. Chapter IV of the present document accordingly introduces six new subprogrammes in line with the six cross-cutting thematic priorities of the medium-term strategy.

2. The programme of work and budget are intended to help UNEP to realize its vision, as articulated in the medium-term strategy, of being the leading global environment authority and in that capacity setting the global environmental agenda, promoting the coherent implementation of the environmental dimension of sustainable development within the United Nations system and serving as an authoritative advocate for the global environment. The programme and budget also constitute a major step forward delivering on the Bali Strategic Plan for Technology Support and Capacity-building; further embracing the UNEP role as the environment programme of the United Nations; ensuring that UNEP interventions are founded on sound science; and making UNEP a fully results-based organization through a programmatic realignment based on the medium-term strategy.

3. It is essential for UNEP, as a knowledge organization, to provide credible thematic leadership in each of the six new subprogrammes. As UNEP builds on its existing expertise to do this, a significant change management effort will be required, as will a number of new programme posts. UNEP is also strengthening its line management functions based on recommendations of oversight bodies. In this context it is recalled that UNEP has management responsibility for the secretariats of seven multilateral environmental agreements and six regional seas conventions.

4. In accordance with rules 210.1–210.5 of the Financial Rules of the Fund of the United Nations Environment Programme, the Executive Director submits herewith the proposed biennial programme and support budget for the biennium 2010–2011. The proposal was submitted to the Advisory Committee on Administrative and Budgetary Questions for examination and comments and the Advisory Committee's report is contained in document UNEP/GC.25/12/Add.1.

5. The proposed budget has been prepared in line with the harmonized budget format, as recommended by the Advisory Committee in its report (UNEP/GC.21/6/Add.1) and requested by the Governing Council in its decision 21/31.

6. The present budget document follows the formats endorsed by the Governing Council in decisions 21/31 and 22/20. Accordingly, the financial framework of UNEP is broken down by all sources of funding, that is, the United Nations regular budget, the Environment Fund, trust funds, trust fund support and earmarked contributions.

7. Annex X to the present document contains a list of terms and their definitions developed in line with the harmonized format. Annex XI contains an explanation of the methodology applied in calculation of the budget estimates, which was also prepared in accordance with the harmonized format. Annex XII provides details on how UNEP responded to the comments and recommendations of the Advisory Committee on Administrative and Budgetary Questions on the budget for 2008–2009.

I. Suggested action by the Governing Council

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

The Governing Council,

Having considered the proposed biennial programme and support budgets for 2010–2011[1] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[2]

1. *Approves* the programme of work for the biennium 2010–2011 taking into account the relevant decisions of the Governing Council;

2. *Approves* appropriations for the Environment Fund in the amount of 180 million United States dollars for the purposes indicated in the following table:

2010–2011 biennial programme and support budgets (in thousands of United States dollars)	
Programme of work and thematic subprogramme	**Proposed budget**
Climate change	28,767
Disaster and conflicts	10,087
Ecosystem management	33,987
Environmental governance	40,229
Harmful substances and hazardous waste	17,985
Resource efficiency	24,945
Fund programme activities	**156,000**
Fund programme reserve	6,000
Total programme resources	**162,000**
Support budget	18,000
Grand total	**180,000**

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 budget and programme of work for the biennium 2010–2011 and requests the Executive Director to hold such consultations for the preparation of all future biennial budgets and programmes of work;

4. *Approves* the proposed staffing tables under the Environment Fund biennial support budget for 2010–2011 as set forth in part III of the present decision;

5. *Authorizes* the Executive Director, with a view to ensuring better conformity with the practices in other United Nations bodies, to reallocate resources among budget lines up to a maximum of 10 per cent of the appropriation to which the resources are to be reallocated;

6. *Also authorizes* the Executive Director, in consultation with the Committee of Permanent Representatives, to reallocate resources between budget lines up to a maximum of 20 per cent of the appropriation to which the resources are to be reallocated should the need arise to reallocate funds in excess of 10 per cent in accordance with the preceding paragraph;

7. *Authorizes* the Executive Director to enter into forward commitments not exceeding 20 million United States dollars for Environment Fund programme activities for the biennium 2010–2011;

1 UNEP/GC.2512.

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

8. *Requests* the Executive Director to keep Governments informed, through the Committee of Permanent Representatives on a half-yearly basis and the Governing Council at its regular and special sessions, of the execution of the budget of the Environment Fund, including voluntary contributions and expenditures and reallocations of the appropriations or adjustments of the allocations;

9. *Also requests* the Executive Director to ensure that earmarked contributions to the United Nations Environment Programme, apart from those for which the United Nations Environment Programme merely acts as treasurer, are used to fund activities which are in line with the programme of work;

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

11. *Notes* that an increase in funding from the United Nations regular budget for the United Nations Environment Programme in the biennium 2010–2011 would decrease the requirement under the Environment Fund biennial support budget, thereby releasing resources which should be reallocated for programme activities or the Environment Fund financial reserve;

12. *Reiterates* the need for stable, adequate and predictable financial resources for the United Nations Environment Programme and, in accordance with General Assembly resolution 2997 (XXVII) of 15 December 1972, which underlined the need to consider the adequate reflection of all the administrative and management costs of the Environment Programme in the context of the United Nations regular budget, looks forward to the implementation of the requests of the General Assembly to the United Nations Secretary-General to keep the resource needs of the United Nations Environment Programme and the United Nations Office at Nairobi under review, so as to permit the delivery, in an effective manner, of necessary services to the United Nations Environment Programme and the other United Nations organs and organizations in Nairobi.

II. Resource framework

A. Executive summary

1. Financial overview

9. Figure 1 and table 1 show the resources available and their proposed uses for the biennial programme of work and support budget. They are based on estimated resources of $476.4 million (which excludes $17.5 million for reimbursement of services), of which $61.2 million is projected as the opening balance as at 1 January 2010. The estimated resources comprise $13.8 million in United Nations regular budget resources (including $1.3 million for the United Nations Scientific Committee on the Effects of Atomic Radiation), $184 million in Environment Fund resources, $188.7 million in trust funds, $13.2 million in trust fund support and $76.7 million in earmarked contributions.

10. The projected use of total resources for the 2010–2011 biennium of $434.1 million (which excludes $16.8 million for reimbursement of services) represents a net increase of $143.2 million over the approved 2008–2009 budget. The increase in required resources is attributable to projected increases in expenditure of $28 million from the Environment Fund, $86.5 million from the trust funds; $2.7 million from trust fund support and $26.0 million from earmarked contributions. The largest portion of the total budget, $397.8 million or 91.7 per cent, is to be expended on programme activities. The remaining $36.3 million or 8.3 per cent is to fund the Executive function, which includes support to the policy-making organs and the overall management and administration of the programme (see figure 1).

Figure I: Use of total resources 2010–2011

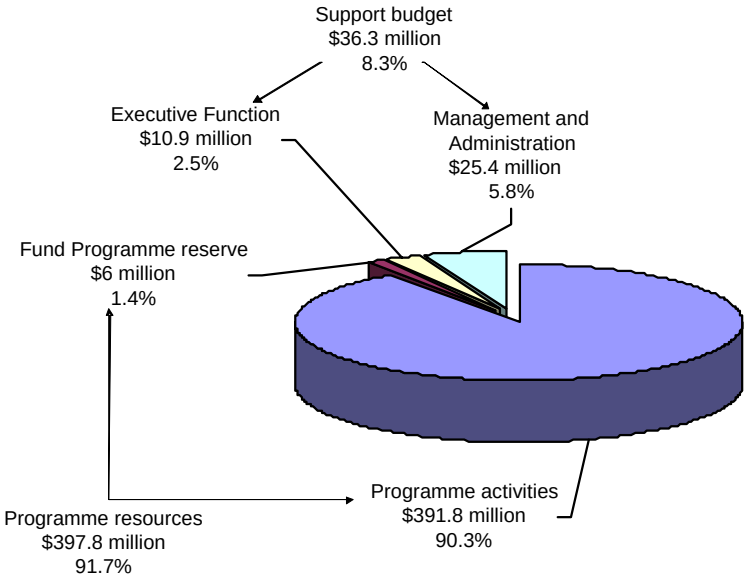


Table 1. Resource plan - approved 2008–2009 and proposed 2010–2011 (in millions of USD)

	Budget for 2008–2009 as approved by the Governing Council at its 24th session							Proposed budget for 2010-2011						
	United Nations regular budget (4)	Environment Fund (1)	Trust funds (2)	Trust fund support (3)	Earmarked contributions (2)	Total resources		United Nations regular budget (4)	Environment Fund (1)	Trust funds (2)	Trust fund support (3)	Earmarked contributions (2)	Total resources	
Resources available	Amount	Amount	Amount	Amount	Amount	Amount	%	Amount	Amount	Amount	Amount	Amount	Amount	%
Opening balance	-	3.3	36.2	7.8	21.7	69.0		-	4.0	44.7	1.8	10.7	61.2	
Income														
Contributions	13.8	152.0	65.0	7.9	38.0	276.7		13.8	180.0	144.0	10.9	66.0	414.7	
Other	-	2.0	1.4	0.5	-	3.9		-	-	-	0.5	-	0.5	
Subtotal	13.8	157.3	102.6	16.2	59.7	349.6		13.8	184.0	188.7	13.2	76.7	476.4	
Reimbursement for services	-	-	-	12.8	-	12.8		-	-	-	17.5	-	17.5	
Total resources	13.8	157.3	102.6	29.0	59.7	362.4		13.8	184.0	188.7	30.7	76.7	493.9	
Use of total resources														
Programme resources														
Programme of work	7.8	130.0	75.3	-	40.0	253.1	87.0	7.8	156.0	162.0	-	66.0	391.8	90.3
Fund programme reserve	-	6.0	-	-	-	6.0	2.1	-	6.0	-	-	-	6.0	1.4
Total programme resources	7.8	136.0	75.3	-	40.0	259.1	89.2	7.8	162.0	162.0	-	66.0	397.8	91.7
Support budget														
Executive function	4.4	6.3	-	-	-	10.8	3.7	4.4	6.5	-	-	-	10.9	2.5
Management and administration	1.06	9.7	0.4	9.4	-	21.0	7.2	1.6	11.5	0.2	12.1	-	25.4	5.8
Total support budget	6.0	16.0	0.4	9.4	-	31.8	10.9	6.0	18.0	0.2	12.1	-	36.3	8.3
Subtotal	13.8	152.0	75.7	9.4	40.0	290.9	100.0	13.8	180.0	162.2	12.1	66.0	434.1	100.0
Reimbursement for services	-	-		15.8	-	15.8		-	-	-	16.8	-	16.8	-
Total use of resources	13.8	152.0	75.7	25.2	40.0	306.7		13.8	180.0	162.2	28.8	66.0	450.8	-
Estimated closing balance	-	5.3	26.9	3.8	19.7	55.7		-	4.0	26.5	1.9	10.7	43.1	

Notes:

1. The Environment Fund is the repository for the regular resources of UNEP.
2. Trust funds and earmarked contributions exclude multilateral environmental agreements, including the Multilateral Fund for the Implementation of the Montreal Protocol and the Global Environment Facility.
3. Under "trust fund support", "support budget" refers to direct support, "management and administration" refers to resources for administrative support to trust funds supporting the UNEP programme of work, and “reimbursement for services” refers to administrative and programme support provided to trust funds related to multilateral environmental agreements, including the Multilateral Fund.
4. The 2008–2009 regular budget has been adjusted to reflect what has been approved and allocated by the United Nations General Assembly.

11. **United Nations regular budget:** The United Nations regular budget contribution to UNEP for the biennium 2008–2009 is $13.8 million. This amount includes $1.3 million for the United Nations Scientific Committee on the Effects of Atomic Radiation, leaving $12.5 million for UNEP. An additional amount of $1.3 million in United Nations regular budget funding is provided to cover meetings of the UNEP Governing Council. That funding is provided under section 2 of the budget, "General Assembly affairs and conference", and is thus not included in the UNEP financial framework.

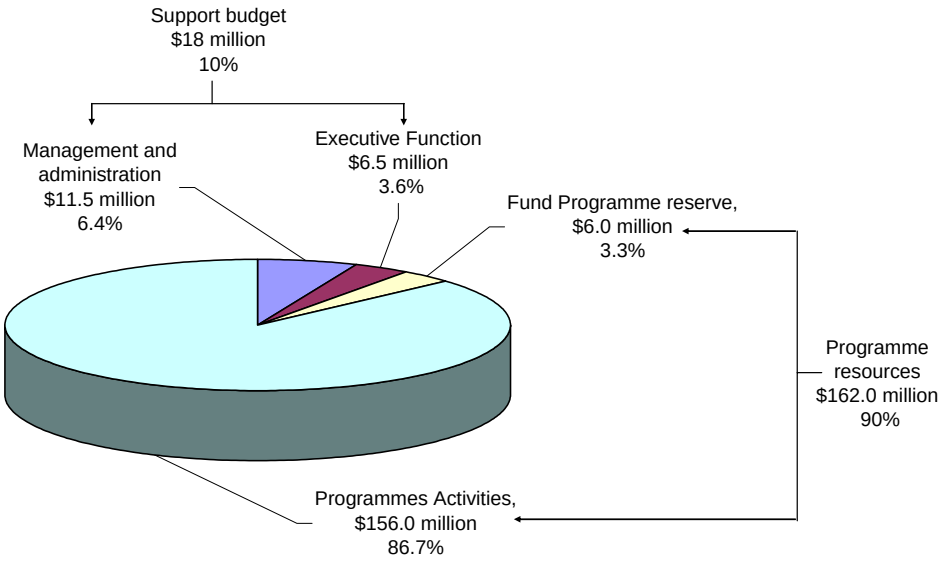
12. UNEP will submit to United Nations Headquarters a proposal for increased United Nations regular budget funding for 2010–2011. Since the United Nations regular budget is subject to the approval of the General Assembly at its sixty-fourth session, however, the 2010–2011 amounts are provisional. No cost adjustments have been applied to this part of the resource plan for 2010–2011, as this will be done at United Nations Headquarters at the time of the adoption of the budget by the Assembly.

13. **Environment Fund:** In its decision 24/9, the Governing Council requested the Executive Director to prepare an Environment Fund programme activities budget for 2010–2011 amounting to $140 million excluding the Environment Fund programme reserve and the support budget. Since the adoption of decision 24/9 voluntary contributions to the Environment Fund have significantly increased and available funds for the biennium 2008–2009 are expected to exceed the total appropriation for 2008–2009 of $152 million. As of 1 August 2008, UNEP anticipates contributions of $167.0 million for the biennium 2008–2009.

14. The growth in voluntary contributions to the Environment Fund is a clear expression of member States' confidence in UNEP. In order for UNEP to deliver results in line with the increased availability of resources, the Executive Director proposes a 2010–2011 Environment Fund budget amounting to $180 million for the biennium. This will include an Environment Fund programme activities budget costed at $156.0 million, the Environment Fund programme reserve of $6 million, and the Environment Fund support budget of $18 million. This is equivalent to an increase in the use of resources of $28 million over the approved budget for the 2008–2009 biennium. As illustrated in figure II below, 90 per cent of the total proposed Environment Fund budget, or $162.0 million, relates to programme activities and 10 percent, or $18 million, relates to the support budget.

15. By decision 24/9, the Governing Council approved an appropriation of $6.0 million for the Environment Fund programme reserve for the biennium 2008–2009. UNEP suggests that the reserve be maintained at the same level for the biennium 2010–2011.

Figure 2. Environment Fund estimates for 2010–2011



16. Implementation of the Environment Fund budget requires voluntary contributions of $180 million for the period 2010–2011 (see table 1), which represents an increase of $28 million, or 18 per

cent, over the originally estimated 2008–2009 voluntary contributions of $152 million. Owing to a higher trend noted in contributions for the period 2008–2009 the Executive Director is confident of securing the $180 million in voluntary contributions for the biennium 2010–2011.

17. The Executive Director releases funding based on updated contribution projections and, in consultation with the Committee of Permanent Representatives, adjusts actual allocations to subprogrammes if funding levels change.

18. **Trust funds and earmarked contributions:** Trust funds and earmarked contributions that directly support the UNEP programme of work are part of the UNEP resource plan. As shown in table 1, below, in 2010–2011, the projected use of such trust fund resources will increase to $162.2 million from $75.7 million, while earmarked contributions will increase from $40 million to $66 million. The trust funds referred to in the present paragraph do not include trust funds and earmarked contributions related to multilateral environmental agreements, including the Multilateral Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer, or the Global Environment Facility. Chapter IV of the present document, however, discusses how Global Environment Facility (GEF)-funded outputs complement those of the UNEP programme of work.

19. The projected trust fund resource increase of $86.5 million will be combined with accumulated surpluses in the funds and progressively aligned with the six subprogrammes. The increase in the earmarked contributions is a result of the expected normal growth in that area of support. The use of these resources during the biennium is based on an expected improved programme implementation rate.

20. A considerable part of the estimated resources required for the 2010–2011 biennium is not covered by long-term agreements or confirmed pledges. This makes it difficult to estimate the amount of trust funds and earmarked contributions when preparing the budget. The Committee of Permanent Representatives is continuously kept abreast, however, of the status of trust funds and earmarked budget estimates through regular reports and meetings.

21. **Trust fund support budget:** In accordance with the United Nations Financial Regulations and Rules, UNEP generally charges a 13 percent programme support fee on actual expenditures of trust funds and earmarked contributions. There are exceptions, however, when the fee is sometimes reduced. Such exceptions include the fees on expenditures from the Technical Cooperation Trust Fund for UNEP Implementation of Activities Funded by the United Nations Foundation through the United Nations Fund for International Partnerships (UNFIP), from the Technical Cooperation Trust Fund for UNEP Implementation of the Multilateral Fund Activities and from trust funds for projects supported by the European Commission. UNEP closely monitors inter-agency discussions on harmonizing programme support cost policies and rates across the United Nations System.

22. For 2010–2011, UNEP expects that total trust fund support fees of $13.2 million (including a projected opening balance of $1.8 million as at 1 January 2010) will be generated. Trust fund support fees charged to trust funds for other activities, such as those related to multilateral environmental agreements, are shown in the budget under “Reimbursement for services”. As to the use of trust fund support resources for 2010–2011, $12.1 million is allocated to the administration of trust funds directly supporting the UNEP programme of work. This includes $4.5 million under administrative support directly allocated to two offices away from UNEP headquarters in Nairobi (except for the two UNEP partnerships administration officers and one local-level post located at UNEP headquarters) which administer some of the trust fund resources: the Division of Technology, Industry and Economics offices in Paris, Geneva and Osaka and the Post-Conflict and Disaster Management Branch in Geneva. The remaining $7.6 million is allocated to the financial management and administration services which have been moved back to UNEP, into the Corporate Services Section in Nairobi and the Administrative Service Centre in Geneva, which were previously located in the United Nations Office at Nairobi.

2. Changes in posts

23. Since the approval of the 2008–2009 budget in February 2007, UNEP has undertaken, in close cooperation with the Human Resources Management Section (HRMS/UNON) and UNEP divisions and offices, a thorough review of divisional staffing tables and staff posts contained in the Integrated Management Information System (IMIS), which among other purposes serves as the tool used by the United Nations Secretariat, including UNEP, to track established staff posts within the organization. The overall purpose of the review exercise is to ensure that the staff post information contained in IMIS tallies with the actual number of programme posts under the Environment Fund as reflected in the documents presented to the Governing Council and against which UNEP performance on human resources is measured by the Secretary-General.

24. Table 3 below shows an estimated total staffing requirement of 652 core posts (under the 100 series of the United Nations Staff Rules) for the biennium 2010–2011 under the support budget and the programme budget. This staffing requirement represents an overall increase of 55 posts (five Professional and 50 local-level posts) compared to the biennium 2008–2009. This results from an increase of 88 posts (58 Professional and 30 local-level) under the Environment Fund, a decrease of 38 posts under trust funds due to realignment of contract types with funding sources, an increase of two posts under earmarked contributions and an increase of three posts under the trust fund support.

25. The increase of 88 posts under the Environment Fund results from by an increase of 66 posts under the programme budget and 22 posts under the support budget for the executive function and management and administration.

26. These increases in Environment Fund posts during the biennium 2008–2009 are primarily due to the following reasons:

(a) Programme of work:

(i) An upward adjustment of the actual number of Environment Fund posts based on the above-mentioned review of IMIS with a view to regularizing appointments made in previous bienniums;

(ii) A series of organizational restructurings in response to the UNEP reform process, including the medium-term strategy and the transformation of UNEP to a fully results-based organization;

(iii) The strengthening of the UNEP programmatic capacity to begin addressing the six cross-cutting thematic priorities as identified in the medium-term strategy (within the context of the approved programme of work for 2008–2009);

(iv) The strengthening of the UNEP presence in the regions;

(b) Executive function and management and administration:

(i) The strengthening of UNEP operational and management capacities through four professional posts in line-management functions in corporate services, quality assurance and resource mobilization;

(ii) The return of corporate financial management functions to UNEP from the United Nations Office at Nairobi in January 2008 and the subsequent strengthening of UNEP corporate services resulted in a total of 18 posts (7 professional and 11 local-level) with funding reflected under the Environment Fund. The transfer of posts from the United Nations Office at Nairobi to UNEP has also resulted in a reduction of contributions to the former, as highlighted under table 4, and is therefore budget neutral.

27. The primary changes in posts under other sources of funding are the result of improved programme support provided to projects funded by these sources of funds, particularly with the increasing responsiveness of UNEP to country needs, and UNEP cooperation with country-based bodies such as the United Nations Development Programme (UNDP).

28. In addition to the above-mentioned core posts, UNEP employs staff in project posts with contracts (under the 200 series) of fixed duration and linked to the length of a given project. Staff recruited to project posts implement technical cooperation activities and are not engaged in the implementation of the core activities of the organization. The number of project staff fluctuates depending on the number of projects being implemented at any given time. Appointments to project posts are made without any expectation of extension or renewal beyond the duration of the project for which the staff member is employed. As at 1 August 2008, UNEP had 115 staff employed in project posts.

B. Environment Fund – budget proposals

1. Voluntary contributions to the Environment Fund

29. Maintaining the liquidity of the Environment Fund is of paramount importance. Timely pledging and payment of voluntary contributions by Governments is critical for sound strategic planning and efficient and effective programme delivery.

30. Considering the current voluntary contributions trends in 2008, UNEP is confident that total voluntary contributions can be raised to meet or exceed the budgetary requirements for 2010–2011, which constitute an 8 per cent increase over projected voluntary contributions for 2008–2009 of $167.0 million (as of 1 August 2008).

31. In decision 24/9, the Governing Council requested Governments to make pledges of their future voluntary contributions to the Environment Fund at least one year in advance of the year to which they related and, if possible, on a multi-year basis. Furthermore, the Council urged Governments to pay their voluntary contributions before the year to which they related or at the latest at the beginning of that year.

32. As has been the practice in past years, and with support from the United Nations Board of Auditors, it is proposed that voluntary contributions outstanding for more than four years as of February 2009 be written off. As at 31 July 2008, despite extensive follow-up efforts, outstanding pledged voluntary contributions for 2003 and 2004 amounted to $31,544.

2. Use of Environment Fund resources

33. The Environment Fund provides the resources for core executive, management and administration and operational functions of UNEP, statutory requirements and core programmatic expertise and implementation of the activities for the six subprogrammes. The Fund is augmented by resources from the regular budget, trust funds, earmarked contributions and trust fund support.

34. The total proposed Environment Fund budget for 2010–2011 amounts to $180.0 million, consisting of $156.0 million for Fund programme activities, $6.0 million for the Fund programme reserve, $6.5 million for the executive function and $11.5 million for management and administration of the programme. A summary of the Environment Fund budget by appropriation line prepared in accordance with the harmonized budget format is set out in table 2 below.

35. Of the Environment Fund resources, $116.3 million (64.6 per cent) is allocated to posts and other staff costs as shown in annex I. The remaining $63.7 million (35.4 per cent) is allocated to non-post items, mainly the delivery of results through implementation and contractual services, consultants, meeting support and travel, general operating expenses (e.g., telecommunications, rentals, supplies, etc.), reimbursements to the United Nations Office at Nairobi and other expenditures.

Table 2. Regular budget, Environment Fund, trust funds, trust fund support and earmarked contributions: estimated biennial programme and support budget (in thousands of United States dollars)

Programme of work	2010–2011											
	Regular budget		**Environment Fund**		**Trust funds**		**Trust fund support**		**Earmarked contributions**		**Total**	
	Estimates	%	**Proposed estimates**	**%**	Estimates	%	Estimates	%	Estimates	%	**Grand total estimates**	**%**
1) Climate change	1,108	8.0	**28,767**	**16.0**	27,919	17.2	-	-	20,000	30.3	**77,794**	**17.9**
2) Disaster and conflicts	439	3.2	**10,087**	**5.6**	32,981	20.3	-	-	4,000	6.1	**47,507**	**11.0**
3) Ecosystem management	2,126	15.3	**33,987**	**18.9**	23,700	14.6	-	-	3,000	4.5	**62,813**	**14.5**
4) Environmental governance	3,265	23.7	**40,229**	**22.3**	27,834	17.2	-	-	9,000	13.6	**80,328**	**18.5**
5) Harmful substances and hazardous waste	440	3.2	**17,985**	**10.0**	27,666	17.1	-	-	10,000	15.2	**56,091**	**12.9**
6) Resource efficiency-SCP	410	3.10	**24,945**	**13.9**	21,900	13.5	-	-	20,000	30.3	**67,255**	**15.5**
Total programme of work	7,788	56.4	**156,000**	**86.7**	162,000	99.9	-	-	66,000	100.0	**391,788**	**90.3**
Fund programme reserve		-	**6,000**	**3.3**	-	-		-	-	-	**6,000**	**1.4**
Total programme resources	7,788	56.4	**162,000**	**90.0**	162,000	99.9	-	-	66,000	100.0	**397,788**	**91.7**
Support budget												
Executive function	4,499	32.2	**6,456**	**3.6**	-	-		-	-	-	**10,905**	**2.5**
Management and administration	1.560	11.3	**11,544**	**6.4**	200	0.1	12,058	100.0	-	-	**25,362**	**5.8**
Total support budget	6,009	43.6	**18,000**	**10.0**	200	0.1	12,058	100.0	-	-	**36,267**	**8.3**
											-	
Total by organizational units	13,797	100.0	**180,000**	**100.00**	162,200	100.0	12,058	100.0	66,000	100.0	**434,055**	**100.0**
Established posts												
Management, administrative and support posts	5,308	38.5	**10,235**	**5.7**	200	0.1	6,900	57.2	-	-	**22,643**	**5.2**
Programme-of-work-related posts	7,294	52.9	**104,602**	**58.1**	6,662	4.1			8,994	13.6	**127,552**	**29.4**
Non-post items	1,195	8.7	**65,163**	**36.2**	155,338	95.8	5,158	42.8	57,006	86.4	**283,860**	**65.4**
Total by expenditure category	**13,797**	**100.0**	**180,000**	**100.0**	**162,200**	**100.0**	**12,058**	**100.0**	**66,000**	**100.0**	**434,055**	**100.0**

Table 3: Total staffing by sources of fund and category

2008–2009	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	1	3	1	8	10	5	2	**30**	17	**47**
Environment Fund	1	3	26	36	74	61	23	**224**	203	**427**
Trust funds	-	-		8	10	13	21	**52**	12	**64**
Earmarked contributions	-	-	1	1	1	8	16	**27**	9	**36**
Trust fund support related to programme	-	-	-	-	2	5	2	**9**	14	**23**
Total	**2**	**6**	**28**	**53**	**97**	**92**	**64**	**342**	**255**	**597**
2010–2011	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	1	3	1	8	10	5	2	**30**	17	**47**
Environment Fund	1	5	33	57	86	71	29	**282**	233	**515**
Trust funds	-	-	-	2	4	2	2	**10**	16	**26**
Earmarked contributions	-	-	2	2	1	7	3	**15**	23	**38**
Trust fund support related to programme	-	-	-	-	1	7	2	**10**	16	**26**
Total	**2**	**8**	**36**	**69**	**102**	**92**	**38**	**347**	**305**	**652**
Change	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand Total
United Nations regular budget	-	-	-	-	-	-	-	**-**	-	**-**
Environment Fund	-	2	7	21	12	10	6	**58**	30	**88**
Trust funds	-	-		(6)	(6)	(11)	(19)	**(42)**	4	**(38)**
Earmarked contributions	-	-	1	1		(1)	(13)	**(12)**	14	**2**
Trust fund support related to programme	-	-	-	-	(1)	2	-	**1**	2	**3**
Total	**-**	**2**	**8**	**16**	**5**		**(26)**	**5**	**50**	**55**

3. Financial reserve

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

37. At the end of 2006–2007 the Executive Director increased the level of financial reserve from $10 million to $15 million in order to balance member States' expectations regarding the increased delivery of results with principles of prudent financial management.

III. Proposed support budget

38. The total UNEP support budget for the biennium 2010–2011 amounts to $36.3 million, of which it is estimated that $6 million will be provided from the regular budget of the United Nations, $12.1 million from trust fund support resources and $0.2 million from the trust funds themselves. The support budget portion of the Environment Fund, $18 million, constitutes the major share (49.6 per cent) of the overall biennial support budget.

39. Table 1 shows the changes in resource requirements resulting from the differences between the proposed 2010–2011 support budget and the approved 2008–2009 support budget. The proposed changes in the staffing table for the proposed 2010–2011 budget from the budget for 2008–2009 are shown in table 4 below. A detailed breakdown of the changes in staffing by organizational unit is shown in annex II.

Table 4: Estimated distribution of support budget posts by source of funds and category

	2008–2009										Changes			2010–2011									
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2 P-1	Total	L-L	Total	Prof.	L-L.	Total	USG / ASG	D-2	D-1	P-5	P-4	P-3	P-2 P-1	Total	L-L	Total
Executive function United Nations regular budget	1	-	1	-	3	3	1	9	6	15	-	-	-	1	-	1	-	3	3	1	9	6	15
Environment Fund	1	-	2	-	2	-	1	6	18	24	(2)	-	(2)	1	-	2	1	-	-	-	4	18	22
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total executive function	2	-	3	-	5	3	2	15	24	39	(2)	-	(2)	2	-	3	1	3	3	1	13	24	37
Management and administration United Nations regular budget	-	-	-	3	1	-	-	4	1	5	-	-	-	-	-	-	3	1	-	-	4	1	5
Environment Fund	-	-	1	1	4	3	-	9	9	18	10	14	24	-	1	3	5	4	4	2	19	23	42
Trust funds	-	-	-	-	-	-	2	2	-	2	(1)	-	(1)	-	-	-	-	-	-	1	1	-	1
Trust fund support	-	-	-	-	2	5	2	9	14	23	1	2	3	-	-	-	-	1	7	2	10	16	26
Total management and administration	-	-	1	4	7	8	4	24	24	48	10	16	26	-	1	3	8	6	11	5	34	40	74
Total support budget United Nations regular budget	1	-	1	3	4	3	1	13	7	20	-	-	-	1	-	1	3	4	3	1	13	7	20
Environment Fund	1	-	3	1	6	3	1	15	27	42	8	14	22	1	1	5	6	4	4	2	23	41	64
Trust funds	-	-	-	-	-	-	2	2	-	2	(1)	-	(1)	-	-	-	-	-	-	1	1	-	1
Trust fund support	-	-	-	-	2	5	2	9	14	23	1	2	3	-	-	-	-	1	7	2	10	16	26
GRAND TOTAL	2	-	4	4	12	11	6	39	48	87	8	16	24	2	1	6	9	9	14	6	47	64	111

Note: United Nations regular budget posts under the Executive Function include 1 D-1 and 2 LL posts approved for United Nations Scientific Committee on the Effects of Atomic Radiation.

40. Upon his appointment, the Executive Director immediately commenced measures to make the organization more effective in delivering its programme of work. External and internal studies and reviews provided direction, suggesting that there was a need to strengthen and reorganize line-management functions to enable UNEP to become a fully results-based organization.

41. The medium-term strategy, in its chapter 5, highlighted that it was necessary to strengthen institutional mechanisms in the areas of planning for results, institutional knowledge management, gender responsiveness, human resource management and resource management. Chapter 6 of the Strategy called for increased emphasis on monitoring and evaluation of the programme of work.

42. In response, the Executive Director is strengthening line-management and advisory functions funded from the support budget of the Environment Fund as part of the change management process foreseen in the medium-term strategy. These reforms are described in the paragraph that follows table 5, below. The table shows, by organizational unit and expenditure category, the changes in resources from the previous biennium corresponding to these reforms.

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

Support budget	2008–2009		2010–2011
	Approved appropriations	Change	Proposed estimates
Organizational unit			
Executive function			
Executive Office	4,533.8	522.2	5,056.0
Secretariat of the governing bodies	1,800.5	(400.5)	1,400.0
Total executive function	**6,334.3**	**121.7**	**6,456.0**
Management and administration			
Director of operations	-	755.0	755.0
Corporate Services Section	-	2,288.0	2,288.0
Quality Assurance Section	1,285.9	2,081.1	3,367.0
Resource Mobilization Section	600.3	687.7	1,288.0
Evaluation Section	784.2	61.8	846.0
Administrative services to OAHs	1,730.5	(1,730.5)	-
Reimbursements to United Nations Office at Nairobi and other United Nations offices	5,264.8	(2,264.8)	3,000.0
Total management and administration	**9,665.7**	**1,878.3**	**11,544.0**
Total biennial support budget	**16,000.0**	**2,000.0**	**18,000.0**
Expenditure category			
Posts	7,094.0	3,141.0	10,235.0
Non-post items	3,641.0	1,124.0	4,765.0
Reimbursements to United Nations Office at Nairobi and other United Nations offices	5,265.0	(2,265.0)	3,000.0
Total biennial support budget	**16,000.0**	**2,000.0**	**18,000.0**

A. Executive function

43. A consolidated Executive Office has been created by combining the offices of the Executive Director and the Deputy Executive Director in order to reinforce the team approach and increase synergies and efficiency in the operations of the offices.

44. The Executive Office features strengthened functions for following up on accountability for both programme delivery and the management of resources, human as well as financial. The Executive Director has delegated considerable authority to division directors and heads of offices to implement the programme of work within a clear accountability framework. It is suggested that in line with this

decentralization of decision-making one P-4 post in the Executive Office be upgraded to the P-5 level and that two professional positions be eliminated.

45. The secretariat of the governing bodies remains unchanged and will continue to serve as the interface between the UNEP secretariat in Nairobi and the New York-based governing bodies of UNEP.

B. Management and administration

46. Core management and policy functions are being consolidated under a newly created Office of Operations, headed at the D-2 level, which will oversee a new Corporate Services Section, a new Quality Assurance Section, the Evaluation Section, and the Resource Mobilization Section. This is largely achieved through consolidation and rationalization of existing offices, as well as the return of finance and administrative positions from the United Nations Office at Nairobi to UNEP.

47. Other notable changes under the management and administration function are:

(a) Creation of a Corporate Services Section to manage fund and treasury functions, human resource programming and planning, information and technology, governance and other programme delivery support services. This section is made up of 15 positions which were transferred from the United Nations Office at Nairobi to UNEP effective January 2008 and new positions such as the Chief of the Corporate Services Section, at the D-1 level, a Chief, Information and Communication Technology for management of information and communications technology, at the P-5 level, and a Programme Officer for human resources programming and planning, at the P-3 level, who will work in close cooperation and coordination with the United Nations Office at Nairobi. In addition this section includes five posts funded from trust fund support related to the management of trust funds administered by UNEP;

(b) Reorganization of the former Programme Coordination and Management Unit into a new Quality Assurance Section to oversee strategic planning and management policy development, resource and programme analysis and performance monitoring, as well as programme quality, including the approval of projects and legal instruments. The section is also responsible for audit coordination, previously a function of the Evaluation Section. The new section has also been strengthened by the creation of a P-5 Senior Advisor on Gender, a P-5 Senior Programme Officer for strategic planning and a P-4 Programme Officer for analysis and performance, while two Professional and Local-level posts dealing with donor relations and partnerships are being moved to the Resource Mobilization Section;

(c) Strengthening of the Resource Mobilization Section with a view to increasing the funding available for the six subprogrammes, in particular through the Environment Fund and non-traditional sources of funding, as well as enabling other offices to raise funds successfully by providing standard tools and donor information. To this end a new director at the D-1 level is proposed and two Professional and one Local-level posts pertaining to donor relations and partnerships will be moved from the former Programme Coordination and Management Unit;

(d) Refocusing of the Evaluation Section in line with the requirements of the medium-term strategy to provide improved knowledge and lessons learned to the programme at large. Audit coordination and follow-up functions previously performed by the section have been transferred to the Quality Assurance Section;

(e) Adjustment of programme support services provided by UNEP regional offices to align them with the six new subprogrammes. Five Programme Officers provide implementation support to the programme and projects in each region. These positions have been consolidated as part of the subprogrammes and the corresponding budget provisions have therefore been moved out of the management and administration part of the support budget and into the programme budget. The remaining five Professional and 13 Local-level posts relate to administrative support directly allocated to two offices away from UNEP headquarters in Nairobi which administer some of the trust fund resources: the Division of Technology, Industry and Economics offices in Paris, Geneva and Osaka and the Post-Conflict and Disaster Management Branch in Geneva.

48. There may be further reductions in uses of both the Environment Fund and trust fund support contributions resulting from a reduction in the amount charged by the United Nations Office at Nairobi for services it provides to UNEP. This, however, is subject to the approval by the General Assembly at its sixty-fourth session of the proposal mentioned earlier to increase the funding that the United Nations Office at Nairobi receives from the regular budget of the United Nations.

IV. Proposed programme of work and budget

A. Overview of UNEP activities

49. This section describes the overall orientation and strategy of the UNEP programme of work for the biennium 2010–2011. It also describes the projected work programmes of the six new subprogrammes created in accordance with the medium-term strategy, including their expected accomplishments and resource requirements.

50. Current environmental challenges and opportunities have moved the environment from the margins of intergovernmental and national governance processes to the centre of political and economic decision-making. In order to secure the environmental conditions necessary for prosperity, stability and equity, the United Nations system needs to respond to current challenges in a manner that is commensurate with their scale and the nature of the opportunities that exist. As the environmental programme of the United Nations, UNEP is mandated to serve as a lead authority in articulating, facilitating and supporting a response to these environmental challenges and opportunities.

51. A number of recent directional shifts are affecting the United Nations system itself. There is a renewed emphasis on the future evolution of international environmental governance, including calls for greater coherence within the United Nations system, for harmonization of aid under a new architecture, for increased focus on the role of the private sector, for national ownership of development programmes and for results-based management. The 2010–2011 programme of work is a direct response to these external and internal shifts, and should be understood in the context of the current United Nations reform process, which is aimed at making the United Nations system more coherent and relevant, as well as the renewed efforts to focus UNEP on achieving results. To achieve these ends UNEP proposes to strengthen its programmatic functions significantly, particularly through the proposed upgrade of the Director, Division of Communication and Public Information, from D-1 to D-2 level, with additional responsibility for knowledge management and outreach, as well as through the addition of six D-1 posts in the subprogrammes.

52. In the 2010–2011 biennium, UNEP will continue to discharge its assessment and normative functions, as mandated by many Governing Council and General Assembly resolutions, and serve as an effective advocate and guardian of the global environment. This programme also reflects the full integration of the Bali Strategic Plan into, and its delivery through, all six subprogrammes. Annex III outlines the General Assembly resolutions and Governing Council decisions which establish the legislative basis for UNEP to respond to the environmental challenges and opportunities as the principal body in the field of environment within the United Nations system.

53. In line with the new programme architecture, UNEP is preparing a new approach to evaluation, both at the level of subprogrammmes and for selected expected accomplishments. Evaluations under the new approach will attempt to address several key questions and issues highlighted in the medium-term strategy that are critical to whether UNEP will deliver its 2010–2011 programme of work . A budgetary provision of $300,000 has been made, split equally among all subprogrammes, to fund the evaluations. UNEP will continue to refine its approach to evaluation in the lead-up to the biennium.

B. Overall orientation

54. The principal responsibility for the environment within the United Nations system is vested in the United Nations Environment Programme (UNEP).

55. The mandate for UNEP derives from General Assembly resolution 2997 (XXVII) of 15 December 1972, by which the General Assembly established the Governing Council of UNEP, an “environment secretariat” headed by the Executive Director of UNEP and the Environment Fund. The Governing Council later clarified the role and mandate of UNEP in the Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme (decision 19/1 of 7 February 1997, annex), which the General Assembly subsequently endorsed in the annex to its resolution S/19-2 of 28 June 1997. The General Assembly elaborated further on the role of UNEP in its resolution 53/242 of 28 July 1999. The Governing Council, in its decision SS.VII/1 of 15 February 2002 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 of multilateral environmental agreements and enhanced United Nations system-wide coordination and cooperation.

The Assembly, most recently in its resolution 62/195 of 19 December 2007, reaffirmed the role of UNEP as the principal body within the United Nations system in the field of environment and recognized the need to accelerate implementation of the Bali Strategic Plan for Technology Support and Capacity-building, including through the provision of additional financial resources.

56. The Governing Council in its decision 24/9 requested the preparation of a medium-term strategy for 2010–2013 with a clearly defined vision, objectives, priorities, impact measures and a robust mechanism for review by Governments. Guided by scientific evidence, including findings presented in *Global Environment Outlook: Environment for Development* (*GEO4*) and priorities emerging from global and regional forums, six cross-cutting thematic priorities were identified as the basis for a strategy that would provide strategic direction for the work of UNEP in the future and orient the programme more firmly toward achieving results. Following an extensive process of consultations between the Executive Director and the Committee of Permanent Representatives to UNEP, 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 and authorized the Executive Director to use it in formulating the UNEP biennial programmes of work for 2010–2011 and 2012–2013. The programme of work for 2010–2011 is therefore consistent with the medium-term strategy, using the six thematic cross-cutting priorities of the Strategy as the basis for the six proposed subprogrammes.

57. In line with lessons learned, the 2010–2011 programme of work will be implemented, as have previous programmes, through the existing UNEP divisions, which will provide cohesion and mutual support to cross-cutting professional practices in areas such as science, law, economics and communication. As there are many interlinkages and positive synergies among the six thematic cross-cutting priorities, a matrix approach has been adopted and achieving co-benefits will be pursued where appropriate. The approach is expected to strengthen results-based management and increase management accountability for programme delivery and resource utilization while at the same time ensuring that relevant sectoral expertise benefits all subprogrammes.

58. The broader international policy environment is of significant relevance to the work of UNEP. In that regard, the Plan of Implementation of the World Summit on Sustainable Development (the Johannesburg Plan of Implementation),[3] 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,[4] provide a clear direction for the programme.

59. 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. While those challenges may seem insurmountable, they also create opportunities for local communities, business and international corporations to innovate. To secure the environmental conditions for prosperity, stability and equity, responses that are timely and proportionate with the scale of the environmental challenges will be required. In generating such responses, Governments, the international community, the private sector, civil society and the general public all have an important role to play. As the environmental programme of the United Nations, UNEP will strive to fulfil its role in articulating, facilitating and supporting appropriate responses to environmental challenges and opportunities.

60. Within the framework of the medium-term strategy UNEP will focus its efforts during the biennium 2010–2011 on 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. The six priorities are discussed further in paragraphs 62–67 below.

61. Consistent with its mandate and its comparative advantage, UNEP will exercise its distinctive role in environmental leadership within the preceding cross-cutting 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 and

3 *Report of the World Summit on Sustainable Development*, Johannesburg, South Africa, 26 August-4 September 2002 (United Nations publication, Sales No. E.03.II.A.1 and corrigendum), chap. I, resolution 2, annex.

4 *Report of the International Meeting to Review the Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States*, A/CONF/207/11 (United Nations publication Sales No. E.05.II.A.4), resolution 1, annex.

developing coherent interlinkages among international environmental conventions; and delivering technology support and capacity-building services in line with country priorities. Paragraphs 68–70 below further elaborate key elements of the UNEP strategy in implementing the programme.

62. **Climate change.** Within the framework of the United Nations approach to addressing climate change UNEP will complement other processes and the work of other institutions, including the United Nations Framework Convention on Climate Change, including its Kyoto Protocol, in creating enabling environments at the national level for responding to climate change, by, among other things, promoting national legislative, economic and institutional frameworks. In doing so, UNEP will emphasize the synergies between development and climate policies as well as the co-benefits of climate change actions and their contribution to environmental sustainability. UNEP will assist countries in adapting to the impacts of climate change by reducing vulnerabilities and building resilience in sectors of national priority. It will also contribute to mitigating climate change by supporting a transition to cleaner and renewable sources of energy and energy efficiency and by addressing deforestation and land degradation.

63. **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 environment. With respect to those pillars, UNEP will emphasize the importance of addressing environmental risks and vulnerabilities as a prerequisite to sustainable development and will seek to integrate environmental management needs into the recovery plans of relevant United Nations actors.

64. **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 to the assessment and management of freshwater, terrestrial, and 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 or investments for ecosystem services to address the drivers of ecosystem change that reverse degradation and increase ecosystem resilience.

65. **Environmental governance.** The work of UNEP in this area will be guided in particular 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 continue to support United Nations system-wide coherence and cooperation in the field of the environment, including through policy inputs on environmental governance in the United Nations System Chief Executives Board for Coordination and other inter-agency forums and through the full use of the Environmental Management Group. UNEP will cooperate with multilateral environmental agreements, and support collaboration among such agreements, in order to facilitate their effective implementation and will partner with the governing bodies and secretariats of other intergovernmental processes to enhance mutually supportive regimes dealing with the environment and related fields. UNEP will continue to promote international cooperation and action based on sound science and to support science-based policymaking; catalyse international efforts to implement internationally agreed objectives by supporting Governments in their efforts to strengthen policies, laws and institutions; support regional and subregional ministerial and other intergovernmental processes in the field of the environment; and strengthen support for the engagement of non-governmental stakeholders and civil society in environmental governance at all levels. At the national level, UNEP will support Governments in establishing, implementing and strengthening relevant processes, institutions, laws, policies and programmes in order to enhance environmental governance and thereby achieve sustainable development, including through mainstreaming of the environment into other sectoral policies and making full use of the United Nations Development Group platform.

66. **Harmful substances and hazardous waste.** As part of wider United Nations efforts to lessen the environmental and health impacts of harmful substances and hazardous waste, UNEP will focus its efforts on enhancing strategic alliances with all stakeholders to 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, including through supporting

the development and evolution of internationally agreed chemicals management regimes. UNEP will service the Strategic Approach to International Chemicals Management process and implement its environmental component and will assist countries in increasing their capacities for the sound management of chemicals and hazardous waste. It will also support initiatives related to the management of specific chemicals of global concern such as mercury, ozone-depleting and other substances covered by multilateral environmental agreements and will address emerging issues related to chemicals and hazardous waste. UNEP will continue to participate in initiatives aimed at reducing emissions of harmful substances such as the Partnership for Clean Fuels and Vehicles.

67. **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. UNEP will strengthen the scientific base for public and private decision-making and will advise Governments and the private sector on policies and actions aimed at increasing resource efficiency and reducing pollution based on a product-life-cycle approach. It will promote the application of environmentally sound technologies, integrated waste management and public-private partnerships for creating more sustainable product life cycles and supply chains. In addition, UNEP will increase consumer awareness of sustainable consumption and production in order to influence consumers' choices of goods and services. UNEP will support the ten-year framework of programmes on sustainable production and consumption under the Marrakesh Process and will work with its network of partners to monitor progress and to implement collaborative initiatives on resource efficiency and sustainable production and consumption.

68. The strategy in implementing activities in this thematic priority area 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 among Governments, United Nations partner agencies, 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 regional and subregional ministerial and other intergovernmental processes.

69. 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 into 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.

70. The biennium will see an increased impetus to deliver on the Bali Strategic Plan for Technology Support and Capacity-building. Technology support and capacity-building will be integral to the implementation of all cross-cutting thematic priority areas and will thus constitute an integral part of all subprogrammes. The implementation of the Bali Strategic Plan at the national and regional levels will be coordinated through UNEP regional offices. UNEP will build strategic alliances with partners from within the United Nations family and increasingly from civil society and the private sector in order to extend its reach at the national and regional levels and to catalyse action. UNEP will also strongly promote and facilitate South-South cooperation as one of the key mechanisms for implementing the Bali Strategic Plan.

71. The programme of work 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 will lead subprogrammes 1, 5 and 6. The Division of Environmental Policy Implementation will lead subprogrammes 2 and 3. The Division of Environmental Law and Conventions will lead subprogramme 4. The Division of Early Warning and Assessment will be responsible for the provision of a sound science base across all subprogrammes and will incude among its staff a Chief Scientist. The Division of Regional Coordination will be responsible for coordinated implementation at the regional and country levels across all subprogrammes. The Division of Communications and Public Information will be responsible for outreach and the production of publications for all subprogrammes.

72. UNEP will pursue the enhanced delivery of the programme through a number of processes and partnerships. It will work with a full range of stakeholders and partners, including civil society and private sector and bilateral aid agencies, building on their respective resources, expertise and comparative advantages. UNEP will participate in the common country programming and implementation processes as appropriate and work with and through the resident coordinator system, United Nations country teams and relevant inter-agency groups. It will pursue closer cooperation between UNEP regional offices, UNDP country offices and other centres. UNEP will seek to strengthen its involvement in the United Nations Development Group and endeavour to strengthen the environmental sustainability component of the United Nations development assistance framework process. UNEP will closely follow and incorporate the outcomes of United Nations reform processes as they unfold.

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

74. As an implementing agency of the Global Environment Facility, UNEP will continue to provide assistance to eligible countries seeking to develop and implement projects in the six focal areas of the Facility in accordance with guidance from the governing bodies of the multilateral environmental agreements for which the Global Environment Facility serves as a funding mechanism. UNEP will focus primarily on the areas of its comparative advantage and will pay special attention 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 service the Scientific and Technical Advisory Panel of the Global Environment Facility. The Division of Global Environment Facility Coordination will embark on joint programming with the other UNEP divisions to complement the UNEP programme of work.

C. Proposed programme budget

75. The total UNEP programme of work budget for the biennium 2010–2011 amounts to $397.8 million, of which it is estimated that $7.8 million will be provided from the regular budget of the United Nations, $156.0 million from the Environment Fund, $162.0 million from trust funds and $66.0 million from earmarked contributions.

76. Table 6 below shows the estimated resources for the 2010–2011 programme of work by sources of funds for the six thematic subprogrammes, separately indicating funds for established posts and for non-post items. The estimates for non-post items comprise all costs of output delivery such as consultants, implementation and contractual services, travel, meetings, workshops, training and publications and operational expenses such as rent, communications, supplies, materials, equipment and furniture. Table 7 below shows the distribution of posts by sources of funds during the biennium 2010—2011 and the biennium 2008–2009, including 31 new posts under the 2010–2011 programme of work.

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

Subprogramme Source of funds	2010–2011	Established posts	Non-post items
1. Climate change			
United Nations regular budget	1,108	1,039	69
Environment Fund	28,767	19,319	9,448
Trust funds	27,919	276	27,643
Earmarked contributions	20,000	2,520	17,480
Subtotal	77,794	23,154	54,640
2. Disaster and conflicts			
United Nations regular budget	439	413	26
Environment Fund	10,087	6,590	3,497
Trust funds	32,981	650	32,331
Earmarked contributions	4,000	686	3,314
Subtotal	47,507	8,339	39,168
3. Ecosystems management			
United Nations regular budget	2,126	1,998	128
Environment Fund	33,987	22,876	11,111
Trust funds	23,700	3,558	20,142
Earmarked contributions	3,000	350	2,650
Subtotal	62,813	28,782	34,031
4. Environmental governance			
United Nations regular budget	3,265	241	219
Environment Fund	40,229	27,130	13,099
Trust funds	27,834	144	27,690
Earmarked contributions	9,000	1,334	7,666
Subtotal	80,328	31,654	48,674
5. Harmful substances and hazardous waste			
United Nations regular budget	440	413	27
Environment Fund	17,985	11,972	6,013
Trust funds	27,666	276	27,390
Earmarked contributions	10,000	1,370	8,630
Subtotal	56,091	14,031	42,060
6. Resource efficiency			
United Nations regular budget	410	385	25
Environment Fund	24,945	16,715	8,230
Trust funds	21,900	1,758	20,142
Earmarked contributions	20,000	2,734	17,266
Subtotal	67,255	21,592	45,663
Fund programme reserve	6,000	-	6,000
Total for programmes			
United Nations regular budget	7,788	7,294	494
Environment Fund	156,000	104,602	51,398
Fund programme reserve	6,000	-	6,000
Trust funds	162,000	6,662	155,338
Earmarked contributions	66,000	8,994	57,006
GRAND TOTAL	**397,788**	**127,552**	**270,236**

Table 7: Estimated distribution of programme posts by source of funds

2008–2009	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	-	3	-	5	6	2	1	**17**	10	**27**
Environment Fund	-	3	23	35	68	58	22	**209**	176	**385**
Trust funds	-	-		8	10	13	19	**50**	12	**62**
Earmarked contributions	-	-	1	1	1	8	16	**27**	9	**36**
Total	**-**	**6**	**24**	**49**	**85**	**81**	**58**	**303**	**207**	**510**
2010–2011	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	3	-	5	6	2	1	**17**	10	**27**
Environment Fund	-	4	28	51	82	67	27	259	192	451
Trust funds	-	-	-	2	4	2	1	**9**	16	**25**
Earmarked contributions	-	-	2	2	1	7	3	**15**	23	**38**
Total	**-**	**7**	**30**	**60**	**93**	**78**	**32**	**300**	**241**	**541**
Changes	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	-	-	-	**-**	-	**-**
Environment Fund	-	1	5	16	14	9	5	**50**	16	**66**
Trust funds	-	-		(6)	(6)	(11)	(18)	**(41)**	4	**(37)**
Earmarked contributions	-	-	1	1		(1)	(13)	**(12)**	14	**2**
	-	**1**	**6**	**11**	**8**	**(3)**	**(26)**	**(3)**	**34**	**31**

D. Subprogramme narratives

Subprogramme 1

Climate change

Objective

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

Strategy

Responsibility for the implementation 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 will be 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, will be as follows:

(a) To facilitate the transition of countries, in particular developing countries, to low carbon societies by building partnerships and engaging the private sector to improve energy efficiency; accelerating the development of markets for renewable energy technologies and promoting the financing of clean energy technologies and equitable 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;

(b) 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 adaptation planning and by supporting national efforts to integrate climate change adaptation measures into ecosystem management practices;

(c) To improve the understanding of climate change science and its use in sound policymaking by disseminating 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;

(d) To improve the general understanding of climate change by communicating key messages regarding climate change in clear and understandable ways to different non-specialist audiences, including messages aimed at influencing consumer choices.

External factors

The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be strong commitments by Governments to taking action on climate change at the national, regional and global levels and a commitment by the private sector and the academic and scientific communities to partner with UNEP and other stakeholders to promote the transition to low-carbon societies.

Expected accomplishments	Indicators of achievement
(a) Adaptation, planning, financing and cost-effective preventive actions are increasingly incorporated into national development processes that are supported by scientific information, integrated climate impact assessments and local climate data.	(a) The number of national planning documents incorporating results of climate change vulnerability assessments and adaptation considerations is increased. *Number of countries with concrete activities on adaptation and/or incorporating adaptation in national development strategies and plans. Dec 2007: n/a; Dec 2009: tbd.; Dec 2011: 40.*

Expected accomplishments	Indicators of achievement
(b) Countries make sound policy, technology, and investment choices that lead to a reduction in greenhouse gas emissions and potential co-benefits, with a focus on clean and renewable energy sources, energy efficiency and energy conservation.	(b) The number of countries implementing energy plans with explicit renewable energy or energy efficiency components is increased. *Number of countries implementing energy policies and measures with explicit renewable energy or energy efficiency components that result from UNEP projects: Dec 2007: n/a; Dec 2009: 8; Dec 2011: 16*
(c) Improved technologies are deployed and obsolescent technologies phased out, through financing from private and public sources including the Clean Development Mechanism and the Joint Implementation Mechanism of the Kyoto Protocol.	(c) Investment in clean energy projects as a result of UNEP intervention including as a share of total investment in the energy sector, is increased. *Total value of investments that result from UNEP projects in clean energy: Dec 2007: n/a; Dec 2009: $100 million; Dec 2011: $200 million*
(d) Increased carbon sequestration occurs through improved land use, reduced deforestation and reduced land degradation.	(d) Investment in reducing greenhouse gas emissions with respect to land use, land-use change and forestry as a result of UNEP intervention is increased. *Total amount of funding for land use, land use change and forestry projects with emphasis on carbon sequestration as a result of UNEP interventions: Dec 2007: n/a; Dec 2009: $25 million; Dec 2011: $50 million*
(e) National-level policymakers and negotiators, civil society and the private sector have access to relevant climate change science and information for decision-making.	(e) The number of visits to and downloads from UNEP web pages for information provided on its work in the area of climate change is increased. *Number of UNEP climate-related web pages viewed: Dec 2007: 31,596; Dec 2009: 45,000; Dec 2011: 64,800* *Number of integrated climate-related assessments cited in and sector specific responses incorporated into local, national and regional development plans: Dec 2007: n/a; Dec 2009: 5; Dec 2011: 14*

UNEP comparative advantage

The climate change agenda is of the highest priority currently in both the international and national arenas. In the United Nations, a system-wide strategy to provide overall direction and enhance coordination of the climate-change-related work of all United Nations entities has been developed; the Chief Executive Board, which is chaired by the Secretary General, oversees its implementation. UNEP work on climate change is fully consistent with the United Nations system-wide direction and strategy and seeks to complement the work of other United Nations entities having the lead in specific sectors.

The United Nations system-wide strategy identifies four focus areas and four cross-cutting areas and calls for United Nations entities with significant climate-change-related mandates and programmes to assume a convening role in these areas. As part of this strategy UNEP has been assigned co-convening roles in capacity-building with UNDP, in reducing emissions from deforestation and land degradation with the Food and Agriculture Organization of the United Nations (FAO) and UNDP, on raising public awareness with the United Nations Communications Group and making the United Nations climate neutral. The strategy reaffirms the role of UNEP and makes clear that UNEP should scale up its climate activities where it can add more value to reducing emissions of greenhouse gases and preparing for the adverse consequences of climate

change through building on the distinctive knowledge and experience it has accumulated over three decades.

UNEP possesses a broad environmental perspective, expertise in linking climate change to other environment and development issues and a mandate that allows it both to work on normative frameworks and to undertake activities on the ground in developing countries, building from a science-based approach strongly supported by a network of world-class scientific institutions and UNEP collaborating centres. In the area of adaptation planning, for example, mobilizing knowledge is vital to the success of integrating adaptation into development. UNEP can make this happen because it offers comparative strength in scientific assessment and an ability to harness knowledge for adaptation planning and to increase capacity to ensure ecosystem resilience, building on its links to science networks. UNEP, jointly with the World Meteorological Organization, also acts as the secretariat for the Intergovernmental Panel on Climate Change (IPCC) and facilitates the functioning of IPCC in informing the world about trends in and effects of climate change based on sound science, thereby supporting climate change policy-making at all levels.

Building on existing collaborative arrangements with the secretariat of the United Nations Framework Convention on Climate Change, UNEP will continue to support the work of that secretariat in the areas of strategic communications, supporting developing countries in international negotiations, technology transfer and capacity-building. In terms of financing, UNEP will continue its focus on helping markets overcome barriers to entry by helping to develop new products, commercial strategies and investment approaches. UNEP does not focus on directly financing projects or companies but instead on catalyzing activities to help grow the sustainable energy finance industry. UNEP work thus complements the extensive investment-related work of development finance institutions such as the World Bank. The comparative strength of UNEP stems in part from its work through the UNEP Collaborating Centre, the Basel Agency for Sustainable Energy, the UNEP Risoe Centre and the UNEP Finance Initiative.

Focus in relation to the Bali Strategic Plan and responding to country needs

While it is recognized that countries have common but differentiated responsibilities in contributing to climate change, UNEP will focus its climate change activities in the 2010–2011 biennium on specific regions and specific types of countries, ecosystems and sectors to enhance the impact of its activities over the 2010–2011 biennium. This does not mean that UNEP will exclusively work in particular types of countries; it will, however, work primarily in such countries during the biennium in order to be able to show tangible results at the end of the biennium. UNEP work will focus on different expected accomplishments in different countries, as follows:

(a) UNEP work on adaptation and ecosystems (expected accomplishment A, outputs 1 and 2) will primarily focus on countries and regions that are most vulnerable to climate change (Africa, small-island developing States and areas with megadeltas) and within them on ecosystems that are vulnerable to climate change (low lying coasts and drylands). In addition, UNEP will also work on two highly vulnerable ecosystems (mountains and tropical forests) in two regions (Asia and Latin America). Work on adaptation planning and capacity-building (expected accomplishment A, outputs 3–6) will also focus on Africa, small-island developing States and megadeltas, but will also work with partners in other countries that are especially vulnerable to the impacts of climate change. These outputs will be achieved by working with and leveraging the capacity of partners, including regional adaptation networks, and integrating gender-related considerations and gender sensitive indicators into the adaptation planning and capacity-building processes;

(b) UNEP work on mitigation finance and technology (expected accomplishments B and C) will primarily focus on middle income, emerging and carbon-intensive economies, where the largest and most cost-effective efficiency gains can be made. In addition, UNEP will also assist least-developed countries to obtain financing for technology. UNEP work in technology transfer will particularly address renewables and specific end-user efficiency technologies (e.g., lighting, refrigeration) and sector applications (building, transport) and will build on existing programmes and projects in renewable energy and energy efficiency, including successful efforts undertaken with UNDP, the secretariat of the Framework Convention on Climate Change,

international financial institutions and other United Nations agencies. This work will be undertaken through three types of assistance: first, analytical support, including assessments of renewable energy potential and economic studies in key energy and climate change policy areas; second, policy support focusing on advising Governments on energy efficiency and the development of renewable energy policies; and third, operational interventions to help Governments implement renewable energy and energy efficiency programmes and reduce greenhouse gas emissions. UNEP activities related to finance will primarily focus on building capacity to access the investment needed to deploy more efficient technologies;

(c) UNEP work on the Clean Development Mechanism and the carbon market (expected accomplishment C, output 2) will focus on developing countries with few Clean Development Mechanism projects to date, especially those in Africa. Outputs in this area will be achieved by collaborating with partners in industry and financial institutions and leveraging the capacity of other governmental and non-governmental partners. UNEP has been leading work in this area, and has carried out major capacity-building programmes in close collaboration with the World Bank and UNDP;

(d) UNEP work on land use, land-use change and forestry and reducing emissions from deforestation and degradation (expected accomplishment D) will be undertaken in response to requests from developing countries, especially those with sizeable tropical forests that have the most to gain from the reduction of emissions from deforestation and degradation (REDD). REDD work will be undertaken in consultation with partners including the Framework Convention on Climate Change and the World Bank to ensure a coordinated approach to countries. The work on land use, land-use change and forestry and reducing emissions from deforestation and degradation will build on existing programmes and projects at the regional and country levels, especially projects in the GEF portfolio. In particular the gendered impact of land-use change, deforestation and degradation will also be addressed;

(e) UNEP work on outreach and science (expected accomplishment E) will be a mix of global-, regional- and national-level work focusing on developing countries to be identified during the biennium.

Partnerships

In developing the programme of work UNEP held consultations with several United Nations bodies, including the Framework Convention on Climate Change, to ensure that its work would complement the work of those bodies. Key areas of cooperation agreed with the Framework Convention on Climate Change secretariat include a UNEP role in communications, the use of UNEP analytical capacity to support international negotiations (without prejudging the outcome of the climate negotiations) and capacity-building and targeted analysis such as the analysis of public finance institutions. UNEP and the Framework Convention on Climate Change are also working closely on supporting Framework Convention on Climate Change work streams, especially with respect to the Convention's Expert Group on Technology Transfer, efforts on financing climate investments and REDD.

UNDP and UNEP have reviewed each other's climate change strategies to ensure that they complement one another. While some of the desired impacts are similar (in terms of adaptation, finance and mainstreaming for example), at the country level UNEP will pilot new and innovative approaches and develop guidelines and blueprints while UNDP will "upscale" these methods proven to improve environmental management. Activities such as adaptation mainstreaming will be undertaken through mechanisms such as the UNEP-UNDP Poverty and Environment Initiative to ensure a coordinated country approach, in line with the Nairobi Framework for promoting developing country participation in the Clean Development Mechanism.

UNEP and the World Bank have consulted on their climate change work and a concrete result is that UNEP is to play a more active part in the World Bank's Climate Investment Funds. UNEP is working to conclude specific agreements with the Bank for implementation of joint or complementary work on issues such as REDD and transport. UNEP work on finance in particular will be fully complementary with that of the World Bank as the Bank focuses on financing large scale-investments and UNEP limits its work to capacity-building for national investors and commercial banks and other institutions.

UNEP will work with the IPCC secretariat in two ways. First, it will support IPCC with respect to global assessment processes: UNEP will provide experts to help conduct the assessments and will

help to communicate the results to a wide audience. Second, it will play an implementation role in helping countries to use IPCC methodologies, scenarios and tools to develop their own national and regional assessments. Countries can then use those assessments to shape policy to focus efforts on climate-proofing vulnerable economies and to undertake broad outreach efforts aimed at bridging the knowledge gap on the implications of IPCC assessment reports.

UNEP also intends to partner with the following additional partners for specific expected accomplishments in its work with national development and environmental agencies. For expected accomplishment (a) additional partners will include the World Meteorological Organization, FAO, the International Strategy for Disaster Reduction, the European Union, the African Union, Aisa-Pacific Economic Cooperation, IUCN, WWF, the International Committee of the Red Cross, the Stockholm Environment Institute, the UNEP Risoe Centre on Energy, Climate and Sustainable Development, the United States National Renewable Energy laboratory, the International Centre for Integrated Mountain Development, the International Long-term Ecosystem Research Network, the United Nations Convention to Combat Desertification in those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa and the World Bank-supported Consultative Group for Agricultural Research. For expected accomplishment (b), UNEP partners will include the United Nations Industrial Development Organization, the United Nations, the United Nations Department of Economic and Social Affairs and the other United Nations agencies implementing the Secretary General's climate neutral policy. Partnerships with, among others, the International Energy Agency and the Energy Research Institute will be built on UNEP work relating to technical and economic/policy research and assistance to countries. UNEP will also seek partnerships with the private sector where there is interest in reducing greenhouse-gas emissions. For expected accomplishment (c), UNEP partners will include public and private sector financial institutions, including multilateral development banks, and international financial institutions (for example the African Development Bank, the Asian Development Bank the Inter-American Development Bank and the World Bank) that provide financing for energy and development projects.

The REDD work will be undertaken within the UNEP-UNDP-FAO collaborative programme on REDD implemented in close coordination with the secretariat of the Framework Convention on Climate Change and the World Bank Forest Carbon Partnership Facility to ensure a coordinated approach to countries. Other partners will include the Coalition for Rainforest Nations, major tropical forest countries and interested bilateral donors such as Norway, Australia and the United Kingdom of Great Britain and Northern Ireland. Technical partners and sponsors will include t he Center for International Forestry Research, the Woods Hole Research Center, the Packard Foundation, the Moore Foundation, the IPCC Secretariat, and the Clinton Climate Initiative. Land use, land-use change and forestry (LULUCF) projects will build on the GEF projects and partnerships already established at the regional and country levels. Finally, on expected accomplishment (e) UNEP scientific partners will include IPCC, the International Centre for Integrated Mountain Development, the Cambridge Conservation Initiative, the Academy of Sciences for the Developing World, international academies of sciences, international scientific institutions, international civil society organizations, The global change System for Analysis, Research and Training , the National Center for Atmospheric Research, the International Centre for Theoretical Physics, the Inter-American Institute for Global Change Research and the Asia-Pacific Network for Global Change Research. The outreach work will be undertaken with the Earth Negotiations Bulletin, Television Trust for the Environment; Green TV; DevTV; YouTube; Canon; Still Pictures; Planet Green; Prince Albert Foundation, Green Belt Movement; the World Agroforestry Centre, private sector companies (Bayer, Luo Hong, Nikon, Total, Toyota, Unilever), Global Foundation for Peace & Environment and the scout and guide movements.

Gender integration

This subprogramme will seek to integrate gender-related considerations and the use of gender-sensitive indicators into the adaptation planning and capacity-building processes. This will entail developing gender-specific and responsive methodologies, analyses, tools, and capacity-building activities for applying them to programme delivery. There is a shortage of relevant data; research will therefore be undertaken to highlight how the juxtaposition of gender and climate change plays out in a number of sectors, including water and sanitation, agriculture, energy, land use, land-use change, deforestation and degradation biodiversity and traditional knowledge, forestry and disaster risk reduction, to name a few.

Outputs

Outputs planned for the biennium in pursuit of expected accomplishment (a). *Adaptation, planning, financing and cost-effective preventive actions are increasingly incorporated into national development processes that are supported by scientific information, integrated climate impact assessments and local climate data.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. Vulnerabilities to climate change and adaptation services of critical ecosystems are assessed and findings are integrated into national decision-making, planning and adaptation practices [four countries with coastal megadeltas or vulnerable mountain or freshwater ecosystems].	*Regional transboundary water basin management taking climate change projections into account in water system assessments and planning (e.g. La Plata and Amazon Rivers) is implemented.* *The assessment of the viability of West Africa's protected area systems is climate-proofed so that management and conservation take future climate change projections into account.*
2. Resilience of key ecosystems vulnerable to climate change is increased through effective adaptation measures in selected drylands, low-lying areas and mountains [four countries].	*Integrated ecosystem management projects on water, natural resources and land management are climate-proofed through tools and demonstrations that help decision makers make sound land-use choices for greater ecosystem resilience.* *Integrated water resource management and ecosystem-based river basin management are applied to major river/lake and ground water basins (Lullemeden, Northwest Sahara Aquifer, Artibonito Aquifer, Upper Paraguay, Rio Bravo, Amazon, La Plata)* *An Arctic programme on marine environment, climate change adaptation and indigenous people is implemented.* *Integrated management of the Fouta Djallon highland ecosystems in West Africa, the Kalahari-Namib ecosystem in Southern Africa, the Pamir-Alai mountain ecosystem in Central Asia and the Gran Chaco ecosystem in South America is implemented.*
3. National policies and institutional capacities for adaptation planning are strengthened using knowledge, technology and policy support from global and regional networks [four countries in Asia and the Pacific and Africa].	*Support is provided for building the capacities of regional centres of excellence for preventive planning.* *A cost-benefit analysis of adaptation scenarios for improved public and private decision-making and financing is undertaken.*
4. National knowledge and capacities for undertaking integrated vulnerability and adaptation assessments are strengthened using scalable methodologies and tools [25 countries].	*Technological options for adaptation, including with respect to persistent organic pollutants, water and biosafety and genetically modified organisms, are identified.*
5. National economic, legal, institutional and regulatory frameworks comply with climate change vulnerability and adaptation elements contained in international climate change treaties [four countries].	*National adaptation plans focused on building institutional capacity for climate change monitoring and response are implemented.*

6. Climate change adaptation is integrated into national development planning processes [four countries].	*Understanding of the implications of climate change on land use and human migration is improved.* *Environmental indicators for adaptation (developed through the UNEP Poverty and Environment Initiative to monitor and improve understanding of the effectiveness of different adaptation measures) are tested.*
7. Technical, analytical and policy support are provided to major climate-change financing mechanisms to support the coherence of their operations and ensure transformational investments in climate change [three interventions].	

Outputs planned for the biennium in pursuit of expected accomplishment (b). *Countries make sound policy, technology, and investment choices that lead to a reduction in greenhouse gas emissions and potential co-benefits, with a focus on clean and renewable energy sources, energy efficiency and energy conservation.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. Technical and economic assessments of renewable energy potentials are undertaken and used by countries in making energy policy and investment decisions favouring renewable energy sources [four countries]	*Renewable energy potential assessments are pursued.* *Projects aimed at removing specific risks and barriers (geothermal, insurance products, etc.) are developed.* *A partnership with the regional development banks aimed at the seamless integration of assessment, targets and implementation of initial investments is pursued.*
2. National climate technology plans are developed and used to promote markets for cleaner energy technologies and hasten the phase-out of obsolete technologies [four countries].	*Enabling activities for national communications to the Framework Convention on Climate Change including technology needs assessments are undertaken.* *Regional technology focus areas and associated expert groups on priority technologies are identified in the market assessment for energy-sector mitigation technologies and facilitated.* *Normative approaches (standards, labels, certification) to energy efficiency for various kinds of appliances and equipment are used.* *Energy services (energy audits, energy service companies) likely to catalyze energy efficiency investments are promoted.*
3. Knowledge networks to inform and support key stakeholders in the reform of policies and the implementation of programmes for renewable energy, energy efficiency, and reduced greenhouse gas emissions are established [two subregions].	*Capacity-building and institutional assistance are provided to bodies dedicated to designing and promoting appropriate energy efficiency, renewable energy policies and programmes.*
4. Macro-economic and sectoral analyses of policy options for, fostering low greenhouse gas emissions, including technology transfer, are undertaken and used [two global, four countries].	*Technologies developed by local research and development institutions that are close to the practical application stage and might be applicable in other countries are promoted with partner countries.*
5. Sustainability criteria and evaluation tools for biofuels development are refined globally and applied nationally [four countries].	*a) A targeted research project started in 2008 will continue with the involvement of FAO and the UNEP Division of Technology, Industry and Economics.*

6. Public/private partnerships are promoted and best practices are applied leading to energy efficiency improvements and greenhouse-gas emission reductions [two energy intensive industries/sectors such as transport, building and construction].	*The sustainable consumption and production global assessment is to have increased developing country participation and a variety of country-level projects to test methodologies linked to resource efficiency.* *Assistance is provided in the establishment of probabilities of persistence of modal shift savings, take-back effects and opportunities to qualify risks.* *c) Partnerships with the regional development banks for the preparation and implementation of sustainable transport projects are developed.*

Outputs planned for the biennium in pursuit of expected accomplishment (c). *Improved technologies are deployed and obsolescent technologies phased out, with financing provided through private and public sources including the Kyoto Protocol's Clean Development Mechanism and Joint Implementation Mechanism.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. Barriers are removed and access is improved to financing for renewable and energy-efficient technologies at the national level through targeted analysis of costs, risks and opportunities of clean energy and low carbon technologies in partnership with the finance sector [4 countries].	
2. Clean Development Mechanism projects are stimulated through market facilitation and the application of relevant tools, methodologies and global analyses, including on environmental sustainability [two global, ten countries with few Clean Development Mechanism projects to date].	
3. National institutional capacity for assessing and allocating public funding and leveraging private investment for clean energy is strengthened [four countries].	*Higher up-front cost technologies such as low-emission-buildings energy efficiency and grid connected renewable energy may qualify for GEF co-financing and regional development bank lending.*
4. New climate finance instruments are launched and investments in clean energy are made by first-mover financiers and lenders and investors [four instruments].	*Public-Private partnerships promoting implementation of key mitigation technologies under the Earth Fund are promoted and strengthened.* *Projects are pursued aimed at designing financial mechanisms dedicated to climate change investments and likely to attract private investors and lenders such as softened credit lines, equity funds, guarantee funds and insurance products.*
5. Financial institutions adopt best climate, environmental and sustainability practices [ten financial institutions]	

Outputs planned for the biennium in pursuit of expected accomplishment (d). *Increased carbon sequestration occurs through improved land use, reduced deforestation and reduced land degradation.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. Mapping and assessment of land-use change, biodiversity, forest loss and carbon stocks, and associated capacity-building, are undertaken to provide the knowledge base for reducing emissions from deforestation [four assessments]	
2. Tools for examining and modelling greenhouse-gas emissions and carbon stocks from deforestation, land use change, forest and land cover degradation are developed and tested [four countries]	*A standardized carbon monitoring and measurement methodology is developed in partnership with academic institutions, the World Bank, FAO and others.* *GEF LULUCF programme may be continued in conjunction with the fifth GEF replenishment.*
3. Legal, regulatory and institutional frameworks governing land use and forestry are strengthened to promote greenhouse-gas emission reduction from deforestation and land use change [four countries].	*Opportunities may arise to pursue LULUCF opportunities with GEF.*
4. Lessons from the development of monitoring and evaluation systems, payments for ecosystem services and carbon markets are used to support the development of readiness in a number of relevant developing countries and to provide support to global processes.	

Outputs planned for the biennium in pursuit of expected accomplishment (e). *Country policymakers and negotiators, civil society and the private sector have access to relevant climate change science and information for decision-making.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. A science-based assessment is undertaken and publicized to increase awareness of climate change and its impact on specific sectors and promote the integration of climate change concerns into policy making [two assessments].	*Sector-based cost accounting norms and best practices are developed (e.g., agriculture, infrastructure, coasts, etc.).* *Capacity-building opportunities under the Kyoto Protocol's Adaptation Fund will be explored.*
2. Capacity-building with respect to customizing climate change data, information and scenarios is provided at the national and subregional levels to strengthen climate change policy planning [four countries].	*Adaptation management tools for developing countries could be developed under the Adaptation Fund.*
3. Climate change negotiators and stakeholders charged with implementing climate-related multilateral environmental agreements are equipped with scientific information relevant to their negotiations [three groups of negotiators].	
4. Advisory and support services are provided to major groups to demonstrate how climate change can be integrated into their operations [three services].	

5. Awareness raising, outreach, education and training for major groups and the broader public are conducted to promote climate awareness [three engagements].	*Awareness of citizens on the advantages of using efficient lighting technologies is raised in West Africa, South Asia and South-East Asia.*
6. Successful climate change programmes are communicated to key stakeholders to promote replication of best practices and success stories.	

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 disaster and conflict 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 will be 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 departments, relevant inter-agency planning processes and other regional partners, 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 that contribute to risk reduction;

(ii) Assisting in addressing acute environmental risks in disaster or post-conflict response operations and providing early warning to minimize the adverse effects of disaster and conflict on human life and the environment and integrating environmental considerations into recovery programmes to minimize the negative impact of such events on degraded environments;

(b) Upon request by member States, to provide early warning on environmental risks, environmental 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 practices into 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 on the assumption that there will be political will and commitment by Governments to addressing the prevention and mitigation of environmental damage with UNEP assistance and recognition of the importance of environmental concerns and thus support for UNEP to work within the United Nations development assistance framework and United Nations country team processes.

Expected accomplishments	Indicators of achievement
(a) Capacity of member States for environmental management in order to contribute to natural and planned disaster risk reduction is enhanced.	(a) Investment in combined disaster risk reduction and natural resource management schemes in countries targeted for UNEP assistance is increased. *Percentage increase in funding for risk reduction capacity by assisted countries: Dec 2007: n/a; Dec 2009: tbd; Dec 2011: 10 per cent increase.*

Expected accomplishments	Indicators of achievement
(b) Rapid and reliable environmental assessments following conflicts and disasters are performed as requested.	(b) The percentage of identified acute environmental risks that are mitigated in the post-conflict and post-disaster relief period increases. *Ratio of assessments conducted to number of post-conflict and post-disaster operations: Dec 2007 n/a; Dec 2009: tbd; 2011: 90 per cent.*
(c) The post-crisis assessment and recovery process contributes to improved environmental management and the sustainable use of natural resources.	(c)(i) The percentage of inter-agency post-crisis needs assessments and early recovery plans that identify, prioritize and cost environmental damage and needs increases. *Percentage of recovery plans by United Nations entities with environmental components in supported countries: Dec 2007: n/a; Dec 2009: tbd; Dec 2011: 90 per cent.* (ii) The percentage of the total long-term relief and crisis recovery funding focused on environment and natural resource management and associated livelihood projects increases. *Percentage increase in funding within relief and recovery operations provided for environmental and livelihood projects: Dec 2007: n/a; Dec 2009: tbd; Dec 2011: 10 per cent increase.*

UNEP comparative advantage

Building on nine years of experience in 27 countries, this subprogramme ensures that the environmental causes and consequences of conflicts and disasters are addressed as integral parts of United Nations strategies and plans in disaster risk reduction, relief and recovery, conflict prevention and peacebuilding. Teams of environmental experts drawn from all UNEP divisions, working with national counterparts and using state-of-the-art science and technology identify environmental damage from disasters and conflicts; assess their impacts on human health, livelihoods, and security; assist national authorities in the design and implementation of environmental recovery plans; and ensure environmental risks are integrated into United Nations policies and plans. Given the clear links between climate change and disasters, this subprogramme will directly support the adaptation-related activities of the climate change subprogramme.

Focus in relation to the Bali Strategic Plan and responding to country needs

Under this subprogramme interventions will only be initiated following a formal request for assistance from national authorities.

The work on risk reduction (expected accomplishment A) will focus on countries whose assessment shows them to be vulnerable to natural hazards and human-made disasters from environmental factors. Efforts will be made to prioritize where UNEP support and technical assistance will be offered. UNEP will help develop responsive strategies, build capacity and implement pilot projects to reduce identified risks and assist countries to secure GEF financing for their work in disaster risk reduction. UNEP will also disseminate best practices on how natural resource management can contribute to the reduction of risk from natural hazards and man-made disasters.

On post-crisis environmental assessment (expected accomplishment B), UNEP will offer technical assistance to countries where critical ecosystems or natural resources have been degraded or destroyed by conflicts and disasters. Field-based assessments using sound science and state-of-the-art technology will identify environmental risks to human health, livelihoods and security with the aim of integrating environmental needs into relief and recovery programmes.

In its post-crisis environmental recovery work (expected accomplishment C), UNEP will, based on the outcomes of environmental assessments, develop environmental recovery programmes that encompass a blend of environmental governance, clean-up and rehabilitation, ecosystem management and sustainable building and construction projects as urgent environmental recovery work that UNEP will support in crisis-affected countries. These programmes can be used as a basis for wider programming involving other priority areas of the medium-term strategy. UNEP will also promote investments by GEF agencies in post-crisis recovery programmes.

Partnerships

UNEP catalyzes actions of partners in order to integrate environmental needs into United Nations country programmes as well as relief and recovery operations led by relevant lead agencies. In particular, UNEP will implement the work under this subprogramme by leveraging the expertise and resources of and making inputs to partners such as the United Nations Office for the Coordination of Humanitarian Affairs, UNDP, the International Strategy for Disaster Research, the United Nations Human Settlements Programme, FAO, the World Health Organization (WHO), the United Nations Children's Fund, the Office of the United Nations High Commissioner for Refugees, the United Nations Development Group, the United Nations Peacebuilding Commission, the World Bank, the Organization for Security and Cooperation in Europe, the World Meteorological Organization, Assessments of Impacts and Adaptation to Climate Change, CARE International, IUCN, WWF and other civil society organizations, taking into account the responsibilities of actors as laid out in the International Strategy for Disaster Reduction. To the extent possible, the subprogramme will be aligned with relevant international agreements, in particular the Hyogo Framework for Action 2005–2015: Building the resilience of nations and communities to disasters.

Gender integration

The environmental assessment methods used in the subprogramme will incorporate gender-specific analytical tools and use sex disaggregated data collection methods. In particular, the subprogramme will consider how environmental damage from disasters and conflicts disproportionately affects groups such as women and children and will ensure that environmental recovery programmes take their specific needs into account. The subprogramme will also support and enhance the role of women as affirmative actors in post-crisis settings.

Outputs

Outputs planned for the biennium in pursuit of expected accomplishment (a). *The capacity of member States in environmental management, and as a result their capacity to contribute to natural and planned disaster risk reduction, is enhanced.*

Programme of work outputs

1. Early warning and risk assessments are delivered and disseminated widely at the global, regional and national levels to determine where environmental factors are contributing to risk from natural hazards and human-caused disasters [four assessments].

2. Policy toolkits and education modules demonstrating best practices in reducing risks from natural hazards and human-caused disasters through improved environmental management are developed, disseminated and taken up by United Nations agencies and Member States [three institutions or countries].

3. Policy support and pilot projects are implemented in vulnerable countries to catalyze practical action to reduce risk from natural hazards and human-caused disasters [five countries].

4. National preparedness to respond to and mitigate acute environmental risks caused by emergencies is improved through capacity-building measures and risk information [six countries].

5. Risk reduction for industrial accidents is enhanced by strengthening capacity on preparedness at the national and local levels, including through legal frameworks [six countries].

Outputs planned for the biennium in pursuit of expected accomplishment (b). *Rapid and reliable environmental assessments following conflicts and disasters will be performed upon request.*

Programme of work outputs

1. Environmental expertise for emergency response is mobilized and coordinated to identify and mitigate acute environmental risks to human health stemming from specific emergencies and related secondary risks [12 interventions].

2. Field-based environmental assessments are conducted to identify environmental risks to human health, livelihoods and security, environmental needs are integrated into national recovery plans and appeals and United Nations recovery activities are undertaken in post-crisis countries [four countries].

3. Environmental considerations are integrated into relief and recovery policies, practices and appeals [four countries].

4. A network of UNEP experts and associated institutions is established and trained to contribute to emergency response missions, environmental assessments and real-time technical assistance to crisis-affected countries [1 network].

Outputs planned for the biennium in pursuit of expected accomplishment (c). *The post-crisis assessment and recovery process contributes to improved environmental management and the sustainable use of natural resources.*

Programme of work outputs

1. Environmental policy and institutional support are provided to post-crisis countries [four countries].

2. Environmental clean-up projects are catalysed at sites contaminated by hazardous substances and wastes as a result of conflicts or disasters [four projects].

3. Ecosystem restoration and management projects are catalysed for sites damaged by conflicts or disasters [four projects].

4. Sustainable building and construction guidelines are implemented on a pilot basis as a contribution to the efficient use of resources in crisis-affected countries [four pilots].

5. Environmental considerations are integrated in United Nations peacebuilding and recovery activities in post-crisis countries and regions.

Subprogramme 3

Ecosystem management

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. 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, will be as follows:

(a) To influence planning and assistance frameworks at the regional and national levels toward a cross-sectoral, integrated approach to ecosystem management while promoting awareness of the interlinkages between humans and their impacts on ecosystems as well as the benefits people derive from them, such as ecosystem services, and to facilitate institutional, policy, economic and governance shifts to a cross-sectoral, integrated approach to ecosystem management, including aspects of poverty and health, with particular attention given to vulnerable and disadvantaged communities. In doing so, the subprogramme will promote subregional ecosystem assessments, cross-sectoral policy integration, participatory decision-making, technological innovations, economic processes and environment and development linkages;

(b) To build the capacities of regional, subregional, national and local entities to assess and minimize impacts on ecosystems to reverse their decline and build resilience to maximize the delivery of ecosystem services. The subprogramme will catalyze integrated approaches for the assessment and management of freshwater, terrestrial, coastal and marine systems using adaptive management and sustainable financing mechanisms. That will be accomplished by building upon successful existing UNEP ecosystem programmes including, among others, 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 and through other initiatives including support to the Convention on Biological Diversity, the Global Environmental Outlook process, the Poverty and Environment Initiative, the economics of ecosystem services and the follow-up strategy for the Millennium Ecosystem Assessment. UNEP will draw upon its knowledge of integrated environmental assessments for more effective management of natural systems at multiple scales and across sectors. Where gaps exist, UNEP will develop and disseminate new and innovative management tools based on sound science and a comprehensive knowledge base.

External factors

The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be strong political and financial commitment by countries to address the decline of the ecosystems and the services it delivers as a priority issue in the national context.

Expected accomplishments	Indicators of achievement
(a) The capacity of countries and regions increasingly to integrate an ecosystem management approach into development and planning processes is enhanced.	(a) The number of national development planning processes that recognize and consider ecosystem services as a component for development is increased. *Number of national planning instruments that consider the relationship between ecosystem services and development: Dec 2007: n/a; Dec 2009:3; Dec 2011:10.*

Expected accomplishments	Indicators of achievement
(b) Countries and regions have capacity to utilize ecosystem management tools.	(b) The number of countries able to identify changes in ecosystem services through integrated assessment is increased. *Number of countries conducting ecosystem assessments using tools promoted by UNEP: Dec 2007: 19, Dec 2009:25, Dec 2011:31.*
(c) The capacity of countries and regions to realign their environmental programmes and financing to address degradation of selected priority ecosystem services is strengthened.	(c) National budgetary allocations to address priority ecosystem services in medium-term budgetary frameworks are increased. *Number of countries with an increase in national budgetary allocations to address priority ecosystem services in countries targeted by UNEP: Dec 2007: n/a; Dec 2009: 0; Dec 2011: 6.*

UNEP comparative advantage

This subprogramme builds upon the UNEP mandate to improve the scientific understanding of ecosystem functioning as reflected in the Millennium Ecosystem Assessment and promotes an approach that addresses a whole ecological unit as a single system. The value-added by UNEP is significant, since it builds upon existing UNEP programmes and initiatives such as the Poverty and Environment Initiative, the regional seas programme, the UNEP water policy and strategy and the Global Programme of Action on Land-based Activities. At the national and regional level, the subprogramme facilitates policies and laws that promote environment for development, emphasize the socio-economic aspects of ecosystem services through payment for ecosystem services and incorporate biodiversity as a working system for ecosystem functioning.

Focus in relation to the Bali Strategic Plan and responding to country needs

The ecosystem approach requires developing the tools and methods for addressing countries' sectoral development priorities in a way that integrates an ecosystem approach into their development and planning processes. This approach requires the development of countries' capacities to utilize these ecosystem management tools to maximize delivery of ecosystem services such as water and food provisioning of priority to countries.

UNEP will focus its activities in the 2010–2011 biennium by concentrating much of its work on a limited number of countries requesting its support to achieve more tangible results and greater impact. Depending on the level of preparedness of a given country to embrace the ecosystem approach, UNEP will focus its work in a step-wise manner (e.g., *assessment → management → evaluation → mainstreaming*) and support the country in its current level of ecosystem engagement (i.e., focus on management planning where ecosystem assessment has already been completed).

Country selection for activities will be focused primarily on those with high biodiversity, high water stress, recurrent food shortages and transboundary ecosystems, with special emphasis on least developed countries and small island developing States.

Partnerships

UNEP in many cases acts as a catalyst for ecosystem management, bringing together necessary entities to assist countries. Implementing partners of this subprogramme will include sister United Nations agencies and related organizations including, among others, UNDP, FAO, the United Nations Educational, Scientific and Cultural Organization, the World Meteorological Organization, the International Maritime Organization, WHO, the World Trade Organization, the United Nations World Tourism Organization, GEF and the World Bank. Civil society and the private sector will also be key implementing partners to support development of ecosystem planning and the sustainability of actions undertaken. Science and knowledge partners will

include organizations such as IUCN, WWF, the Nature Conservancy, the World Resources Institute and the Consultative Group for Agricultural Research as well as other bodies and initiatives such as IPCC, the Inter-Governmental Science-Policy Platform on Biodiversity and Ecosystems Services and Issue-Based Modules for Coherent Implementation of Biodiversity Related Conventions. The work of bilateral donors will also be important in ensuring complementarity. UNEP collaborating centres, including the UNEP World Conservation Monitoring Centre, the UNEP/Danish Hydraulics Institute Centre for Water and Environment and the UNEP/Risoe Centre on Energy and Climate, will also play a key role in ecosystem management on science and delivery. UNEP will also seek to collaborate under this subprogramme with and provide support to the secretariats of multilateral environmental agreement including, among others, the Convention on Biological Diversity, the Convention on the Conservation of Migratory Species of Wild Animals (CMS), the Convention on the International Trade in Wild Species of Flora and Fauna (CITES), the Convention on Wetlands of International Importance, Particularly as Wildfowl Habitat, the regional seas conventions, the Framework Convention on Climate Change and the Desertification Convention.

Gender integration

Gender analytical tools and methods and gender-sensitive indicators and sex-disaggregated data will be integrated into the overall country-level capacity-building approaches as well as in ecosystem management tools. In terms of priorities, particular attention will be given to those ecosystem services (e.g., food and water provisioning) that disproportionately affect groups such as women and children. Alternative livelihood activities to reduce pressure on ecosystems will focus on disadvantaged groups and those in extreme poverty (e.g., women). UNEP will also promote the involvement of stakeholders, in particular women, in defining ecosystem needs and developing and implementing broad-based sustainable solutions.

Outputs

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

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. Tools for ecosystem assessment and management for sustainability of water regulation and purification services are developed and demonstrated in water stressed countries [four countries].	*Forest (e.g., Whole Forest Observatory) and wetland ecosystem services (e.g. Panama) are assessed and incentives for effective conservation are established.* *The GEF ecosystem services programme is to follow up on the Millennium Ecosystem Assessment* *Methodologies to assess environmental health and resource status of transboundary water systems, including modelling of climate change/variability impact of water resources in the Amazon and La Plata basins, will be developed.* *Atmospheric deposition of macronutrients into African water bodies and lakes is assessed to determine their sources and help countries to determine national land use policies.* *Development of indicators to assess the effectiveness of the implementation of the Convention on Biological Diversity 2010 targets at the national and global level* *Knowledge integration and information sharing tools are used to enhance the use of science in the GEF international waters focal area.* *Assessment of the changing conditions of priority transboundary surface and groundwater systems, large marine ecosystems and selected ocean*

	areas is enabled through the development of scientifically robust methodologies.The Land Degradation Assessment in the Drylands project is implemented in partnership with FAO and countries.
2. Pilot projects for the restoration of terrestrial ecosystems are implemented to balance food provisioning, carbon sequestration and timber and fuelwood services in severely degraded ecosystems [two projects in least developed countries].	*Land use and ecosystem services are optimized within the context of increasing urbanization, intensification of agricultural production and increasing set-asides for protection and conservation.*
3. Methodologies for determining social and economic costs and benefits of ecosystem services accruing from land use change in national and transboundary contexts are developed and tested [three food insecure economies].	*Linkages between environmentally induced migration and ecosystem degradation are explored.* *Tools and methods for measuring carbon sequestration (soils, biomass, forests) to facilitate REDD and LULUCF implementation and measuring global environmental benefits of GEF interventions are deployed.*
4. Regional policies and laws supporting ecosystem management are initiated and reviewed [three transboundary ecosystems where requested by concerned countries].	*Basin-wide cooperation is fostered through the development of transboundary diagnostic analysis and the development and implementation of strategic action programmes.*
5. Dialogue on sustainable management of national and transboundary natural resources is facilitated [six countries, where requested, vulnerable to natural and human-made disasters].	*Lessons learned from GEF projects are made accessible in support of project design and management practices (through the initiatives International Waters: Learning Exchange and Resource NetworkN and Knowledge Management: Land Initiative).* *Best practices for assessing, monitoring and addressing land-based activities that discharge excessive nutrients into water bodies are developed.* *Best practices on local, national and regional level ecosystem-based management developed and ecosystem services are incorporated into management practices.* *Best practices for the management of invasive alien species are developed to avoid negative effects on ecosystem services.*
6. A global outreach strategy to promote the sustainable use of ecosystem services for the achievement of development objectives is implemented [one strategy].	

Outputs planned for the biennium in pursuit of expected accomplishment (b). *Countries and regions have capacity to utilize ecosystem management tools.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. National level capacity for assessing biodiversity critical to ecosystem functioning and resilience is developed [six biodiversity-rich countries and countries vulnerable to climate change].	
2. Impact analysis of major infrastructure and agriculture projects on biodiversity and the functioning of ecosystems is incorporated into project design and delivery [three countries].	*Use of tools, knowledge and capacities to mainstream biodiversity in production landscapes, particularly in the agricultural sector (pollinators, tropical fruit tress) is increased.* *Biodiversity conservation is mainstreamed in the nutrition and health sectors for improving human well-being.*
3. Integrated marine management mechanisms are developed and networks of Marine Protected Areas are promoted to increase the sustainability of fishing and the stability of coastal and marine habitats [four ecosystems covered by regional seas conventions and programmes].	*Habitat management and fishery concerns are incorporated into coastal area conservation, including the review of and modified management of, marine protected areas. The approach includes the establishment of fish refuges.* *New Pacific island protected areas are established and protected area system management is enhanced (Micronesia Challenge, Kiribati).* *The Mediterranean marine protected area network is enhanced.*
4. Intra-regional and cross-sectoral cooperation mechanisms are enhanced with an eye to joint programming for ecosystem management in transboundary mountain and forested ecosystems [three transboundary ecosystems, upon request by all concerned countries].	
5. Pilot projects in highly agrarian economies to evaluate the benefits and trade-offs for sustainable food production are implemented to enhance ecosystem resilience and food production [three food insecure economies].	*The integrated pest management approach, using services of agro-ecosystems, is demonstrated, whereby production level should also be enhanced (Niger-Senegal river basin).*

Outputs planned for the biennium in pursuit of expected accomplishment (c). *The capacity of countries and regions to realign their environmental programmes and financing to address degradation of selected priority ecosystem services is enhanced.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. Tools and methodologies for valuing ecosystem services are developed, pilot tested and incorporated into national systems for accounting, planning, and management [six countries].	
2. Mechanisms to enhance inter-sectoral coordination and multi-stakeholder participation in integrating ecosystem considerations into national development processes are institutionalized [six countries].	

3. Collaboration with international financial institutions on integrating ecosystem services into their global and country strategies is enhanced [three institutions, three countries].

4. Pilot approaches for equitable access to, and sharing of benefits from, ecosystem services are mainstreamed into national processes [three countries where payments for ecosystem services are underway].

5. Technical support is provided to member States on strengthening the science-policy interface on biodiversity and ecosystem services.

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 will be executed in close collaboration with other UNEP divisions. The strategy, which is guided by Governing Council decision SS.VII/1 on international environmental governance, 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 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 in order to support sound science-based decision-making at the national and international levels. The subprogramme will involve cooperation with multilateral environmental agreements, and support for collaboration among them for their effective implementation, respecting the mandate of each entity, as well as partnering with the governing bodies and secretariats of other intergovernmental processes 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 to the Chief Executives Board for Coordination and other inter-agency forums and will make use of the Environment Management Group to promote joint action by all agencies and multilateral environmental agreement secretariats;

(b) To catalyse international efforts to pursue the implementation of internationally agreed objectives, the subprogramme will support efforts to promote the 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 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 environment into their development policy processes, including through the UNEP-UNDP Poverty and Environment Initiative, and will assist Governments to ensure that environmental considerations are incorporated into their national development plans, including by making full use of the United Nations Development Group platform. UNEP will enhance its 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 on the assumption that outcomes of policy debate at the General Assembly on international environmental governance following up on the 2005 World Summit Outcome will have positive implications for proposed UNEP actions to address environmental governance; that outcomes of discussions on policy directions of Governments and relevant organizations at the national, subregional and global levels are supportive of environmental governance processes and the work of UNEP; and that Governments and partner institutions will be willing to commit 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
(a) The United Nations system, respecting the mandates of other entities, progressively achieves synergies and demonstrates increasing coherence in international decision-making processes related to the environment, including those under multilateral environmental agreements.	(a)(i) The number of common environmental policies agreed upon and decided by the UNEP Governing Council/Global Ministerial Environment Forum, the governing bodies of other United Nations entities, the conferences of parties to multilateral environmental agreements and their secretariats increases. *Number of environmental policy issues targeted by UNEP that are addressed in a complementary manner by other United Nations agencies and multilateral environmental agreements. Dec 2007: n/a; Dec 2009: 6; Dec 2011: 8.* (ii) The number of inter-agency partnerships and joint initiatives in the field of environment increases. *Number of agreements between UNEP and other agencies that tackle issues of common interest in a transversal and complementary manner: Dec 2007: n/a; Dec 2009: 25; Dec 2011: 30.* (iii) The number of environmental issues addressed under the Environment Management Group, the Chief Executives Board and the United Nations Development Group increases. *Number of issues addressed and decisions taken by* the Environment Management Group, the Chief Executives Board and the United Nations Development Group *to promote common actions that were proposed by UNEP, and implementing measures initiated by United Nations agencies: Dec 2007: 4; Dec 2009: 6; Dec 2011: 8.* (iv) The number of coordination activities between multilateral environmental agreement secretariats and UNEP under the umbrella of UNEP increases. *Number of joint activities and projects. Dec 2007: 15, Dec 2009: 20, Dec 2011: 25.*
(b) The capacity of States to implement their environmental obligations and achieve their environmental priority goals, targets and objectives through strengthened laws and institutions is enhanced.	(b)(i) The number of States undertaking initiatives to strengthen laws and institutions for the implementation of priority environmental goals and targets as agreed at the relevant United Nations summits and conferences and the conferences of parties of multilateral environmental agreement increases.

	Number of policies and legislative proposals drafted by Governments as a result of UNEP support: Dec 2007: 8; Dec 2009: 12; Dec 2011: 16. (ii) The number of international organizations that consider UNEP policy guidance in the area of the environment, including the principles of the Bali Strategic Plan, increases. *Number of UNEP targeted international (subregional, regional or global) organizations applying UNEP guidance: Dec 2007:n/a; Dec 2009: 10; Dec 2011: 15.*
(c) National development processes and United Nations common country programming processes increasingly mainstream environmental sustainability in the implementation of their programmes of work.	(c)(i) The number of national development policies and other national policy instruments containing policy elements to address the environmental dimension of sustainable development increases. *Number of countries requesting support from UNEP with national development plans and strategies that include environmental sustainability. Dec 2007: 7; Dec 2009: 18; Dec 2011: 25.* (ii) Reference to all UNEP-supported national and subnational environmental assessments in appropriate development plans, including United Nations common country assessment plans (UNCCA) and United Nations development assistance frameworks (UNDAF) increases. *Percentage of UNCCA/UNDAF referring to environmental assessments supported by UNEP: Dec 2007: 23; Dec 2009: 36; Dec 2011: 52.* (iii) The percentage of United Nations development assistance frameworks in countries where UNEP has intervened incorporating environment as a key component increases. *Number of UNDAFs incorporating environment in countries where UNEP intervened: Dec 2007: 21; Dec 2009: 36; Dec 2011: 52.* (iv) The number of mechanisms to address competing interests in shared natural resources and transboundary environmental issues in countries targeted by UNEP increases. *Number of inter-sectoral policy dialogues convened by UNEP to discuss competing interests in natural resources; Dec 2007: n/a; Dec 2009:2; Dec 2011: 4.*
(d) Access by national and international stakeholders to sound science and policy advice for decision-making is improved.	(d)(i) UNEP-led or UNEP-supported environmental assessments undergo a multi-stakeholder peer review and contain a summary for policymakers. *Percentage of integrated environmental assessments peer reviewed by external multistakeholders: Dec 2007: 80 per cent; Dec 2009: 85 per cent; Dec 2011: 90 per cent.* (ii) The number of visits to and downloads of UNEP-led or UNEP-supported environmental assessment reports on the UNEP website increases.

	Number of website visits to and downloads from users external to UNEP of integrated environmental assessments reports: Dec 2007: 120,000; Dec 2009: 135,000; Dec 2011: 150,000.

UNEP comparative advantage

As the principal body of the United Nations in the field of the environment, UNEP has been mandated by the General Assembly in its resolution 2997 (XXVII) of 15 December 1972 to promote international cooperation in the field of the environment, provide general policy guidance for the direction and coordination of environmental programmes within the United Nations system, review the implementation of environmental programmes within the United Nations system, keep under review the world environmental situation and promote the contribution of the relevant international scientific and other professional communities to assessment and exchange of environmental knowledge and information and to the technical aspects of the formulation and implementation of environmental programmes within the United Nations system. In accordance with these mandates, as underscored by the Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme, the role of UNEP is to be the leading global environmental authority and in that role to set the global environmental agenda, to promote the coherent implementation of the environmental dimension of sustainable development within the United Nations system and to serve as an authoritative advocate for the global environment. UNEP has been fulfilling this role since 1972 by bridging science and policy through environmental monitoring, assessments and information, providing international platforms to facilitate policy debate, negotiations and decision-making, facilitating the development of environmental law, providing assistance to States in strengthening their national, subregional and regional policies and institutions and enhancing cooperation among States and various non-State actors to address environmental issues of common concerns collectively. In particular, the combination of UNEP normative functions at the global level, its regional coordinating functions and its catalytic operational activities at the national level enables UNEP to advance environmental policy coherence at all levels. Furthermore, through the implementation of decision SS.VII/1, UNEP contributes to international efforts aimed at strengthening international environmental governance. This subprogramme is built upon those proven strengths of UNEP and underpins the other subprogrammes in delivering its cross-cutting functions. UNEP work to promote coherence in international environmental decision-making will take into account the science and policy issues also arising from UNEP work in other subprogrammes. In the context of international environmental governance, the comprehensive range of its mandates and over three decades of experience in discharging normative, coordinating and catalytic functions in environmental science, policy and management place UNEP in a unique position.

Focus in relation to the Bali Strategic Plan and responding to country needs

UNEP will focus its work under this subprogramme in the 2010–2011 biennium in ways that support work in its other subprogrammes by ensuring that its work in building capacity to mainstream environment into development in this subprogramme is done in close coordination with complementary activities under its other subprogrammes:

- Under expected accomplishment A, UNEP will emphasize supporting Governments in developing coherence in international decision-making processes. Such policy coherence between UNEP and other United Nations institutions will help support the foundation for coherence at the national level, which UNEP will address under expected accomplishment B. Regional priorities will be made known to UNEP through interactions with regional ministerial environmental forums, other regional environmental forums and other regional forums for which UNEP provides support.

- Under expected accomplishment B, UNEP will focus its support to Governments on the development and implementation of national and international policies and laws, ensuring a continuum with national policy work supported by UNEP in previous bienniums while also grounding UNEP work in countries that will receive assistance from UNEP under its other subprogrammes. The aim is to help ensure that UNEP work in this subprogramme complements its work in the other subprogrammes to have more

impact in the biennium. Regional needs in the development and implementation of environmental policies and laws will be identified and addressed in particular through regional policy dialogues and other modalities coordinated by the regional offices of UNEP. Gender equity principles will be integrated into international, regional and national law and policy will be developed.

- Under expected accomplishment C, UNEP will focus its work on integrating environmental considerations into national processes in One-UN pilot countries and roll-out countries.
- Under expected accomplishment D, UNEP efforts to keep the state of the environment under review will emphasize the global level but will also feature thematic, regional and subregional assessments where countries intend to integrate assessment findings into policy, taking into account gender-differentiated results. UNEP will help countries develop capacities to integrate their use of environmental data and knowledge into development processes, ensuring that the importance of gender equity principles is understood.

Partnerships

The diversity of the partnerships under the subprogramme is notable for its great scope. UNEP works with partners, both governmental and non-governmental, and national and international. UNEP serves the Governments of United Nations Member States, who are in turn essential partners of UNEP in delivering its services at all levels. Other implementing partners for this subprogramme will include at the global level, for promoting policy coherence, United Nations bodies, funds, programmes, and specialized agencies; United Nations system coordination bodies such as the Chief Executives Board, the Environment Management Group, the United Nations Development Group and the Global Environment Facility; international financial institutions such as the World Bank; multilateral environmental agreements and their conferences of parties, subsidiary bodies and secretariats; and other intergovernmental organizations.

At the regional level, implementing partners will include United Nations regional economic commissions; regional development banks; regional seas conventions and other regional environmental agreements, in particular those for which UNEP provides the secretariats; regional intergovernmental organizations and related entities such as the African Union, the New Partnership for Africa's Development Secretariat, the Association of Southeast Asian Nations, the South Asia Cooperative Environment Programme, the South Asian Association for Regional Cooperation, the Inter-State Sustainable Development Commission, the Tripartite Environmental Ministers Meeting, the South Pacific Regional Environment Programme, the European Commission, the Council of Europe, the European Centre for Nature Conservation, the Ministerial Conference on the Protection of Forests in Europe, the League of Arab States and the Gulf Cooperation Council. At the national level, implementation partners will include, in addition to Governments, United Nations country teams; UNDP and other United Nations organizations and academic and research institutions in developing countries and countries with economies in transition.

For enhancing the capacity of States to implement their environmental obligations, implementing partners will include Governments and their institutional components, including the judiciary, parliamentarians and their international associations (such as the Inter-Parliamentary Union), enforcement officials and relevant international organizations, (such as the World Customs Organization and the International Criminal Police Organization), local authorities, relevant United Nations bodies, agencies that support or complement the work of UNEP in this area such as UNDP, FAO, the United Nations Institute for Training and Research and the United Nations University, the World Bank and regional development banks, secretariats of global and regional multilateral environmental agreements such as the International Treaty on Plant Genetic Resources for Food and Agriculture, other expert entities such as international networks on compliance and enforcement, expert and academic institutions, foundations, intergovernmental expert bodies such as Asian-African Legal Consultative Group and international entities that promote south-south technical cooperation.

Regarding the work of UNEP in science and the facilitation of informed decision-making, implementing partners for this subprogramme will include, in addition to Governments,

United Nations organizations, groups of environmental scientists (individual scientists), earth observation and environmental data expert communities involved in global earth observing systems and processes (the Global Terrestrial Observing System, the Global Climate Observing System, the Global Ocean Observing System and the Global Earth Observation System), UNEP collaborating centres of excellence (the UNEP Risoe Centre, the UNEP World Conservation Monitoring Centre, UCC Water and UNEP GRID–Arendal), research institutes in developing countries and countries with economies in transition (e.g., Centro Latino Americano de Ecologia Social, the Island Resources Foundation and the Scientific Committee on Problems of the Environment), academic and research institutions in developing countries and countries with economies in transition (including GEO collaborating centres), civil society groups and non-governmental organizations and international and regional organizations.

In all its activities this subprogramme will seek to work in partnership with major groups, organizations and stakeholders such as farmers' organizations, women's organizations, the scientific and technological communities, children and youth organizations, indigenous peoples and their communities, workers and trade unions, business and industry, non-governmental organizations and local authorities. It will also work with media for outreach, public communications and public awareness raising campaigns.

Gender integration

This subprogramme will take into consideration gender imbalance in the processes of decision-making in environmental matters at all levels and address specific gender-differentiated needs arising from gender imbalance as reflected in policies, institutions and processes in the field of the environment. It will serve as a conduit between UNEP on the one hand and Governments and other organizations on the other for the development of coherent policy approaches to gender-specific environmental governance issues. Catalytic action to support the development of policies, laws and institutions and capacity-building activities targeted at government bodies, officials and relevant stakeholders, as well as outreach and awareness raising for the public, will be made gender sensitive and aimed particularly at reducing gender imbalance in policies, laws and institutions in the field of the environment. The subprogramme will further encourage Governments to include a focus on gender issues in activities under national Poverty and Environment Initiative work programmes (for example, UNEP is targeting poverty-environment issues that particularly affect women in the agriculture, water and energy sectors). It will promote gender issues through training and consultative dialogues during the global civil society forum cycle, including both the regional consultation workshops and the global civil society forum itself. Gender balance is promoted through participation and representation in the global civil society cycle. UNEP will promote gender mainstreaming by developing or seeking to include gender sensitive indicators, to the extent feasible, directly in its assessments and gender-aggregated environmental data and indirectly through integrated-environmental-assessment-related training activities and in its science-based partnerships for delivering assessments.

UNEP will further promote the integration of gender issues into its programmes through the training of its staff on a human-rights-based approach and results-based management, which draw attention to gender issues, especially as they pertain to those that are most disadvantaged vis-à-vis development.

Outputs

Outputs planned for the biennium in pursuit of expected accomplishment (a). *The United Nations system, respecting the mandate of other entities, progressively realizes synergies and demonstrates increasing coherence in international decision-making processes related to the environment, including those under multilateral environmental agreements.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. Emerging environmental problems of broad international significance and existing gaps in environmental regimes will be identified by the Governing Council based upon environmental assessment and analytical inputs.	
2. Policy guidance to set the direction and improve the coordination of actions on issues identified by the Governing Council is considered in other intergovernmental deliberations [General Assembly and three United Nations bodies or conferences of parties to multilateral environmental agreements].	
3. United Nations entities and United Nations inter-agency bodies consider general policy guidance of the UNEP Governing Council and findings of major international environmental assessments in the design and delivery of their interventions through the Environment Management Group, the Chief Executives Board and the United Nations Development Group [three United Nations entities and/or inter-agency bodies].	*Leadership on or contribution to GEF-wide inter-agency programming and information sharing processes is provided (e.g., TerrAfrica, Pacific Alliance for Sustainability, the International Waters: Learning Exchange and Resource Network.*
4. The needs and activities of multilateral environmental agreements and their secretariats are supported through advanced cooperative mechanisms [two arrangements].	
5. Environmental priorities of multilateral environmental agreements are identified and mainstreamed to ensure coherence across the United Nations System [four thematic areas].	
6. Effective policy exchange and development and priority setting by countries are supported through regional ministerial and other environmental forums [four forums].	

Outputs planned for the biennium in pursuit of expected accomplishment (b). *The capacity of States to implement their environmental obligations and achieve their environmental priority goals, targets and objectives through strengthened laws and institutions is enhanced.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. National and international environmental law and institutions are strengthened through the implementation of the fourth Programme for the Development and Periodic Review of Environmental Law [five issue areas].	
2. Legal and policy instruments are developed and applied to achieve synergy between national and international environment and development goals [six countries; one subregion].	*Legal instruments for selected Marine areas (South China Sea) and East and West Africa are developed.* *Biosafety frameworks are implemented in 50 countries.* *Capacity-building and support are providedfor the development of national policy and legal instruments on access and benefit sharing under the Convention on Biological Diversity.* *Pilot projects for the synergistic implementation of the Rio multilateral environmental agreements are undertaken.* *A pilot biosecurity initiative is undertaken in Africa to test the feasibility of joint approaches and capacity-building for managing invasive alien species and biosafety.*
3. Countries' legislative and judicial capacity to implement their international environmental obligations is enhanced through implementation of policy tools [three regions, focusing on developing countries and countries with economies in transition].	*The capacities of countries in risk assessment and management of modern biotechnology products under the biosafety programme is enhanced.* *Capacity-building and support are provided to developing country Parties to enable their participation in the Cartagena Protocol's Biosafety Clearing House.*
4. Capacity of government officials and other stakeholders for effective participation in multilateral environmental negotiations is enhanced [three regions, focusing on developing countries and countries with economies in transition].	*Continued support is provided to developing countries to enable them to meet their planning and reporting obligations under the Convention on Biological diversity, the Cartagena Protocol and the Framework Convention on Climate Change.*
5. Inter-sectoral and inter-governmental forums for policy dialogue between major groups and multiple sectors of Governments on emerging environmental issues are facilitated [four forums].	

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 in the implementation of their work programmes.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. The capacity of United Nations country teams to integrate environmental sustainability into United Nations development assistance frameworks and other national planning processes is strengthened through provision of environmental information and data [20 United Nations country teams in One-UN pilot and roll-out countries]	
2. Environmental sustainability is fully integrated into United Nations development assistance frameworks [five countries].	
3. Environmental sustainability is integrated into national and sectoral development planning processes [eight national processes].	
4. Regional and subregional institutional arrangements are facilitated to address common interests in shared natural resources and transboundary environmental issues in accordance with priorities and strategies identified by the relevant regional or sub-regional intergovernmental bodies and forums, or by the countries concerned.	

Outputs planned for the biennium in pursuit of expected accomplishment (d). Improved access by national and international stakeholders to sound science and policy advice for decision-making.

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. Global, regional, subregional and thematic environmental assessments, outlooks, indicator reports and alerts are produced, communicated and used by decision makers and relevant stakeholders in decision-making in national and international policy processes [ten assessments].	
2. Multi-disciplinary scientific networks are more strategically connected to policy-makers and development practitioners to integrate environment into development processes [six networks].	
3. Institutional and technical capacities of Governmental and partner institutions in environmental monitoring, assessment and early warning are demonstrated to support national decision-making [20 countries].	

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 will be 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, 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 subregional 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 provide 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 the sound management of chemicals and hazardous waste;

(c) To support the development and evolution of internationally agreed chemical management regimes. The subprogramme will assist countries, multilateral environmental agreement secretariats and other stakeholders in their efforts to deal with highly hazardous substances, including 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 to address emerging issues related to chemicals and hazardous waste. In line with decision SS.X/1, the strengthening of cooperation and coordination between the Basel, Rotterdam and Stockholm conventions could contribute positively to the implementation of the principles defended by these conventions for the management of harmful substances and hazardous waste. UNEP will continue to sustain the process under way to improve synergies among the three conventions.

External factors

The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be political and financial support at the national level for sound chemicals management; resources from donors for the Quick Start Programme of the Strategic Approach to International Chemicals Management (SAICM); and financial support and cooperation among multilateral environmental agreements and other relevant stakeholders to find synergies in their approaches to promoting chemical safety.

Expected accomplishments	Indicators of achievement
(a) The capacities and financing of States and other stakeholders to assess, manage and reduce risks to human health and the environment posed by chemicals and hazardous waste are increased.	(a)(i) The number of countries and stakeholders demonstrating progress in implementing sound management of chemicals and hazardous waste, including through the identification ed their needs in infrastructure strengthening, is increased. *Number of countries and private sector entities that report having strengthened policies, practices or infrastructure for sound management of chemicals and hazardous waste through the SAICM reporting process: Dec 2007: n/a; Dec 2009: 70; Dec 2011: 100.* (ii) The number of enabling activity project proposals from countries and other stakeholders approved for funding by the SAICM Quick Start Programme increases. *Overall number of projects: Dec 2007: 40; Dec 2009: 75: Dec 2011: 100.* *Total amount of project funding approved under Quick Start programme: Dec 2007: $6 million; Dec 2009: $18 million, Dec 2011: $30 million.* (iii) The number of UNEP- supported subregional, regional and global networks (involving Governments and other stakeholders) established in support of the sound management of chemicals and hazardous waste is increased. *Number of networks: Dec 2007: 11; Dec 2009: 13; Dec 2011: 15.* *Number of countries and private sector entities participating in UNEP-supported networks. Dec 2007: n/a; Dec 2009: 200; Dec 2011: 250.* (iv) The number of countries that have market-based incentives and trade policies promoting environmentally friendly approaches and products aimed at reducing releases and exposures to harmful chemicals and hazardous waste is increased. *Number of countries adopting incentives and other policies: Dec 2007: 24; Dec 2009: 33; Dec 2011: 43.*
(b) Coherent international policy and technical advice is provided to States and other stakeholders for managing harmful chemicals and hazardous waste in a more environmentally sound manner, including through better technology and best practices.	(b) The number of Governments and other stakeholders applying UNEP guidelines and tools providing scientific and policy advice on assessment, management, replacement of hazardous chemicals and waste management is increased.

Expected accomplishments	Indicators of achievement
	Number of Governments and other stakeholders applying UNEP policy advice, guidelines and tools: Dec 2007: 30; Dec 2009: 50; Dec 2011: 80. *Number of guidelines: Dec 2007: 5; Dec 2009: 8; Dec 2011: 12.*
(c) Appropriate policy and control systems for harmful substances of global concern are developed and in place in line with States' international obligations and the mandates of relevant entities.	(c)(i) The number of chemicals of global concern being addressed at the international level is increased. *Additional hazardous substance put on the international chemicals agenda. Dec. 2007: n/a; Dec 2009: 12; Dec 2011: 3.* (ii) The number of countries with policies and control systems in place for implementing their international obligations with regard to harmful chemicals and waste is increased. *Number of relevant international instruments and voluntary frameworks addressing global chemical and hazardous waste issues facilitated by UNEP: Dec 2007: 6; Dec 2009: 7; Dec 2011: 8.* *Number of Governments that have or will have ratified, acceded to, accepted, approved or adopted relevant international instruments: Dec 2007: 881; Dec 2009: 915; Dec 2011: 936.* *Number of Governments reporting on progress in implementation of relevant international instruments with UNEP support: Dec 2007: 327; Dec 2009: 428; Dec 2011: 498.* (iii) The number of measures in place to improve synergies among multilateral environmental agreements relating to chemicals and waste is increased. *Number of UNEP-facilitated activities promoting synergies in the implementation of multilateral environmental agreements at the national and regional levels: Dec 2007: n/a; Dec 2009: 70; Dec 2011: 100.*

UNEP comparative advantage

This subprogramme builds on more than 30 years of work in the field of harmful chemicals and close cooperation with other international organizations in which UNEP ensures attention to the environmental component of environmental exposures and risks associated with harmful substances. UNEP brings to such work long experience in the development of international policies and multilateral environmental agreements for protecting human health and the

environment from harmful substances and hazardous waste. UNEP will continue supporting the implementation of such multilateral environmental agreements and other efforts to reduce risks from harmful substances and hazardous waste, including efforts to replace and eliminate highly hazardous substances. Five specific comparative competences and functional capacities of UNEP will be the focus of the subprogramme in the biennium: First, sound science for decision-makers: early warning, monitoring and assessment, emphasizing strategic needs for adaptive legal, institutional and market frameworks; second, awareness-raising, outreach and communications to promote environmental actions and innovations; third, capacity-building and technology support, contributing to the implementation of the Bali Strategic Plan to better meet the needs of Governments and partners in relation to sound management of chemicals and hazardous waste; fourth, cooperation, coordination and partnerships to engage United Nations entities, international institutions, multilateral environmental agreements, bilateral aid agencies, civil society and the private sector; and, fifth, support for and facilitation of further development of existing and, as required, development of new international policy and operational frameworks.

Focus in relation to the Bali Strategic Plan and responding to country needs

UNEP assistance and technology support will focus on developing countries and countries with economies in transition, with special attention given to least developed countries and small island developing States when funding is provided under the Quick Start Programme of the Strategic Approach to International Chemicals Management. In addition to the three strategic priorities, criteria such as consistency with national priorities, value added and sustainability of results will apply in determining specific interventions in countries. UNEP will focus its work in the biennium as follows:

- Under expected accomplishment A, UNEP will aim to have greater impact at the national and regional levels through its partnership with UNDP and in collaboration with other relevant intergovernmental organizations to mainstream the sound management of chemicals into development policies and to engage development and financial partners including GEF to respond to the financial implications of relevant interventions. The guidance will be primarily in least developed countries and small island developing States as prioritized under the SAICM Quick Start programme. The emphasis of work under this expected accomplishment will mainly address management of chemical and waste related risks associated with the economic sectors of greatest importance for these countries, taking into account gender related considerations.
- Under expected accomplishment B, UNEP will support the international community in setting the international environmental chemical and waste agenda through its global and normative role and in particular efforts to ensure and support the SAICM process. Beyond providing a coherent set of scientific technical tools and guidelines related to assessment and management capacities in cooperation with WHO and FAO, UNEP will aim at exerting greater influence and intervention at the political level by producing a global chemicals and waste outlook to identify emerging issues, including inter-linkages between health and the environment, the gender impact of chemicals and waste management and economic sectors of critical importance to the implementation of sound chemicals and waste management such as housing, food and transport.
- Under expected accomplishment C, UNEP will close the policy development and implementation loop and respond to the catalytic role of UNEP in facilitating international negotiations, developing global policy frameworks and reaching internationally agreed regimes. In addition to mobilizing international actions aimed at minimizing the availability, accessibility and use of mercury, UNEP work will focus on supporting multilateral environmental agreement secretariats and the implementation of multilateral environmental agreements at the national and regional levels, promoting synergistic implementation of different chemical- and waste-related instruments and frameworks. In so doing disaggregated data and gender sensitive indicators will be developed in support of international actions.

Partnerships

Implementing partners for this subprogramme will include United Nations sister organizations and related organizations, including, among others, organizations participating in the Inter-organization Programme for the Sound Management of Chemicals (IOMC), (i.e., the United Nations Industrial Development Organization, the United Nations Institute for Training and Research, FAO, the International Labour Organization, WHO, and the Organization for Economic Cooperation and Development (OECD)) as well as its observer organizations (UNDP and the World bank) together with the secretariats of chemicals- and waste-related multilateral environmental agreements (the Basel, Rotterdam and Stockholm Conventions and the Montreal Protocol); GEF; the United Nations Office on Drugs and Crime and others. Civil society and the private sector will also be key implementing partners for this subprogramme. This will include the Pesticide Action Network, the International Council of Chemical Associations; the International Council on Mining and Metals**;** the Society of Environmental Toxicology and Chemistry; the International Union of Pure and Applied Chemistry; the World Chlorine Council, the World Wide Fund for Nature; Zero Mercury Working Group and others.

Gender integration

This subprogramme will take into consideration the differences in the frequency and circumstances as well as the physiological susceptibility of chemical exposure by children, women and men. Chemical risk assessments will incorporate gender-specific tools and sex disaggregated data collection methods. Subprogramme activities to raise awareness of the linkages between chemical exposure and its effects on human health and the environment will highlight the gender differences in risks and impacts. The subprogramme will address the gender aspects of mainstreaming the sound management of chemicals into national strategies and plans and will ensure the participation of women and other vulnerable populations in their implementation, including related policy development and decision-making through reaching out to non-governmental organizations with significant representation of women and other vulnerable groups.

Outputs

Outputs planned for the biennium in pursuit of expected accomplishment (a). *The capacities of States and other stakeholders to assess, manage and reduce risks to human health and the environment posed by chemicals and hazardous waste, and financing for activities, are increased.*

Programme of work outputs	***Complementarity with the UNEPs GEF programme***
1. Integrated guidance and financial instruments for mainstreaming management of harmful substances and hazardous waste in development policies are tested in pilot projects [ten countries in least developed countries and small island developing States].	
2. National programmes and inventories to assess and manage harmful substances and hazardous waste are implemented [seven countries in Africa, Asia and the Pacific, Latin America and the Caribbean and West Asia).	
3. National and regional information networks are established and demonstrated to support regional-level actions on chemical-related priority issues [three regional initiatives].	

4. Technical tools, methodologies and strategic frameworks for environmentally sound production and use of pesticides and industrial chemicals are tested [seven countries in southeast Asia, Central Asia, Latin America and the Caribbean and West Asia].	
5. Small and medium-sized enterprises are reached through partnerships with business and industry associations to improve the sound management of harmful substances, chemicals in products and hazardous waste.	*The sound management of PCBs in industry sectors (energy/Mediterranean, energy/West Africa, mining/South America) is promoted.*

Outputs planned for the biennium in pursuit of expected accomplishment (b). *Coherent international policy and technical advice is provided to States and other stakeholders for managing harmful chemicals and hazardous waste in a more environmentally sound manner, including through better technology and best practices.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. The SAICM process receives adequate secretariat support, administration of the Quick Start Programme and support to regional networks.	
2. Global assessments of policies and trends with respect to harmful substances and hazardous waste to inform policy makers of potential health and environmental risks and benefits are linked to use of chemicals and generation of waste products.	
3. Methodologies in chemical risk assessment are adapted to specific national environmental and socio-economic circumstances [five agriculture-dependent economies and five rapidly growing industrial countries].	*Persistent organic pollutant emission factors in biomass burning are determined.* *A methodology for socio-economic assessment of persistent organic pollutant phase-out interventions is developed.*
4. Coherent scientific and technical guidelines on the management of harmful substances throughout their life cycles are developed and tested with other intergovernmental organizations [three agriculture-dependent economies].	*Sustainable alternatives to DDT in vector management (Africa, Middle East and the Mediterranean, Central Asia, Asia/Pacific) are demonstrated and scaled up.* *Persistent organic pollutant use for termite control is eliminated across the globe.*
5. Tools and methods for monitoring, evaluating and reporting progress in sound life-cycle management of harmful substances and hazardous waste are developed and tested [three countries].	*Capacities for the implementation of national implementation plans for persistent organic pollutants are strengthened.* *A methodology for revising, harmonizing and completing legislation on persistent organic pollutants and related issues is developed.*

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 put in place in line with States' international obligations and the mandates of relevant entities.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. An international framework for action to minimize the availability, accessibility and use of mercury is developed.	
2. Options are identified for addressing and managing chemicals, waste and related issues of multi-country, regional and global concern.	
3. Tools and methodologies for monitoring and controlling chemicals and waste covered by multilateral environmental agreements are tested and transferred [four countries in Africa, Asia and the Pacific, Latin America and the Caribbean and West Asia].	
4. A combined technology and early warning information network on specific and emerging issues is developed and applied by countries in controlling chemicals and waste of global concern [four countries].	
5. Partnerships of regional and international enforcement bodies and organizations are developed and demonstrated to combat environmental crime involving substances of concern at the national level [four countries].	
6. The release of harmful substances of international concern with regard to transboundary rivers, marine environment, and ozone layer are subjected to tighter control.	
7. Communication and information materials are developed and disseminated to raise awareness and mobilize action on the environment and health risks of harmful substances and hazardous substances.	

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

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 strategy, in partnership with Governments, other United Nations and development cooperation entities, the private sector, research bodies and civil society, will be as follows:

(a) To build capacities to promote the production of more environmentally sustainable products, the subprogramme will help Governments and the private sector to improve their capacities to design and implement policies, laws and management actions that promote the production of resource-efficient and sustainable goods and services. In doing so, the subprogramme will emphasize a product life cycle approach and promote public-private partnerships and market-based instruments to create more sustainable supply chains. The subprogramme will support the design of policy frameworks and economic instruments promoting resource efficiency and sustainable production and consumption as stand-alone tools, in the context of national development policies and the implementation of multilateral environmental agreements and for integrated waste management and 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 safe and efficient production technologies, integrated waste management and 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 in order 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 public communications materials and conduct educational and public awareness campaigns on the benefits of resource efficiency and sustainable production and consumption to influence the choices of consumers and better inform other market actors. It will also provide policy advice and support to public authorities to promote the purchase of sustainable products.

External factors

The subprogramme is expected to achieve its objective and expected accomplishments 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) Resource efficiency is increased and pollution is reduced over product life cycles and along supply chains.	(a) The number of Governments and businesses adopting policies, economic instruments and actions for resource-efficient and sustainable products is increased. *Number of Governments adopting policies, regulations or economic instruments promoting resource efficiency and/or sustainable consumption and production: Dec 2007: n/a; Dec 2009: 20; Dec 2011: 40.*

Expected accomplishments	Indicators of achievement
	Number of businesses adopting resource efficient management practices: Dec 2007: n/a; Dec 2009: 100; Dec 2011: 300.
(b) Investment in efficient, clean and safe industrial production methods through public policies and private sector action is increased.	(b) The number of Governments and businesses selecting environmentally sound technologies and more resource-efficient management practices, technologies and production methods, including for integrated waste management, is increased. *Number of Governments and large-scale businesses making investments and adopting technologies favouring resource efficiency or sustainable consumption and production: Dec 2007: n/a; Dec 2009: 20 Govts., 25 businesses; Dec 2011: 50 Govts., 100 businesses.* *Number of national cleaner production centres adding the business case for resource efficiency and/or sustainable consumption and production to their portfolios of activities and advisory services: Dec 2007: n/a; Dec 2009: 10; Dec 2011: 25.*
(c) Consumer choice favours more resource efficient and environmentally friendly products.	(c) Increased information and decision-making tools directing consumer choice to more sustainable products, based on sound science, are developed and disseminated. *Number of Governments and businesses adopting regulations, economic instruments or voluntary measures influencing consumer purchases; Dec 2007: n/a; Dec 2009: 15 Govts., 50 businesses; Dec 2011: 30 Govts., 150 businesses.*

UNEP comparative advantage

The subprogramme combines UNEP in-house expertise in science, policy, law and economics and financing sustainable technologies with extensive partnerships and networks comprising public and private stakeholders having influence over decision-making with regard to resource utilization, product development and consumer choice at all levels. Central to its work is its responsibility in relation to the development of the 10-year framework programmes on sustainable consumption and production (SCP) of the Marrakech Process as called for by the Johannesburg Plan of Implementation *(chapter 3, paragraph 14)* and subsequently mandated by the Governing Council in decision 22/6. UNEP assists in the development and implementation of national policies, market-based instruments and management practices that promote resource efficiency and sustainable consumption and production. UNEP is supporting the design and implementation of national SCP action plans and specific policies such as sustainable procurement, as well as the integration of resource efficiency and SCP objectives in economic, trade and development policies. In addition, it collaborates with companies and industry associations in specific sectors such as building and construction, tourism and chemicals in promoting resource efficiency. UNEP acts as an agent of change by working with multinational companies in promoting corporate social responsibility and supporting sustainability reporting, including through the Global Compact and the Global Reporting Initiative and on the development of International Organization for Standardization standards such as those on social responsibility.

Focus in relation to the Bali Strategic Plan and responding to country needs

The overarching aim of this subprogramme is to decouple economic growth from unsustainable resource use and environmental degradation. The focus will be on enhancing resource efficiency and reducing the environmental impacts of producing, processing and using goods and services, while meeting human needs and improving wellbeing. In supporting the shift to sustainable consumption and production more focus will be put on production in developing countries and on consumption in developed countries. There will be a particular focus on meeting financing, technology and capacity-building needs for sustainable production in rapidly industrializing and resource-dependent developing countries and least developed countries. The technology transfer aspect of the assistance provided to countries will include the promotion of the transfer of both hard and soft technologies, the latter comprising knowledge, management systems and tools that reduce the life-cycle impacts of products. These activities will take the form of providing information on available techniques and technologies for cleaner and resource efficient production methods, recycling and the "3R" approach, including on emerging and cost efficient technologies and practices; support to Governments and intermediary agencies such as national cleaner production centres on the design and implementation of policies, incentives and capacity building for adoption of resource efficient technologies; and partnerships with business, extending over supply chains and engaging the financial sector, on activities and investments which support the application of resource efficient technologies and demonstrate economic and environmental gains from their use. Activities in the biennium will be structured as follows:

- Under expected accomplishment A, UNEP will strengthen and extend the scientific base and economic rationale for prioritizing public policies and private sector actions for resource efficiency. The capacity of Governments to design and implement policies, regulations and economic instruments influencing product life cycles and integrating resource efficiency in economic, trade and development frameworks will be enhanced in response to needs identified at the regional and national levels. Emphasis will be placed on making more efficient use of key resources such as water, energy and minerals in critical economic sectors such as food production, manufactured goods and waste management and development of related gender sensitive indicators. The work programme under this accomplishment will strengthen the ten-year framework of programmes on SCP being developed under the Marrakech Process

- Under expected accomplishment B, UNEP will build partnerships with the private sector to construct the "business case" for resource efficiency and to identify related investment opportunities. Those partnerships will identify and respond to domestic and export market opportunities for sustainable products and contribute to the transfer and application of resource efficient and environmentally sustainable technologies. Industry support and development cooperation bodies will be engaged and public private partnerships in key sectors such as building, transport, mining and tourism will promote resource efficient investment, management and production practices.

- Under expected accomplishment C, UNEP will focus on enhancing consumer demand for resource efficient products by assisting countries to apply a combination of regulatory, economic and voluntary instruments. Standards, reporting, labelling and sustainable procurement practices will be promoted through analysis and dialogue. Educational and awareness-raising tools, public campaigns and international award schemes will stimulate the purchase of more resource efficient products in local and export markets.

Partnerships

- UNEP will work in partnership with public and private stakeholders, taking account of their respective comparative advantages. National ministries, municipal authorities, non-governmental organizations and the Marrakech Task Forces which combine public and private stakeholders will be key partners in the design and future implementation of the 10-Year Framework Programmes on SCP derived from the Marrakech Process. Regional forums of Environmental Ministers are providing critical guidance and support in this process too. UNEP will also build on the work of other relevant international and regional councils and organizations.

- National Cleaner Production Centres and research institutes supporting industrial development are key partners in establishing targets for environmental performance and supporting the implementation of resource efficient production practices in industry at national and regional levels. Consumer associations and environmental non-governmental organizations will play a significant role in advancing policies and voluntary measures which promote sustainable consumption. Partnerships with business and the financial sector will focus on changing their investment decisions to favour more resource efficient technologies, management practices and supply chains.

- Scientific institutions such as the University of Oxford, Society of Environmental Toxicologists and Chemists, the Wuppertal Centre on SCP and the Swiss Federal Institute of Technology will provide scientific expertise to the identification of key resource efficiency challenges and appropriate interventions in specific sectors. Further partnerships will be developed with the scientific community through the International Panel on Sustainable Resource Management, to guide analysis and decision-making on resource efficiency. UNEP will collaborate with UN agencies such as UNDP, the United Nations Industrial Development Organization, the United Nations World Tourism Organization, FAO and United Nations regional economic commissions to build on their respective expertise in poverty alleviation, industrial development, tourism and food issues and their geographic presence, to promote policies and management practices and investments in resource efficiency. Collaboration with the intergovernmental bodies such as the OECD, the World Trade Organization and the European Commission, as well as regional trade organizations such as Mercosur, is being developed to advance the integration of resource efficiency policies and objectives into economic frameworks at all levels.

Gender integration

This subprogramme will take into consideration gender differentiated consumption patterns and resource utilization including the disproportionate impact of shortages of resources and pollution on women. Assessment and management of product life cycles will take account of differential gender impacts of production processes. Partnerships, policies and tools applied to create more sustainable products will aim to reduce gender inequality in the distribution of costs and benefits from the production and use of goods and services. Design of advertising campaigns, educational and consumer information tools and pricing instruments will take account of differentiated responses of women and men.

Outputs

Outputs planned for the biennium in pursuit of expected accomplishment (a). *Resource efficiency is increased and pollution is reduced over product life cycles and along supply chains.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. Authoritative scientific assessments on resource use over product life cycles are developed and used to support decoupling of environmental degradation from production and consumption of goods and services [three assessments].	*Lifecycle assessment of liquid biofuels are undertaken to enable policy making for future GEF investments and national policy formulation.*
2. Scarcities and major environmental impacts caused by unsustainable resource flows are assessed and findings are applied in the design of policy and management practices [four critically affected countries].	*Assessment of flow and cycling of key resources, particularly nutrients and water resources (groundwater and surface water), are carried out on a global and regional scale.* *Assessment of fishery resources in relation to productivity of transboundary aquatic ecosystems is carried out.*

3. Integrated policy assessment, cost-benefit analyses and case studies on the economic, environmental and social gains from applying policies for resource efficiency and sustainable consumption and production are developed and disseminated to global and regional economic and trade forums and national policy makers in rapidly industrializing, emerging economies and natural-resource-dependent countries [four forums, six countries].	
4. Best practices on resource efficiency and pollution reduction over product life cycles, focusing on water, waste and energy in food and manufactured goods are identified and piloted [four rapidly industrializing and least developed countries].	*Resource efficient practices on waste management and sustainable production (integrated waste management in selected countries in the Pacific; sustainable production of agri-food products) are generated, disseminated and exchanged.* *Biomass use in industry is regulated to promote efficient use of bioenergy and protect standing wood in Africa.* *Utilization of agricultural/livestock waste, urban organic waste and wastewater for meeting fertilizer and energy demand in Africa and small island developing States is promoted (several pilot projects in Africa and small island developing States).*
5. Resource efficiency and cleaner and safer production are mainstreamed into national economic and development planning through UNDAFs and national action plans [five rapidly industrializing, emerging economies and/or natural-resource-dependent countries].	*Tools to mainstream resource efficiency in development plans and policies related to specific sectors are developed (mainstreaming of environmental concerns into national tourism development strategies and plans).* *The tools developed are applied in the development and revision of national plans and policies.*
6. Tools and best practices, including on water and waste management for sustainable urban development, are identified and applied [eight rapidly growing large and medium-sized cities].	*Integrated urban planning for climate change, waste disposal and social development is promoted.*
7. Regulations, economic incentives and voluntary measures promoting environmentally sound technologies and resource efficiency in the production of food and manufactured goods are designed and implemented [eight rapidly industrializing, emerging economies or least developed countries].	*A "water footprint" method to increase water use efficiency in selected industrial sectors is developed and applied on a pilot basis.*
8. Marrakech Process pilot implementation of resource efficient public policies and private sector management practices in key sectors at the regional and national levels is strengthened and a 10-year framework of programmes on sustainable consumption and production is elaborated [one framework].	*Capacity on resource efficient policies and practices is built, including through on-the-ground demonstration activities (wastewater and water efficiency in the Pacific, Caribbean and Atlantic/Indian Ocean small island developing States).*

Outputs planned for the biennium in pursuit of expected accomplishment (b). *Increased investment in efficient, clean and safe industrial production methods through public policies and private sector action*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. The business case for resource efficiency based on cost savings, competitiveness gains and new market opportunities is developed and demonstrated in the building and construction, energy and water and waste management sectors for public and private sector decision makers [eight rapidly industrializing and natural resource-dependent countries].	*A business case for private sector investment in cogeneration in rural areas is developed.*
2. Investment opportunities in the introduction, development, transfer and application of resource efficient, environmentally sound technologies are identified and realized [four resource-intensive sectors such as metals, food production and building and construction].	*UNEP will work with financial institutions, to create investment mechanisms, with UNEP supporting the design of policy reforms aimed increasing investment in the application and demonstration of resource-efficient technologies and management practices* *(e.g. strategic partnership with the World Bank on water use efficiency, pollution control and coastal zone management in the Mediterranean; facilitating Governments setting up the wastewater related fund, combined with regulation reinforcement and policy development in the Caribbean; facilitation of financing for biodiversity-based business and support of market development activities in the Andean region).*
3. The capacity of cleaner production centres and development institutions is built to demonstrate the catalytic effect of resource efficient investment decisions by Governments and business [four centres].	
4. Global multi-stakeholder partnerships on buildings, transport, mining, food production, water management or tourism are strengthened or established to demonstrate resource efficient investments and management practices [four partnerships].	*Establish partnerships with sectoral networks to promote the environmental performance of business (e.g., partnership on coastal tourism in Africa for water and energy efficiency and pollution control; building baseline for energy efficiency transformation with sustainable building and construction; GEF nutrient programme; global partnership with agro-industry on nutrients).*

Outputs planned for the biennium in pursuit of expected accomplishment (c). *Consumer choice favours more resource efficient and environmentally friendly products.*

Programme of work outputs	***Complementarity with the UNEP GEF programme***
1. Regulations, public procurement and economic instruments reflecting resource and environmental costs in the consumer price of goods and services are drafted and demonstrated by public authorities [five rapidly industrializing emerging economies or natural resource dependent countries].	

2. Policy and life-cycle analysis, dialogue and capacity-building activities promoting standards and voluntary measures such as sustainability reporting, ecolabelling and certification of resource efficient goods and services are undertaken [one global and four national level interventions].

3. The purchase of more resource efficient and durable products is encouraged through awareness-raising campaigns, partnerships and international awards [two global campaigns, four partnerships and two awards].

4. Action plans for achieving climate neutrality through changes in procurement practices, buildings and facilities management and office culture are developed and applied in the United Nations system and other public institutions [eight action plans].

The effectiveness of forest product certification and eco-tourism practices is assessed.

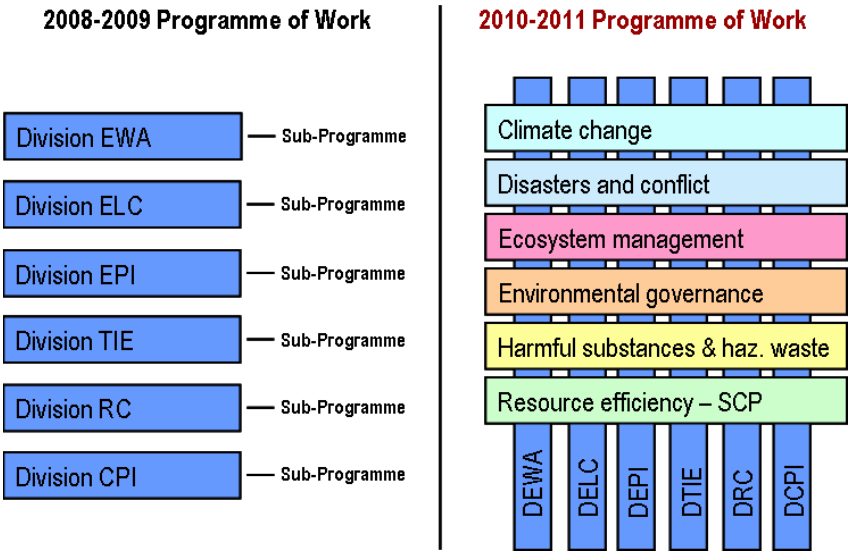
V. Operational structure

77. The 2010–2011 programme of work has been prepared by aligning it to the medium-term strategy's six cross-cutting thematic priorities. This alignment will enable UNEP to fulfil its mandate and use its comparative advantage in the specified areas of climate change, disasters and conflicts, ecosystem management, environmental governance, harmful substances and hazardous waste and resource efficiency – sustainable consumption and production.

78. This approach calls for a high degree of coordination to achieve a single UNEP-wide programme and to take advantage of the reservoir of expertise in UNEP to the greatest possible extent. The present divisional structure of UNEP provides the knowledge base and professional expertise in areas such as science, law, technology and economics, which are relevant to all six subprogrammes, while at the same time ensuring that this expertise is further enhanced and managed in a manner that allows it to be collectively deployed to deliver on the programme's objectives and expected accomplishments.

79. The 2010–2011 programme of work will be implemented through the existing institutional structures consisting of the six divisions and the six regional offices. The present divisional structure will be retained in 2010–2011 to ensure that the relevant sectoral expertise benefits all six subprogrammes. Likewise, the role of the regional offices is fundamental in ensuring that UNEP policies and programmes are responsive to regional, subregional and national needs and effective and efficient delivery of the UNEP-wide programme in the regions. To achieve this UNEP will further strengthen its regional presence in 2010–2011.

Figure 3: Use of the UNEP institutional structure in the implementation of the 2010–2011 programme of work



80. Each thematic subprogramme is led by a division that assumes overall responsibility for the implementation of the subprogramme, including the achievement of the expected accomplishments. The lead division provides programmatic coherence to the subprogramme during its implementation and ensures the proper sequencing of interventions, particularly among interlinked expected accomplishments. The lead division also defines in consultation with other divisions the quality standards and expectations specific to the subprogramme against which other divisions manage the delivery of outputs.

81. In several cases specific expected accomplishments are coordinated by a division other than the lead division owing to the specific thematic expertise necessary; in such cases the coordinating division will ensure the correct sequencing of outputs within an expected accomplishment and will define the subprogramme-specific quality standards against which other divisions deliver projects and outputs.

82. The benefit of this management arrangement is that it allows for the preservation and reinforcement of thematic expertise, while guaranteeing that thematic expertise is practically applied to

all subprogrammes. This institutional arrangement is fully aligned with the thrust of reforms taking place under the aegis of the United Nations Development Group and can be expected to enhance the effectiveness of UNEP in achieving its objectives by helping UNEP to implement results-based management fully through a single UNEP-wide programme, increased inter-divisional collaboration and strengthened accountability mechanisms.

83. Improved monitoring and regular reporting enables the Executive Office to hold divisions accountable for the timely delivery of quality products. UNEP is strengthening its project management culture through among other things inter-divisional peer review of projects and a more stringent corporate project approval process.

Division of Early Warning and Assessment

84. The role of science is critical to the achievement of the programme of work and needs to be integrated across all subprogrammes. To that end, the Division of Early Warning and Assessment (DEWA) contributes the science and assessment components to all subprogrammes. Besides being the organization's hub for science, DEWA is the vital link to other scientific bodies and the scientific community at large. At the same time, UNEP wishes to demonstrate how the work of DEWA is used by UNEP and its stakeholders in designing programmatic interventions. In order to achieve this objective, UNEP plans to augment the capacity of DEWA by adding ten new staff members, including a Chief Scientist who will coordinate scientific work across all divisions and its inclusion in all subprogrammes. The division also has undergone a profound restructuring in order to be able to effectively contribute to all subprogrammes.

Table 7A: DEWA - Estimated distribution of programme posts by source of funds

2008–2009	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	-	1	-	2	-	-	-	**3**	-	**3**
Environment Fund	-	-	2	6	13	10	2	**33**	32	**65**
Trust funds	-	-	-	-	-	-	1	**1**	-	**1**
Earmarked contributions	-	-	-	-	-	-	-	**-**	-	**-**
Total	**-**	**1**	**2**	**8**	**13**	**10**	**3**	**37**	**32**	**69**
2010–2011	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	1	-	2	-	-	-	**3**	-	**3**
Environment Fund	-	-	7	8	13	9	6	**43**	33	**76**
Trust funds	-	-	-	-	-	-	-	**-**	-	**-**
Earmarked contributions	-	-	-	-	-	-	-	**-**	-	**-**
Total	**-**	**1**	**7**	**10**	**13**	**9**	**6**	**46**	**33**	**79**
Changes	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	-	-	-	**-**	-	**-**
Environment Fund	-	-	5	2	-	(1)	4	**10**	1	**11**
Trust funds	-	-	-	-	-	-	(1)	**(1)**	-	**(1)**
Earmarked contributions	-	-	-	-	-	-	-	**-**	-	**-**
Total	**-**	**-**	**5**	**2**	**-**	**(1)**	**3**	**9**	**1**	**10**

Division of Environmental Law and Conventions

85. The Division of Environmental Law and Conventions (DELC) provides the knowledge hub for normative work at the global, regional and country levels. DELC plays a critical role in supporting intergovernmental processes across all the subprogrammes. It is the lead division for the Environmental Governance subprogramme. During the biennium the focus on environmental law will be further sharpened. The division is also a vital link to UNEP-administered multilateral environmental agreement secretariats. The division has undergone a repositioning, which has resulted in the transfer of two D-1 positions to the Division of Technology, Industry and Economics (DTIE) and DEWA; at the same time one legal officer position has been transferred to DELC and two new legal officer positions are proposed. The proposed 2010–2011 budget would also provide for the position of the Director of the Environment Management Group, which was previously included in the Division of Regional Cooperation (DRC), to be regularized at the D-2 level. The Director of the Environment Management Group is a member of the UNEP Senior Management Team. The secretariat of the Environment Management Group is administratively integrated into DELC and therefore gives the division an important role in managing UNEP inter-agency relationships, as well as its interaction with United Nations System coordination bodies in New York and Geneva.

Table 7B: DELC - Estimated distribution of programme posts by source of funds

2008–2009	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	1	-	-	1	-	-	**2**	1	**3**
Environment Fund	-	-	4	4	10	5	2	**25**	23	**48**
Trust funds	-	-	-	1	-	-	5	**6**	2	**8**
Earmarked contributions	-	-	-	-	-	-	-	**-**	-	**-**
Total	**-**	**1**	**4**	**5**	**11**	**5**	**7**	**33**	**26**	**59**
2010–2011	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	1	-	1	1	-	-	**3**	2	**5**
Environment Fund	-	1	2	5	12	5	4	**29**	21	**50**
Trust funds	-	-	-	-	-	-	-	**-**	-	**-**
Earmarked contributions	-	-	-	-	-	-	-	**-**	-	**-**
Total	**-**	**2**	**2**	**6**	**13**	**5**	**4**	**32**	**23**	**55**
Changes	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	1	-	-	-	**1**	1	**2**
Environment Fund	-	1	(2)	1	2	-	2	**4**	(2)	**2**
Trust funds	-	-	-	(1)	-	-	(5)	**(6)**	(2)	**(8)**
Earmarked contributions	-	-	-	-	-	-	-	**-**	-	**-**
Total	**-**	**1**	**(2)**	**1**	**2**	**-**	**(3)**	**(1)**	**(3)**	**(4)**

Division of Environmental Policy Implementation

86. The Division of Environmental Policy Implementation (DEPI) is the hub for the "green agenda" and to this end is consolidating UNEP expertise on marine and coastal areas, freshwater, biodiversity, forests and climate change adaptation. The concept of integrated ecosystem management is central to the UNEP programme of work, and DEPI is tasked with further developing, testing, and applying the ecosystems management approach. DEPI provides coordination to the regional seas programmes and the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities. The division is also home to the Post-Conflict and Disaster Management Branch (PCDMB), whose work is closely linked with ecosystems restoration and protection. The increased prominence of UNEP work in disasters and conflicts necessitates a stronger coordination role, which is evidenced by the reclassification of the Chief, PCDMB, from the P-5 to the D-1 level. DEPI is the lead division for the Ecosystems Management subprogramme and the Disasters and Conflicts subprogramme.

Table 7C: DEPI - Estimated distribution of programme posts by source of funds

2008–2009	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	2	-	-	**2**	1	**3**
Environment Fund	-	1	2	6	9	8	1	**27**	23	**50**
Trust funds	-	-	-	2	5	8	3	**18**	2	**20**
Earmarked contributions	-	-	-	-	-	1	4	**5**	2	**7**
Total	**-**	**1**	**2**	**8**	**16**	**17**	**8**	**52**	**28**	**80**
2010–2011	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	2	-	-	**2**	-	**2**
Environment Fund	-	1	3	10	12	11	2	**39**	25	**64**
Trust funds	-	-	-	-	2	1	1	**4**	6	**10**
Earmarked contributions	-	-	-	-	-	1	-	**1**	1	**2**
Total	**-**	**1**	**3**	**10**	**16**	**13**	**3**	**46**	**32**	**78**
Changes	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	-	-	-	**-**	(1)	**(1)**
Environment Fund	-	-	1	4	3	3	1	**12**	2	**14**
Trust funds	-	-	-	(2)	(3)	(7)	(2)	**(14)**	4	**(10)**
Earmarked contributions	-	-	-	-	-	-	(4)	**(4)**	(1)	**(5)**
Total	**-**	**-**	**1**	**2**	**-**	**(4)**	**(5)**	**(6)**	**4**	**(2)**

Division of Technology, Industry, and Economics

87. The Division of Technology, Industry and Economics consolidates expertise in working with the private sector and with domestic and international markets. The division is headquartered in Paris and leads the Climate Change subprogramme, the Harmful Substances and Hazardous Waste subprogramme and the Resource Efficiency – Sustainable Consumption and Production subprogramme. DTIE is uniquely positioned to deal with these subprogrammes as the home of the Energy Branch, the Production and Consumption Branch, the Economics and Trade Branch, the OzonAction Branch, the Chemicals Branch and the International Environmental Technology Centre. The division has been successful at attracting a large share of extra-budgetary funding in line with the programme of work; nevertheless, the role of the division in leading three subprogrammes justifies the proposed increase of 13 positions from the Environment Fund, in particular for the Coordinator, Climate Change, at the D-1 level, and the Coordinator, Resource Efficiency, and the Head, Carbon Management Unit, both at the P-5 level. Due to the realignment of funding from extra-budgetary sources to the Environment Fund, UNEP is also projecting a reduction of positions financed through trust funds and earmarked contributions.

Table 7D: DTIE - Estimated distribution of programme posts by source of funds

2008–2009	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	-	-	-	**-**	-	**-**
Environment Fund	-	1	5	5	16	11	5	**43**	24	**67**
Trust funds	-	-	-	4	5	5	4	**18**	8	**26**
Earmarked contributions	-	-	1	1	-	6	11	**19**	4	**23**
Total	**-**	**1**	**6**	**10**	**21**	**22**	**20**	**80**	**36**	**116**
2010–2011	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	-	-	-	**-**	-	**-**
Environment Fund	-	1	7	7	19	17	2	**53**	27	**80**
Trust funds	-	-	-	2	2	1	-	**5**	7	**12**
Earmarked contributions	-	-	1	2	-	3	3	**9**	10	**19**
Total	**-**	**1**	**8**	**11**	**21**	**21**	**5**	**67**	**44**	**111**
Changes	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	-	-	-	**-**	-	**-**
Environment Fund	-	-	2	2	3	6	(3)	**10**	3	**13**
Trust funds	-	-	-	(2)	(3)	(4)	(4)	**(13)**	(1)	**(14)**
Earmarked contributions	-	-	-	1	-	(3)	(8)	**(10)**	6	**(4)**
Total	**-**	**-**	**2**	**1**	**-**	**(1)**	**(15)**	**(13)**	**8**	**(5)**

Division of Regional Cooperation

88. The role of DRC, which includes the six UNEP regional offices, is profoundly transformed by the proposed programme of work for 2010–2011. No longer will the division manage a separate subprogramme, parallel to the others, but instead will focus on the coordinated implementation of all subprogrammes at the regional and country levels. The division and its regional offices have been repositioned to respond to the coordination challenge that this change will present. The role of DRC in Nairobi focuses on global activities, such as the Poverty and Environment Initiative, liaison with major groups, South-South and North-South cooperation across regions and inter-agency collaboration, particularly with UNDP. In addition, DRC oversees and coordinates UNEP engagement in, and support to, regional and subregional political processes and provides advice on and coordination of UNEP engagement in United Nations common country programming processes. The division is also the administrative home of UNEP liaison offices in Addis Ababa, Brussels, Cairo and New York.

89. The role of regional offices centres on representational functions at the regional and country levels, in particular as part of UNEP support to United Nations country teams during programme design and implementation. Regional offices identify regional, subregional and national priorities and trends and contribute to the development and delivery of global and regional interventions. They lead the delivery of the approved programme of work in their respective regions and facilitate capacity-building and technology transfer. In addition, the regional offices provide programme support, region-specific communication and outreach support and donor relations and fundraising support. In line with this repositioning of regional offices, four additional programme officers and four additional programme support professionals have been included.

Table 7E: DRC - Estimated distribution of programme posts by source of funds

2008–2009	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	1	-	3	2	1	-	**7**	4	**11**
Environment Fund	-	1	9	14	14	19	7	**64**	57	**121**
Trust funds	-	-	-	1	-	-	5	**6**	-	**6**
Earmarked contributions	-	-	-	-	1	1	1	**3**	3	**6**
Total	**-**	**2**	**9**	**18**	**17**	**21**	**13**	**80**	**64**	**144**
2010–2011	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	1	-	2	2	1	-	**6**	4	**10**
Environment Fund	-	-	9	19	18	20	8	**74**	67	**141**
Trust funds	-	-	-	-	-	-	-	**-**	3	**3**
Earmarked contributions	-	-	1	-	1	3	-	**5**	12	**17**
Total	**-**	**1**	**10**	**21**	**21**	**24**	**8**	**85**	**86**	**171**
Changes	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	(1)	-	-	-	**(1)**	-	**(1)**
Environment Fund	-	(1)	-	5	4	1	1	**10**	10	**20**
Trust funds	-	-	-	(1)	-	-	(5)	**(6)**	3	**(3)**
Earmarked contributions	-	-	1	-	-	2	(1)	**2**	9	**11**
Total	**-**	**(1)**	**1**	**3**	**4**	**3**	**(5)**	**5**	**22**	**27**

Division of Communication and Public Information

90. Public information, communication, education and outreach are key functions for any organization that targets global phenomena requiring a joint understanding and joint action across geographical and generational boundaries. The Division of Communication and Public Information (DCPI) has been the key driver in making often complex and difficult messages accessible to a wide spectrum of stakeholders, including policy makers, industry leaders, indigenous populations and children. DCPI has been recognized for its global campaigns, such as the Billion Tree Campaign, and its work on children, youth and sports. For the programme of work 2010–2011 it is proposed that the role of DCPI expand significantly in support of all six subprogrammes, and it is accordingly proposed that the post of Director, DCPI, be upgraded from the D-1 level to the D-2 level to reflect the new scope of management responsibilities.

Table 7F: DCPI - Estimated distribution of programme posts by source of funds

2008–2009	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	1	1	1	**3**	4	**7**
Environment Fund	-	-	1	-	6	5	5	**17**	17	**34**
Trust funds	-	-	-	-	-	-	1	**1**	-	**1**
Earmarked contributions	-	-	-	-	-	-	-	**-**	-	**-**
Total	**-**	**-**	**1**	**-**	**7**	**6**	**7**	**21**	**21**	**42**
2010-2011	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	1	1	1	**3**	4	**7**
Environment Fund	-	1	-	2	8	5	5	**21**	19	**40**
Trust funds	-	-	-	-	-	-	-	**-**	-	**-**
Earmarked contributions	-	-	-	-	-	-	-	**-**	-	**-**
Total	**-**	**1**	**-**	**2**	**9**	**6**	**6**	**24**	**23**	**47**
Changes	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Grand total
United Nations regular budget	-	-	-	-	-	-	-	**-**	-	**-**
Environment Fund	-	1	(1)	2	2	-	-	**4**	2	**6**
Trust funds	-	-	-	-	-	-	(1)	**(1)**	-	**(1)**
Earmarked contributions	-	-	-	-	-	-	-	**-**	-	**-**
Total	**-**	**1**	**(1)**	**2**	**2**	**-**	**(1)**	**3**	**2**	**5**

Annex I

Estimated distribution of Environment Fund by expenditure category

(In thousands of United States dollars)

	2008–2009 approved appropriations	Changes				2010–2011 Proposed estimates
		Volume		Cost		
		Amount	%	Amount	%	
Programme of work						
Posts	82,110	17,154.9	20.9	5,337	6.5	104,602
Consultants	1,730	14.3	0.8	112	6.5	1,857
Travel	4,570	37.7	0.8	297	6.5	4,905
Contractual services	22,135	182.6	0.8	1,439	6.5	23,756
Operating expenses	7,595	62.3	0.8	494	6.5	8,151
Supplies and materials	2,320	18.9	0.8	151	6.5	2,490
Furniture and equipment	1,090	9.0	0.8	71	6.5	1,170
Other expenditures	8,450	286	0.8	549	6.5	9,069
Total programme of work	130,000	17,549	13.5	8,451	6.5	156,000
Fund programme reserve	6,000	0	0	0	0	6,000
Total programme resources	136,000	17,549	13.5	8,451	6.5	162,000
Total support budget						
Posts	7,094	2,680	37.8	461	4.7	10,235
Consultants	155	(83)	(53.6)	8	11.2	80
Travel	1,105	526	47.6	57	3.5	1,688
Contractual services	312	303	97.0	16	2.6	631
Operating expenses	1,894	90	4.7	98	5.0	2,082
Supplies and materials	108	146	135.5	6	2.2	260
Furniture and equipment	67	(46)	(69.4)	3	17.0	24
Reimbursements to UNON and other United Nations offices	5,265	(2,539)	(48.2)	274	10.0	3,000
Total support budget	16,000	1,076	6.72	924	5.8	18,000
Total Environment Fund budget	**152,000**	**18,625**	**12.25**	**9,375**	**6.17**	**180,000**
Total environment fund						
Posts	89,204	19,385	22.2	5,798	5.3	114,837
Consultants	1,885	(69)	(3.6)	121	6.6	1,937
Travel	5,675	563	9.9	355	5.7	6,593
Contractual services	22,447	485	2.2	1,455	6.3	24,387
Operating expenses	9,489	152	1.6	592	6.1	10,233
Supplies and materials	2,428	165	6.8	157	6.0	2,750
Furniture and equipment	1,157	(37)	(3.2)	74	6.6	1,194

	2008–2009 approved appropriations	Changes				2010–2011 Proposed estimates
		Volume		Cost		
		Amount	%	Amount	%	
Other expenditures	8,450	70	0.8	549	6.4	9,069
Reimbursements to UNON and other United Nations offices	5,265	(2,539)	(48.2)	274	10.0	3,000
Fund programme reserve	6,000	0	0	0	0	6,000
Total Environment Fund	**152,000**	**18,625**	12.25	**9,375**	6.17	**180,000**

Annex II

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

	2008–2009										Changes			2010–2011									
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total	Prof.	L-L.	Total	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
Executive function																							
Executive Office																							
United Nations regular budget	1	-	1	-	2	2	1	7	5	12	-	-	-	1	-	1	-	2	2	1	7	5	12
Environment Fund	1	-	1	-	2	-	1	5	12	17	(2)	-	(2)	1	-	1	1	-	-	-	3	12	15
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	2	-	2	-	4	2	2	12	17	29	(2)	-	(2)	2	-	2	1	2	2	1	10	17	27
Secretariat of the Governing Bodies																							
United Nations regular budget	-	-	-	-	1	1	-	2	1	3	-	-	-	-	-	-	-	1	1	-	2	1	3
Environment Fund	-	-	1	-	-	-	-	1	6	7	-	-	-	-	-	1	-	-	-	-	1	6	7
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	1	-	1	1	-	3	7	10	-	-	-	-	-	1	-	1	1	-	3	7	10
Total executive function																							
United Nations regular budget	**1**	**-**	**1**	**-**	**3**	**3**	**1**	**9**	**6**	**15**	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**3**	**3**	**1**	**9**	**6**	**15**
Environment Fund	**1**	**-**	**2**	**-**	**2**	**-**	**1**	**6**	**18**	**24**	**(2)**	**-**	**(2)**	**1**	**-**	**2**	**1**	**-**	**-**	**-**	**4**	**18**	**22**
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total executive function	**2**	**-**	**3**	**-**	**5**	**3**	**2**	**15**	**24**	**39**	**(2)**	**-**	**(2)**	**2**	**-**	**3**	**1**	**3**	**3**	**1**	**13**	**24**	**37**
Management and administration																							
Director of Operations																							
United Nations regular budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	-	-	-	-	-	-	-	1	2	3	-	1	-	-	-	-	-	1	2	3
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	2008–2009										Changes			2010–2011									
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total	Prof.	L-L.	Total	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	1	2	3	-	1	-	-	-	-	-	1	2	3
Corporate Services Section																							
United Nations regular budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	-	-	-	-	-	-	-	7	11	18	-	-	1	2	2	2	-	7	11	18
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust fund support	-	-	-	-	-	-	-	-	-	-	3	2	5	-	-	-	-	-	2	1	3	2	5
Subtotal	-	-	-	-	-	-	-	-	-	-	10	13	23	-	-	1	2	2	4	1	10	13	23
Quality Assurance Section																							
United Nations regular budget	-	-	-	2	1	-	-	3	1	4	-	-	-	-	-	-	2	1	-	-	3	1	4
Environment Fund	-	-	1	-	-	1	-	2	4	6	6	1	7	-	-	1	2	1	2	2	8	5	13
Trust funds	-	-	-	-	-	-	1	1	-	1	(1)	-	(1)	-	-	-	-	-	-	-	-	-	-
Trust fund support	-	-	-	-	-	2	2	4	2	6	(4)	(2)	(6)	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	1	2	1	3	3	10	7	17	1	(1)	-	-	-	1	4	2	2	2	11	6	17
Resource Mobilization Section																							
United Nations regular budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	1	-	-	-	1	2	3	1	-	1	-	-	1	1	-	-	-	2	2	4
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Fund support	-	-	-	-	-	-	-	-	-	-	2	1	3	-	-	-	-	-	1	1	2	1	3
Subtotal	-	-	-	1	-	-	-	1	2	3	3	1	4	-	-	1	1	-	1	1	4	3	7
Evaluation Section																							
United Nations regular budget	-	-	-	1	-	-	-	1	-	1	-	-	-	-	-	-	1	-	-	-	1	-	1
Environment Fund	-	-	-	-	1	-	-	1	3	4	-	-	-	-	-	-	-	1	-	-	1	3	4
Trust Funds	-	-	-	-	-	-	1	1	-	1	-	-	-	-	-	-	-	-	-	1	1	-	1
Trust Fund support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1	1	-	1	3	3	6	-	-	-	-	-	-	1	1	-	1	3	3	6
Administrative support to secretariat for offices away from headquarters																							

	2008–2009										Changes			2010–2011									
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total	Prof.	L-L.	Total	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	L-L	Total
United Nations regular budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	-	3	2	-	5	-	5	(5)	-	(5)	-	-	-	-	-	-	-	-	-	-
Trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust fund support	-	-	-	-	2	3	-	5	12	17	-	1	1	-	-	-	-	1	4	-	5	13	18
Subtotal	-	-	-	-	5	5	-	10	12	22	(5)	1	(4)	-	-	-	-	1	4	-	5	13	18
Total management and administration United Nations regular budget	-	-	-	3	1	-	-	4	1	5	-	-	-	-	-	-	3	1	-	-	4	1	5
Environment Fund	-	-	1	1	4	3	-	9	9	18	10	14	24	-	1	3	5	4	4	2	19	23	42
Trust funds	-	-	-	-	-	-	2	2	-	2	(1)	-	(1)	-	-	-	-	-	-	1	1	-	1
Trust fund support	-	-	-	-	2	5	2	9	14	23	1	2	3	-	-	-	-	1	7	2	10	16	26
Total management and administration	-	-	1	4	7	8	4	24	24	48	10	16	26	-	1	3	8	6	11	5	34	40	74
Total support budget United Nations regular budget	1	-	1	3	4	3	1	13	7	20	-	-	-	1	-	1	3	4	3	1	13	7	20
Environment Fund	1	-	3	1	6	3	1	15	27	42	8	14	22	1	1	5	6	4	4	2	23	41	64
Trust funds	-	-	-	-	-	-	2	2	-	2	(1)	-	(1)	-	-	-	-	-	-	1	1	-	1
Trust fund support	-	-	-	-	2	5	2	9	14	23	1	2	3	-	-	-	-	1	7	2	10	16	26
GRAND TOTAL	2	-	4	4	12	11	6	39	48	87	8	16	24	2	1	6	9	9	14	6	47	64	111

Annex III

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
61/4	Cooperation between the United Nations and the Black Sea Economic Cooperation Organization
61/12	Cooperation between the United Nations and the Economic Cooperation Organization
61/205	Report of the Governing Council of the United Nations Environment Programme on its ninth special session
61/213	Implementation of the first United Nations Decade for the Eradication of Poverty (1997–2006)
61/230	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)
62/9	Strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster
62/100	Effects of atomic radiation
62/126	Policies and programmes involving youth: youth in the global economy — promoting youth participation in social and economic development
62/131	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
62/179	New Partnership for Africa's Development: progress in implementation and international support
62/189	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development

62/191	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
62/195	Report of the Governing Council of the United Nations Environment Programme on its twenty-third session
62/201	Science and technology for development
62/203	Third United Nations Conference on the Least Developed Countries
62/206	Women in development
62/208	Triennial comprehensive policy review of operational activities for development of the United Nations system
62/209	South-South cooperation
62/211	Towards global partnerships
62/217	International cooperation in the peaceful uses of outer space (subprogrammes 3 and 4)

Governing Council decisions

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
SS.VI/1	Malmö Ministerial Declaration
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
SS.VII/5	Enhancing civil society engagement in the work of the United Nations Environment Programme
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 environment 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
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
23/1	Implementation of decision SS.VII/1 on international environmental governance
	I: Bali Strategic Plan for Technology Support and Capacity-building
	IV: Strengthening the financing of the United Nations Environment Programme
23/10	Poverty and the environment
23/11	Gender equality in the field of the environment
24/1	Implementation of decision SS.VII/1 on international environmental governance
	II: Bali Strategic Plan for Technology Support and Capacity-building
	IV: Strengthening the financing of the United Nations Environment Programme
24/6	Small island developing States
24/8	Support to Africa in environmental management and protection
24/12	South-South cooperation in achieving sustainable development
SS.X/2	Sustainable development of the Arctic region
SS.X/3	Medium-term strategy for the period 2010–2013

Subprogramme 1
Climate change

General Assembly resolutions

61/199	International cooperation to reduce the impact of the El Niño phenomenon
62/86	Protection of global climate for present and future generations of mankind
62/196	Sustainable mountain development
62/197	Promotion of new and renewable sources of energy

Governing Council decisions

22/3	Climate and atmosphere
	I: Adaptation to climate change
	II: Intergovernmental Panel on Climate Change

Subprogramme 2
Disasters and conflicts

General Assembly resolutions

60/195	International Strategy for Disaster Reduction
61/200	Natural disasters and vulnerability
62/91	Strengthening emergency relief, rehabilitation, reconstruction and prevention in the aftermath of the Indian Ocean tsunami disaster
62/92	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
62/94	Strengthening of the coordination of emergency humanitarian assistance of the United Nations
62/196	Sustainable mountain development

Governing Council decisions

22/1	Early warning, assessment and monitoring
	IV: Post-conflict environmental assessment
	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

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
62/177	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
62/196	Sustainable mountain development
62/215	Oceans and the law of the sea

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 Programm
	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

Subprogramme 4
Environmental governance

General Assembly resolutions

59/237	United Nations Decade of Education for Sustainable Development
62/193	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
62/194	Convention on Biological Diversity
62/196	Sustainable mountain development

Governing Council decisions

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
SS.VII/1	International environmental governance
SS.VII/4	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)
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 Environmental Management Group
23/6	Keeping the world environmental situation under review
24/1	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
24/2	World environmental situation
24/11	Intensified environmental education for achieving sustainable development
SS.X/5	Global Environment Outlook: environment for development

Subprogramme 5
Harmful substances and hazardous waste

Governing Council decisions

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 organizations
SS.IX/1	Strategic approach to international chemicals management
24/3	Chemicals management
	II: Strategic approach to international chemicals management
	III: Lead and cadmium
	IV: Mercury
24/4	Prevention of illegal international trade
24/5	Waste management
SS.X/1	Chemicals management, including mercury and waste management

Subprogramme 6
Resource efficiency and sustainable consumption and production

General Assembly resolutions

60/190	Global Code of Ethics for Tourism
62/184	International trade and development

Governing Council decisions

20/19	E: Changing production and consumption patterns
20/29	Policy and advisory services of the United Nations Environment Programm in key areas of economics, trade and financial services
21/14	Trade and environment
22/6	Promotion of sustainable consumption and production patterns

Annex IV

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

	2008–2009 estimates	Increase/ (decrease)	2010–2011 estimates
Organizational unit			
Programme resources			
Programme of work	75,300	86,700	162,000
Total programme resources	75,300	86,700	162,000
Support budget			
Programme support			
Programme coordination and management unit	221	(221)	-
Evaluation Section	221	(21)	200
Total programme support	442	(242)	200
TOTAL - TRUST FUNDS	75,742	86,458	162,200
Expenditure category			
Programme resources			
Programme of work			
Posts	17,353	(10,691)	6,662
Consultants	4,249	6,756	11,005
Travel	5,619	8,933	14,552
Contractual services	25,012	43,881	68,892
Operating expenses	3,703	5,887	9,590
Supplies and materials	745	1,185	1,930
Furniture and equipment	383	610	993
Other expenditures	18,186	30,190	48,376
Total programme resources	75,250	86,750	162,000
Support budget			
Programme support			
Posts	442	(242)	200
Total programme support	442	(242)	200
Total support budget	442	(242)	200
TOTAL - TRUST FUNDS	75,692	86,508	162,200

Annex V

2010–2011 projected income by subprogramme for trust funds directly supporting the UNEP programme of work

A. DIRECT SUPPORT TO UNEP

A.A. General Trust Funds	Account code	Name of trust fund	Estimate 2010–2011	Climate change	Disaster and conflicts	Ecosystem management	Environmental governance	Harmful substances and hazardous waste	Resource efficiency	Total
A.A.1	AEL	General Trust Fund for the Purpose of Post Conflict Environmental Assessment	15,000,000		15,000,000					**15,000,000**
A.A.2	CWL	General Trust fund for the African Ministers' Council on Water (AMCOW)	1,500,000				1,500,000			**1,500,000**
A.A.3	ETL	Trust Fund for the Environmental Training Network in Latin America and the Caribbean	200,000				200,000			**200,000**
A.A.4	FIL	General Trust Fund to Support the Activities of the UNEP Financial Services Initiative on the Environment	2,000,000						2,000,000	**2,000,000**
A.A.5	GPL	General Trust Fund in Support of the Implementation of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities (GPA), and Related Information Exchange and Technical Assistance	1,500,000			1,500,000				**1,500,000**
A.A.6	MCL	General Trust Fund in Support of the Preparation of a Global Assessment of Mercury and its Compounds	4,000,000					4,000,000		**4,000,000**
A.A.7	SAL	Trust Fund for the Financing of the New International Environment Prize (Sasakawa Environment Prize)	800,000				800,000			**800,000**
A.A.8	SML	General Trust Fund for the Strategic Approach to International Chemicals Management (SAICM) Quick Start Programme	6,000,000					6,000,000		**6,000,000**
A.A.9	WPL	General Trust Fund to provide Support to the Global Environment Monitoring System/ Water Programme Office and to promote its Activities	1,000,000			1,000,000				**1,000,000**
		Subtotal	**32,000,000**	**-**	**15,000,000**	**2,500,000**	**2,500,000**	**10,000,000**	**2,000,000**	**32,000,000**

A.B. Technical Cooperation Trust Funds {General }	Account code	Name of trust fund	Estimate 2010–2011	Climate change	Disaster and conflicts	Ecosystem management	Environmental governance	Harmful substances and hazardous waste	Resource efficiency	Total
A.B.1	BPL	Technical Cooperation Trust Fund for the Implementation of the Agreement with Belgium (Financed by the Government of Belgium)	10,000,000	2,000,000	500,000	2,000,000	2,000,000	1,500,000	2,000,000	10,000,000
A.B.2	GAL	Technical Cooperation Trust Fund for UNEP Implementation of Activities Funded by the United Nations International Partnership Trust Fund (UNFIP)	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
A.B.3	IAL	Technical Cooperation Trust Fund for Ireland Aid Multilateral Environmental Fund for Africa (Financed by the Government of Ireland)	5,000,000				3,500,000		1,500,000	5,000,000
A.B.4	JCL	Technical Cooperation Trust Fund for the Establishment of the International Environment Technology Centre in Japan	4,000,000			1,500,000			2,500,000	4,000,000
A.B.5	MDL	Technical Cooperation Trust Fund for UNEP Implementation of the Millennium Development Goals Achievement Fund	2,000,000				1,500,000		500,000	2,000,000
A.B.6	NFL	Technical Cooperation Trust Fund for the Implementation of the Framework Agreement between UNEP and the Government of Norway	48,000,000	10,000,000	7,500,000	9,000,000	7,500,000	7,500,000	6,500,000	48,000,000
A.B.7	PML	Technical Cooperation Trust Fund for the Implementation of the Memorandum of Cooperation between UNEP and the Government of Portugal	3,000,000	-	-	-	3,000,000	-	-	3,000,000
A.B.8	REL	Technical Cooperation Trust Fund for the Promotion of Renewable Energy in the Mediterranean Region (Financed by the Government of Italy)	4,000,000	4,000,000						4,000,000

A.B. Technical Cooperation Trust Funds {General }	Account code	Name of trust fund	Estimate 2010–2011	Climate change	Disaster and conflicts	Ecosystem management	Environmental governance	Harmful substances and hazardous waste	Resource efficiency	Total
A.B.9	SEL	Technical Cooperation Trust Fund for the Implementation of the Agreement with Sweden	10,000,000	3,000,000	3,000,000	1,500,000	500,000	1,500,000	500,000	10,000,000
A.B.10	SFL	Technical Cooperation Trust Fund for the Implementation of the Framework Agreement between UNEP and the Government of Spain	10,000,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	10,000,000
A.B.11	UTL	Technical Cooperation Trust Fund for the Implementation of UNEP-UNCTAD Capacity Building Task Force on Activities on Trade, Environment and Development	1,000,000				1,000,000			1,000,000
A.B.12	IEL	Technical Cooperation Trust Fund for Priority Projects to Improve the Environment in the Democratic People's Republic of Korea	2,000,000	1,000,000		1,000,000				2,000,000
		Subtotal	**105,000,000**	**22,500,000**	**13,500,000**	**17,500,000**	**21,500,000**	**13,500,000**	**16,500,000**	**105,000,000**

A.C Technical Cooperation Trust Funds {Personnel }	Account code	Name of trust fund	Estimate 2010–2011	Climate change	Disaster and conflicts	Ecosystem management	Environmental governance	Harmful substances and hazardous waste	Resource efficiency	Total
A.C.1	CEL	Technical Cooperation Trust Fund for Financing of Professional Officers (Financed by the Government of Finland)	1,150,000	191,667	191,667	191,665	191,667	191,667	191,667	1,150,000
A.C.2	GIL	Technical Cooperation Trust Fund to Provide Experts to UNEP/GRID (Financed by the Government of the United States of America)	100,000					100,000		100,000
A.C.3	TBL	Technical Cooperation Trust Fund for Provision of Junior Professional Officers (Financed by the Government of Belgium)	400,000	150,000		125,000	125,000			400,000
A.C.4	TDL	Special Purpose Trust Fund for Government of Denmark's Agreement with UNEP for the Provision of Junior Professional	350,000	175,000				175,000		350,000

A.B. Technical Cooperation Trust Funds {General }	Account code	Name of trust fund	Estimate 2010–2011	Climate change	Disaster and conflicts	Ecosystem management	Environmental governance	Harmful substances and hazardous waste	Resource efficiency	Total
		Officers								
A.C.5	TGL	Special Purpose Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Germany)	600,000	200,000	200,000				200,000	600,000
A.C.6	THL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of the Netherlands)	600,000	200,000		200,000		200,000		600,000
A.C.7	TIL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Italy)	750,000		150,000	150,000	150,000	150,000	150,000	750,000
A.C.8	TJL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Japan)	750,000	150,000	150,000	150,000	150,000	150,000		750,000
A.C.9	TKL	Technical Cooperation Trust Fund for the Provision of Professional Officers (Financed by the Government of the Republic of Korea)	1,000,000	1,000,000						1,000,000
A.C.10	TRL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of France)	550,000	125,000		125,000			300,000	550,000
A.C.11	TSL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Sweden)	750,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
		Subtotal	**7,000,000**	**2,316,667**	**816,667**	**1,066,666**	**741,667**	**1,091,667**	**966,667**	**7,000,000**
		TOTAL	**144,000,000**	**24,816,667**	**29,316,667**	**21,066,666**	**24,741,667**	**24,591,667**	**19,466,667**	**144,000,000**

Annex VI

Earmarked contributions by expenditure category and subprogramme

(in thousands of United States dollars)

Expenditure category	**2010–2011 estimates**
Programme resources	
Programme of work	
Posts	30,396
Consultants	2,809
Travel	3,258
Contractual services	14,592
Operating expenses	5,855
Supplies and materials	195
Furniture and equipment	288
Other expenditures	8,607
Total programme of work	66,000
Total earmarked contributions	**66,000**
Subprogramme	**Total estimated expenditure in 2010–2011**
1) Climate change	20,000
2) Disaster and conflicts	4,000
3) Ecosystem management	3,000
4) Environmental governance	9,000
5) Harmful substances and hazardous waste	10,000
6) Resource efficiency	20,000
GRAND TOTAL	**66,000**

Annex VII

Trust fund support estimates by organizational unit and expenditure category

(In thousands of United States dollars)

Trust Fund support relating to programme of work	2008–2009 estimates	Increase/ (decrease)	2010–2011 estimates
Organizational unit			
Support budget			
Executive function			
Total management and administration	-	-	-
Management and administration			
Corporate Services Section	1,243.0	1,577.0	2,820.0
Resource Mobilization Section	-	642.0	642.0
Offices away from Headquarters	5,405.0	(1,538.0)	3,867.0
Reimbursements to UNON and other United Nations offices	2,792.0	1,937.2	4,729.2
Total programme support	9,440.0	681.0	12,058.2
Total trust fund support relating to programmes	9,440.0	681.0	12,058.2
Expenditure category			
Management and administration			
Posts	5,973.0	927.0	6,900.0
Other costs	675.0	(246.0)	429.0
Reimbursements to UNON and other United Nations offices	2,792.0	1,937.2	4,729.2
Total programme support	9,440.0	681.0	12,058.2
Total trust fund support relating to programmes	9,440.0	681.0	12,058.2

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

Annex VIII

Proposed trust fund support budget and staffing table for 2010–2011

(in thousands of United States dollars)

	Trust Fund Supporting UNEP						Reimbursement for services											
Object of expenditures	**Management and administration**					**Subtotal**	**CMS**	**SCBD**	**CITES**	**SBC**	**Ozone MEAs**	**Chemicals MEAs**	**Ozone Action Prog.**	**MEDU**	**CAR RCU**	**Management and admin**	**Subtotal**	**TOTAL**
Duty station	Paris	Osaka	Geneva	RMS	CSS/ASC		Bonn	Montreal	Geneva	Geneva	Nairobi	Geneva	Nairobi	Athens	Kingston			
Established posts	1,720	616	1,136	608	2,820	6,900	1,415	2,552	886	886	832	824	262	1,704	422	-	9,783	**16,683**
Other costs	40	-	355	34	4,729	5,158	-	-	230	-	28	400	-	20	-	6,304	6,982	**12,140**
TOTAL	**1,760**	**616**	**1,491**	**642**	**7,549**	**12,058**	**1,415**	**2,552**	**1,116**	**886**	**860**	**1,224**	**262**	**1,724**	**422**	**6,304**	**16,765**	**28,823**

Staffing table																		
Object of expenditures	**Management and administration**					**Subtotal**	**CMS**	**SCBD**	**CITES**	**SBC**	**Ozone MEAs**	**Chemicals MEAs**	**Ozone Action Prog.**	**MEDU**	**CAR RCU**	**Management and admin**	**Subtotal**	**TOTAL**
Duty Station	Paris	Osaka	Geneva	RMS	CSS/ASC		Bonn	Montreal	Geneva	Geneva	Nairobi	Geneva		Athens	Kingston			
P-5	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1	**1**
P-4	1	-	-	-	-	**1**	1	-	1	1	1	-	-	1	1	-	6	**7**
P-3	-	1	2	1	3	**7**	-	2	-	-	-	1	-	-	-	-	3	**10**
P-2	-	-	-	1	1	**2**	-	1	-	-	1	-	-	-	-	-	2	**4**
Local Levels	5	1	2	1	7	**16**	4	8	2	2	3	2	2	9	1	-	33	**49**
TOTAL POSTS	**6**	**2**	**4**	**3**	**11**	**26**	**5**	**12**	**3**	**3**	**5**	**3**	**2**	**10**	**2**	**-**	**45**	**71**

Annex IX

United Nations regular budget estimates by organizational unit and expenditure category

(in thousands of United States dollars)

	2008–2009 Actual	Increase/ (decrease)	2010–2011 estimates
Budget category			
Programme resources			
Programme of work	7,788	-	7,788
Total programme resources	7,788	-	7,788
Support budget			
Executive function			
Executive Office	3,795		3,795
Management and administration	654		654
Total executive function	4,449		4,449
Management and administration			
Quality Assurance Service	1,192	-	1,192
Evaluation and Oversight Unit	368	-	368
Total management and administration	1,560	-	1,560
Total support budget	**6,009**	**(0)**	**6,009**
TOTAL - REGULAR BUDGET	**13,797**		**13,797**
Expenditure category			
Programme resources			
Programme of work			
Posts	7,294	-	7,294
Other staff costs	77	-	77
Consultants	61	-	61
Travel	70	-	70
Contractual services	4	-	4
Operating expenses	218	-	218
Supplies and materials	22	-	22
Furniture and equipment	42	-	42
Total programme resources	7,788	-	7,788
Support budget			
Executive function			
Posts	3,748	-	3,748
Other staff costs	53	-	53
Consultants	217	-	217
Travel	198	-	198
Contractual services	45	-	45
Hospitality	22	-	22
Operating expenses	120	-	120
Supplies and materials	12	-	12
Furniture and equipment	34	-	34
Total management and administration	4,449	-	4,449

	2008–2009 Actual	Increase/ (decrease)	2010–2011 estimates
Management and administration			
Posts	1,560	-	1,560
Other staff cost	-	-	-
Furniture and equipment	-	-	-
Total programme support	1,560	-	1,560
Total support budget	**6,009**	**-**	**6,009**
TOTAL - REGULAR BUDGET	**13,797**	**-**	**13,797**

Annex X

Terms

Terms are similar to those included in the harmonized budget model of UNDP, the United Nations Population Fund and the United Nations Children's Fund.

Appropriations

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

Cost (increase or decrease)

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

Earmarked contributions

Earmarked contributions are defined by Rule 204.1 of the Financial Rules of UNEP as agreed contributions from Governments, Cooperating agencies, Supporting organizations or others made in cash or in kind to support specific activities, services and facilities as set out in individual project documents.

Environment Fund programme reserve

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

Environment Fund resources (regular resources)

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

Expected accomplishment

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

Financial Reserve

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

Indicators of achievement

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

Management and administration of the organization

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

Objective

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

Outputs

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

Performance indicators

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

Programme output

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

Programme support

Describes activities carried out by organizational units the primary function of which is the development, formulation and evaluation of an organization's programmes. Such units typically provide technical, thematic, logistical or administrative support for programmes.

Regular resources (Environment Fund)

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

Reimbursements for services

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

Subprogrammes

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

Support budget

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

Trust fund

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

Trust fund support

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

United Nations regular budget funds

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

Various cost adjustments

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

Volume (increase or decrease)

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

Annex XI

Methodology for preparation of the biennial support budget[5]

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

I. Volume adjustments

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

II. Various cost adjustments

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

III. Currency adjustments

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

IV. Inflation adjustment

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

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

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

5 The same methodology for cost adjustments will be followed in respect of the biennial programme budget, except for re-costing activities.

(ii) The difference between the application of earlier estimates and the revised inflation projection for the last 18 months of the current biennium;

(iii) The inflation projection for the first year of the proposed biennium;

(b) For the second year of the current biennium to the second year of the next biennium: (i)– (iii) As set out in subparagraph (a) above;

(iv) The inflation projection for the second year of the next biennium.

6. In order to arrive at these estimates of inflation, four inflation factors are adopted for each year:

(a) The first inflation factor pertains to the estimated movement of post adjustment for international professional staff;

(b) The second inflation factor pertains to international travel and common staff costs for international professional staff;

(c) The third factor encompasses salaries and common staff costs for locally recruited staff, that is, general service and other categories, which may vary significantly from location to location;

(d) The fourth factor relates to all other costs, such as operating expenses.

Annex XII

Implementation of the comments and recommendations made by the Advisory Committee on Administrative and Budgetary Questions (ACABQ) on the proposed programme and support budget of UNEP for the biennium 2008–2009

Recommendations and comments of ACABQ	Action taken by UNEP
1. "The Committee … encourages the Executive Director to continue undertaking further refinements in the results-based presentation for the 2010–2011 biennium".	UNEP developed the medium-term strategy 2010–2013 to enable the organization to plan to a higher level of results with the objective of strengthening UNEP results-based planning. The UNEP Governing Council authorized the Executive Director to prepare the 2010–2011 programme of work on the basis of the medium-term strategy. It has been developed to ensure full alignment with the strategy and its six thematic priority areas are reflected in the six subprogrammes, which together constitute a single programme of work within UNEP. The subprogrammes show expected accomplishments, outputs and indicators, which are intended to indicate the results and changes UNEP will strive to achieve and how they might be measured. The programme of work has been designed to increase inter-divisional collaboration, to ensure complementarity across divisions and subprogrammes and to support the work of multilateral environmental agreements. UNEP is also developing a more rigorous approach to monitoring and evaluation, as well as strengthened accountability mechanisms, to ensure that the organization can track– and where necessary adjust – its implementation of the programme of work.
2. " The Committee trusts…that the Executive Director will not establish additional posts until there is assurance that income for 2008–2009 will support such an increase".	Voluntary contributions to the Environment Fund have increased and available funds for the biennium 2008–2009 are expected to exceed the total appropriation for 2008–2009 of $152 million. As of 1 August 2008, UNEP anticipates contributions of $167 million for the biennium 2008–2009. Additional posts have been established where income for 2008–2009 is available to fund them, with the Executive Director approving posts only when funding has been secured.
3. "…recommends that the Executive Director may consider removing such [outstanding] pledges from the ledger after a pre-determined number of years".	UNEP writes off pledges to its Environment Fund that remain unpaid after four years with the approval of the Governing Council.
4. "an increase in projected income for the 2008–2009 biennium may not be warranted at this time and that consideration could be given to projecting a smaller increase or to maintaining the current level".	The UNEP programme of work seeks to respond to mandates and requests of Governments, which have been steadily increasing. The Governing Council approved a total appropriation for 2008–2009 of $152.0 million. Voluntary contributions to the Environment Fund have increased and available funds for the biennium 2008–2009 are expected to exceed that appropriation. As of 1 August 2008, UNEP anticipates contributions of $167.0 million for the biennium 2008–2009.

Recommendations and comments of ACABQ	Action taken by UNEP
5. "…the Advisory Committee requested the Executive Director to report on lessons learned and difficulties encountered in utilizing these mechanisms for making necessary adjustments to the budget... The Advisory Committee would have welcomed a detailed analysis of lessons learned as it would have enhanced transparency in resource management and requests the Executive Director to include such an analysis in the proposed budget for 2010–2011".	For the 2006–2007 biennium, the Executive Director has not had to reallocate resources between budget lines based on the appropriation approved. As the 2008–2009 programme of work is still being implemented it is too soon to know whether it will be necessary to reallocate resources between budget lines.
6. "In the biennia 2002–2003 and 2004–2005, the amounts contributed by the 15 major donors were 89 and 92 per cent respectively, while the amount for 2006–2007 is currently estimated at 92 per cent. The Committee recommends that the Executive Director continue to monitor this trend".	UNEP monitors contributions on a monthly basis and provides quarterly reports to the Committee of Permanent Representatives that include information on both individual and the 15 major donors. UNEP will therefore be in a position to provide the data on the 15 major donor contributions for the 2008–2009 biennium at the end of 2009.
7. "As indicated in paragraph 30 of the report, the Governing Council has urged the Executive Director to increase the level of financial reserve from $10 million to $20 million as and when carry-over resources become available over and above those needed to implement the programme approved for the respective biennia….".	At the end of the 2006–2007 biennium UNEP increased the financial reserve from $10 million to $15 million. The aim is to increase carry-over resources to achieve the target reserve of $20 million by 31 December 2008.