

Development of a new Programme of Work and Budget 2020-2021

Expected Outcome

- **Guidance on the development of a new UN Environment Programme of Work and Budget (2020-2021)**

Consultations to date

- Committee of Permanent Representatives
- Multilateral Environmental Agreements' secretariats
- Internal: Regional and Country Offices

From Medium-Term Strategy to Programme of Work

Medium Term Strategy 2018-2021

- Context analysis
- Overall Strategic Focus
- 2030 Vision aligned to SDGs
- Outcome maps
- Business Strategy

Programme of work 2018-2019

First biennial plan - results, baselines, targets and budget

Programme of work 2020-2021

Second biennial plan - revisions based on emerging issues

Project Portfolios 2018-2021

Detailed activities and initiatives

What's changed since May 2016?

Since the approval of the Medium-Term Strategy at UNEA 2

- **New Secretary General (2017)**
 - Management reforms
- **New Executive Director (mid-2016)**
 - Initiatives (e.g., on Resource Efficiency)
- **SDG indicator framework (mid-2017)**

Opportunity to improve

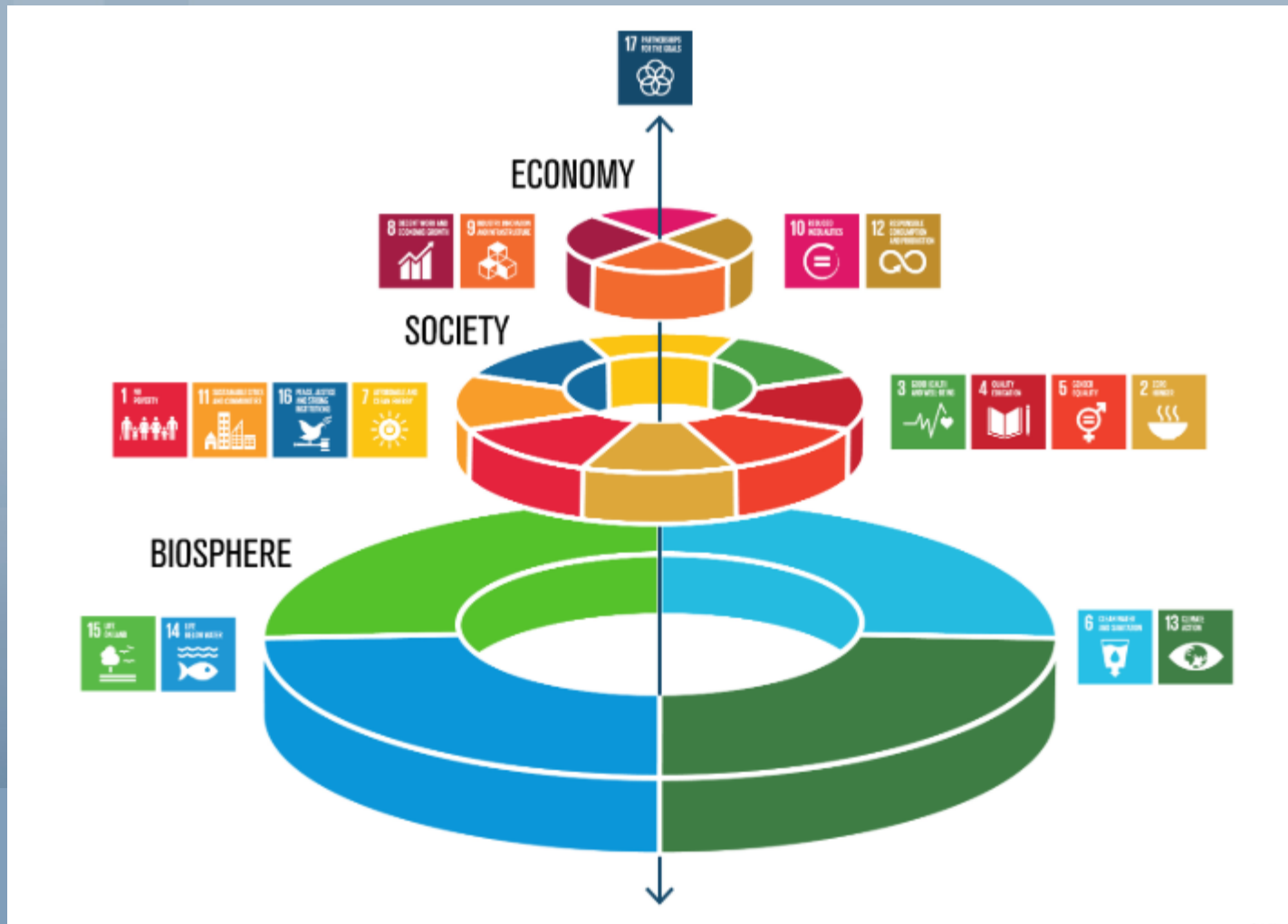
2030 Agenda – greater alignment



UNEA Resolutions – delivery alignment



The Wedding Cake (Rockstrom)



Subprogramme 6

Resource efficiency

Objective of the organization: Countries transition to sustainable development through multiple pathways including inclusive green economy, and the adoption of sustainable consumption and production patterns, increasingly decoupling economic growth from unsustainable resource use and environmental impact while improving human well-being.⁵⁸

Relevant impact level Sustainable Development Goal indicators

Target: 12.2 By 2030, achieve the sustainable management and efficient use of natural resources & **Target 8.4** Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-Year Framework of Programmes on Sustainable Consumption and Production, with developed countries taking the lead. *Indicators: 12.2.1 (8.4.1) Material footprint, material footprint per capita, and material footprint per GDP (Tier III, custodian), 12.2.2 (8.4.2) Domestic material consumption, domestic material consumption per capita, and domestic material consumption per GDP (Tier I, UN Environment Programme)*

United Nations Environment Assembly resolutions delivered through the sub- programme's work

UNEA 1/10 Different visions, approaches, models and tools to achieve environmental sustainability in the context of sustainable development and poverty eradication
UNEA 2/8. Sustainable consumption and production
UNEA 2/9. Prevention, reduction and reuse of food waste

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>	<i>Targets</i>	<i>Relevant Global Sustainable Development Indicators</i>
(b) Public, private and finance sectors increasingly adopt and implement sustainable management frameworks and practices	(i) Increase in the number of public and private finance stakeholders that adopt sustainable finance principles, processes and frameworks Unit of measure: (a) Number of financial institutions that adopt	December 2017 (baseline): 277 December 2019 (expected): +24 (301) Progress expected at December 2020: +20 (321) Progress expected at June 2021: +10 (331) December 2021: +10 (341) Data sources and analysis	9.3.1 Proportion of small-scale industries in total industry value added (Tier II, UN Capital Development Fund/UNCDF) 9.3.2 Proportion of small-scale industries with a loan

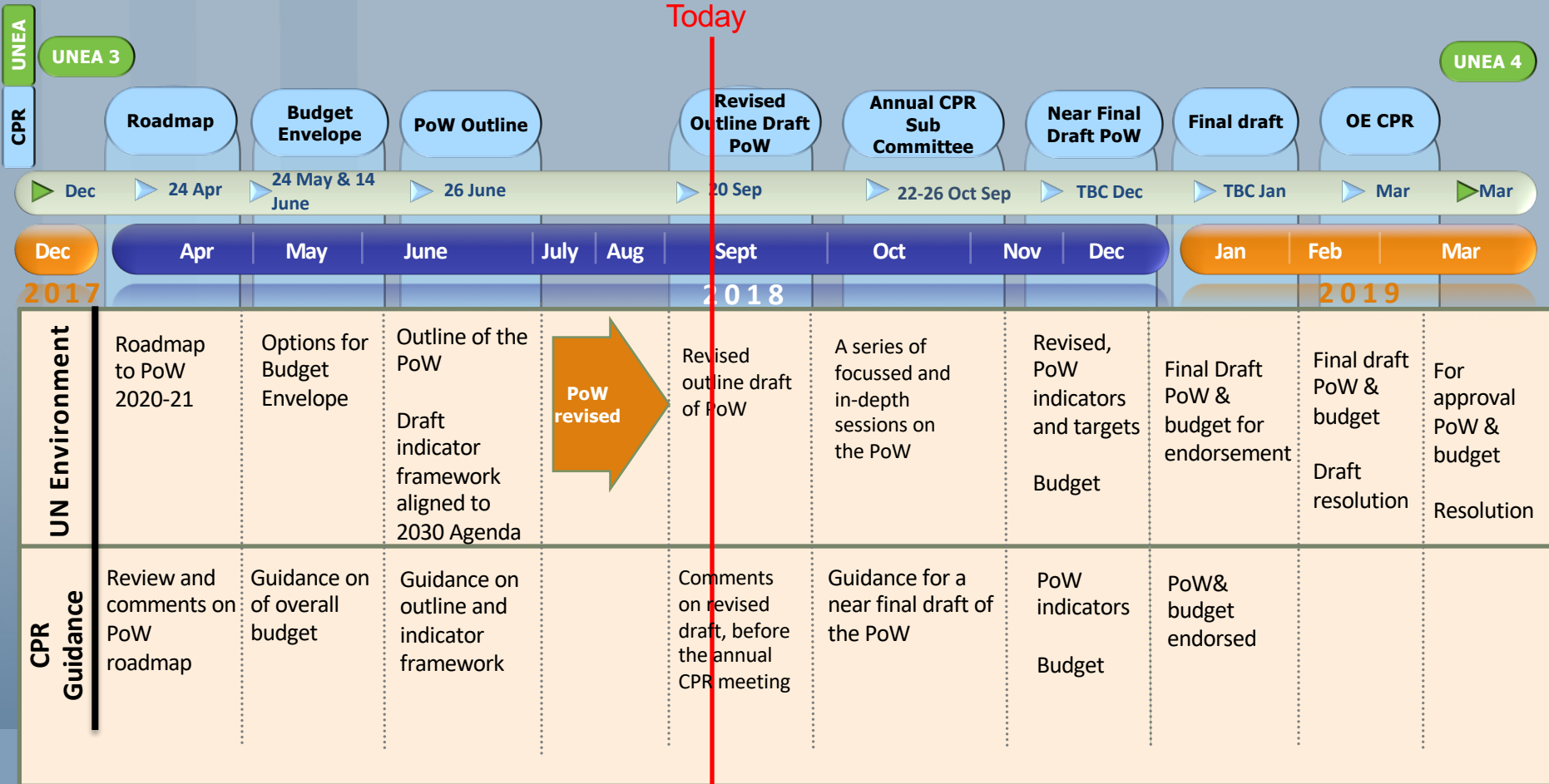
2020-2021 BUDGET ENVELOPE

Trend and options for 2020-2021 by funding type (to nearest USD million)



Funding Type	2012-2013		2014-2015		2016-2017		2018-2019	2020-2021		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Opt A	Opt B	Opt C
								Budget	Budget	Budget
Environment Fund	191	152	245	146	271	129	271	271	142	200
Trust & Earmarked Funds	242	428	202	348	225	372	305	305	383	382
Programme Support Funds	39	38	23	32	23	36	33	33	38	38
UN Regular Budget	14	14	35	31	46	45	40	40	40	40
Global Funds	144	130	114	239	118	372	140	140	247	250
Total:	630	762	619	796	684	954	789	789	850	910

Programme of Work 2020-21 Milestones



Thank you