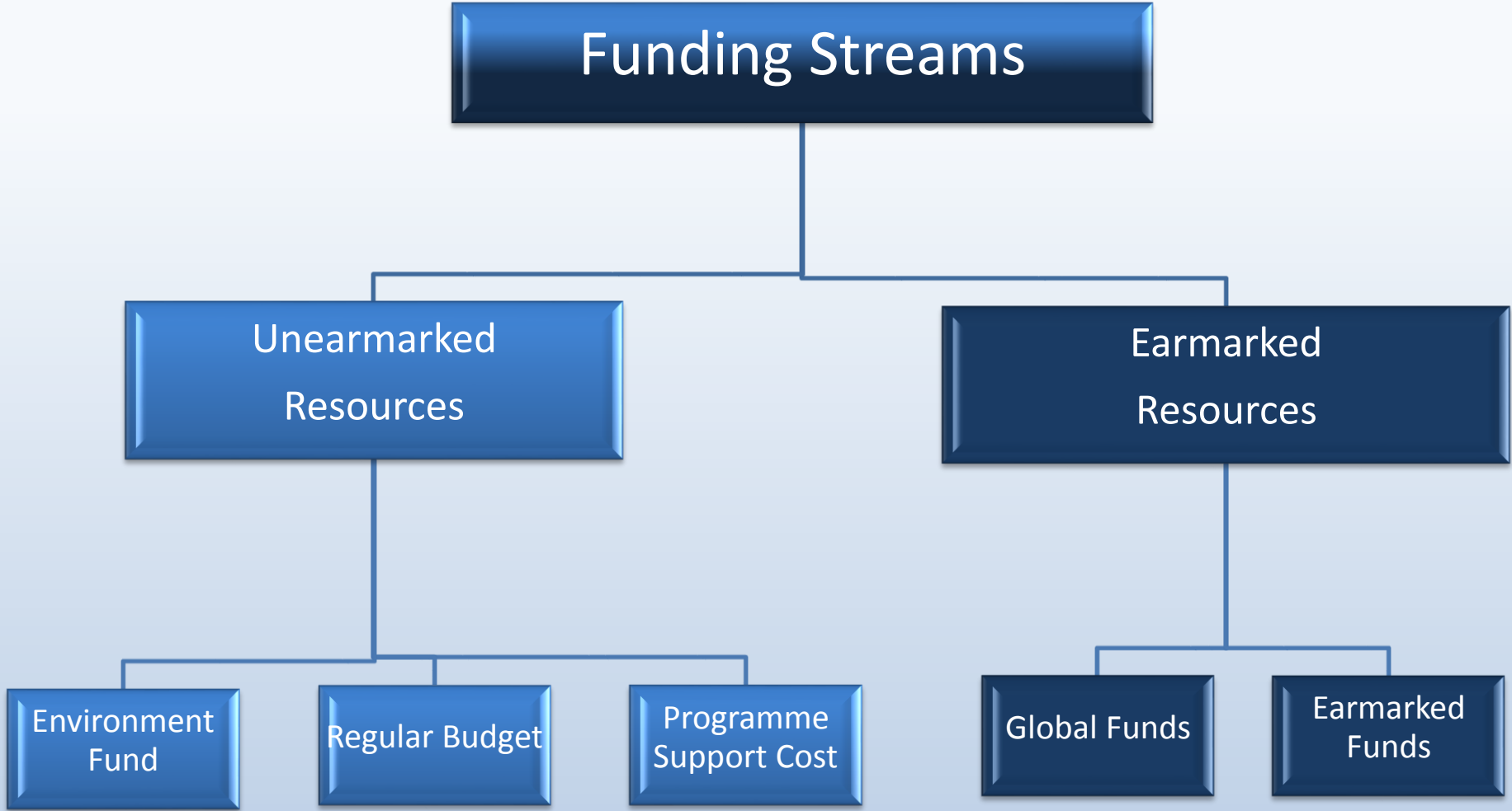


PoW Budgets 2020-2021 Proposal



22 October 2018
UN Environment , Nairobi

UN Environment Funding Sources



UN Environment Funding Sources

Regular Budget

UN Environment Assembly, small Secretariat, fundamental activities, & staff

Earmarked Funds

Donor driven & contributions against projects

Programme Support Costs (PSC)

Indirect costs primarily used for staff & central costs

Global Funds

Comprises GEF and GCF

Environment Fund

Core mandate & essential staff

2020-2021 BUDGET ENVELOPE

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



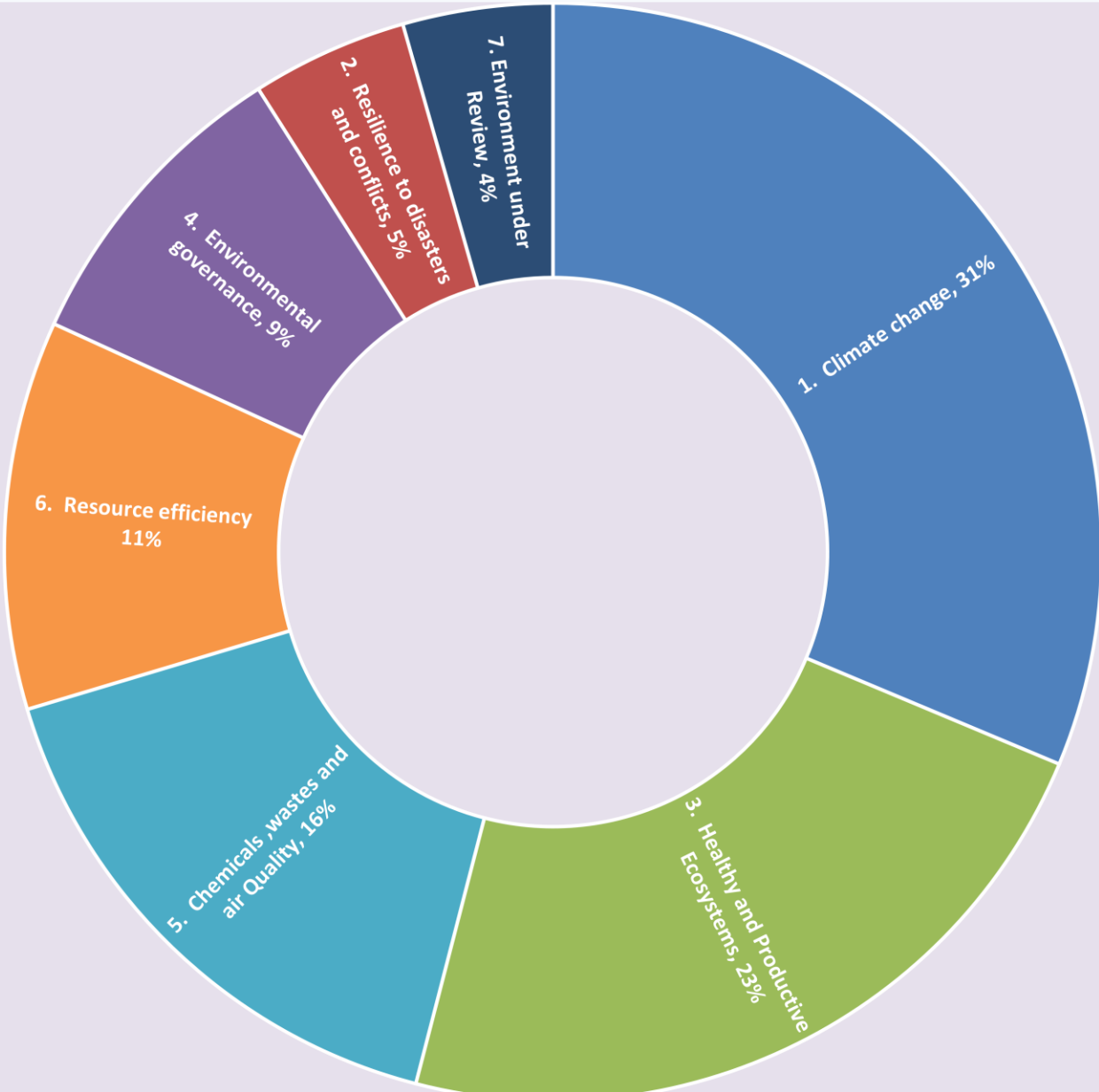
Funding Type	2012-2013		2014-2015		2016-2017		2018-2019	2020-2021		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Opt A Budget	Opt B Budget	Opt C Budget
	Environment Fund	191	152	245	146	271	129	271	271	142
Earmarked Funds	242	428	202	348	225	372	305	305	382	382
Programme Support Funds	39	38	23	32	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	250	250
Total:	630	762	619	796	684	954	789	789	852	910

Allocation by Funding Source and Subprogrammes

2020-2021 Proposed Allocation of PoW Resources by funding source Across Subprogrammes in Percentage

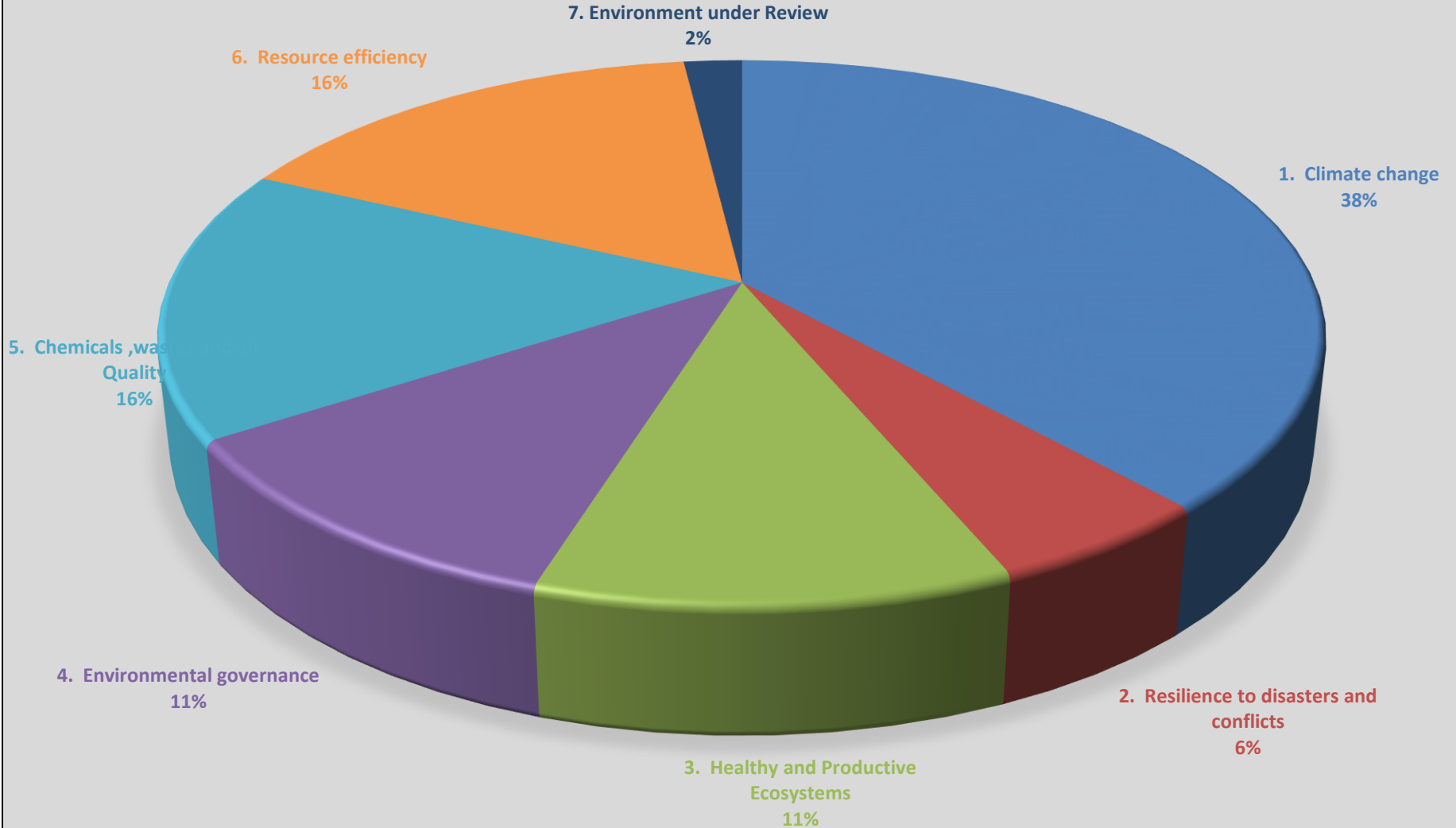
Programme Components	Environment Fund	Earmarked Funds	Programme support cost	Global Funds	Regular budget
A. Policymaking organs	2.0%	0.1%	0.05%	0.00%	0%
B. 1. Executive direction and management	4.0%	0.5%	0.27%	0.00%	14%
B.2. UNSCEAR		0.0%	0.00%	0.00%	4%
Sub Total A+B	6.0%	0.6%	0.32%	0.00%	19%
C. Programme of work					
1. Climate change	11.5%	37.9%	18.95%	33.40%	9%
2. Resilience to disasters and conflicts	7.4%	5.3%	2.65%	0.00%	7%
3. Healthy and Productive Ecosystems	14.4%	11.1%	5.55%	45.00%	19%
4. Environmental governance	12.4%	10.9%	5.45%	0.20%	11%
5. Chemicals ,wastes and air Quality	11.9%	16.0%	8.00%	18.40%	8%
6. Resource efficiency	14.4%	15.9%	7.95%	0.00%	8%
7. Environment under Review	10.2%	1.9%	0.95%	1.30%	14%
Subtotal C	82.2%	99.0%	49.50%	98.30%	77%
D.Fund Programme Reserve	5.8%	0.0%	0.00%	0.00%	0%
Subtotal Total Programme of Work(C+D)	88.0%	99.0%	49.50%	98.30%	77%
E. Programme Management & Other					0%
Office for Operations	6.0%	0.4%	50.18%	1.70%	5%
UNON/UNOG	-	0.0%	0.00%	0.00%	0%
ASHI	-	0.0%	0.00%	0.00%	0%
Subtotal E	6.0%	0.4%	50.18%	1.70%	5%
Total (A+B+C+D+E)	100%	100%	100%	100%	100%

2020-2021 Proposed PoW Budget by Sub Programme



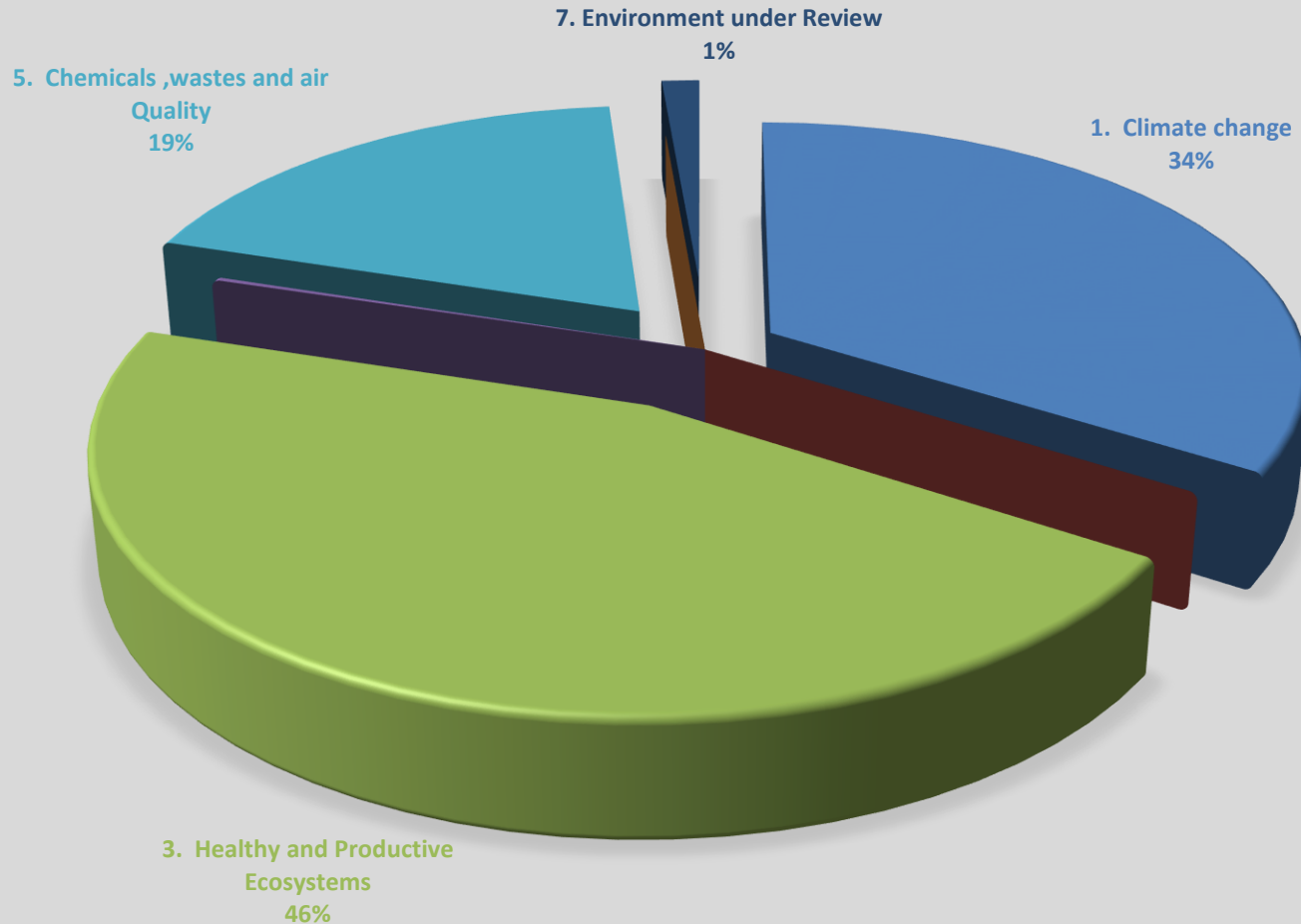
2020-2021 PoW BUDGET BY FUNDING SOURCE

EARMARKED FUNDS



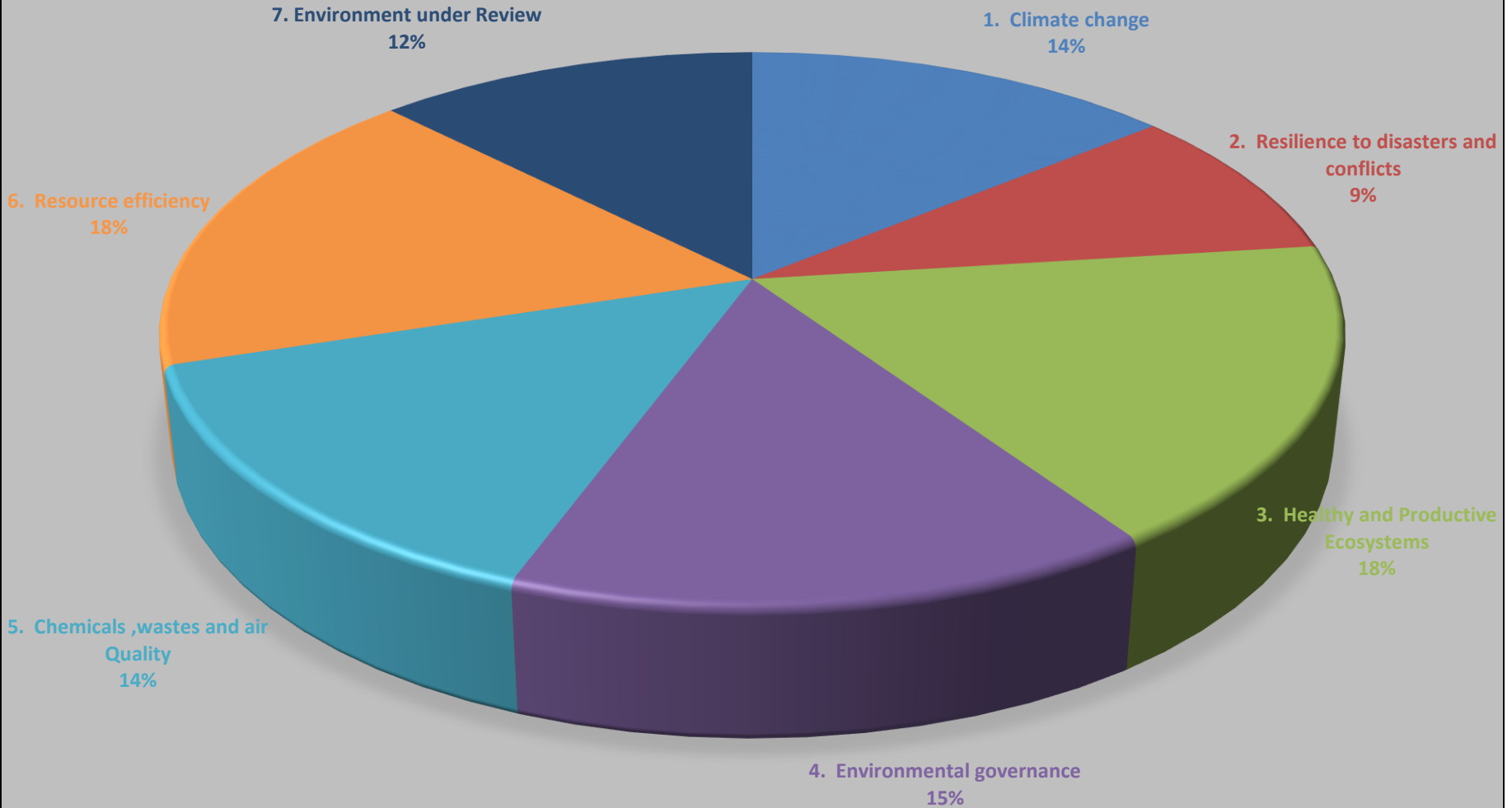
2020-2021 PoW BUDGET BY FUNDING SOURCE

GLOBAL FUNDS



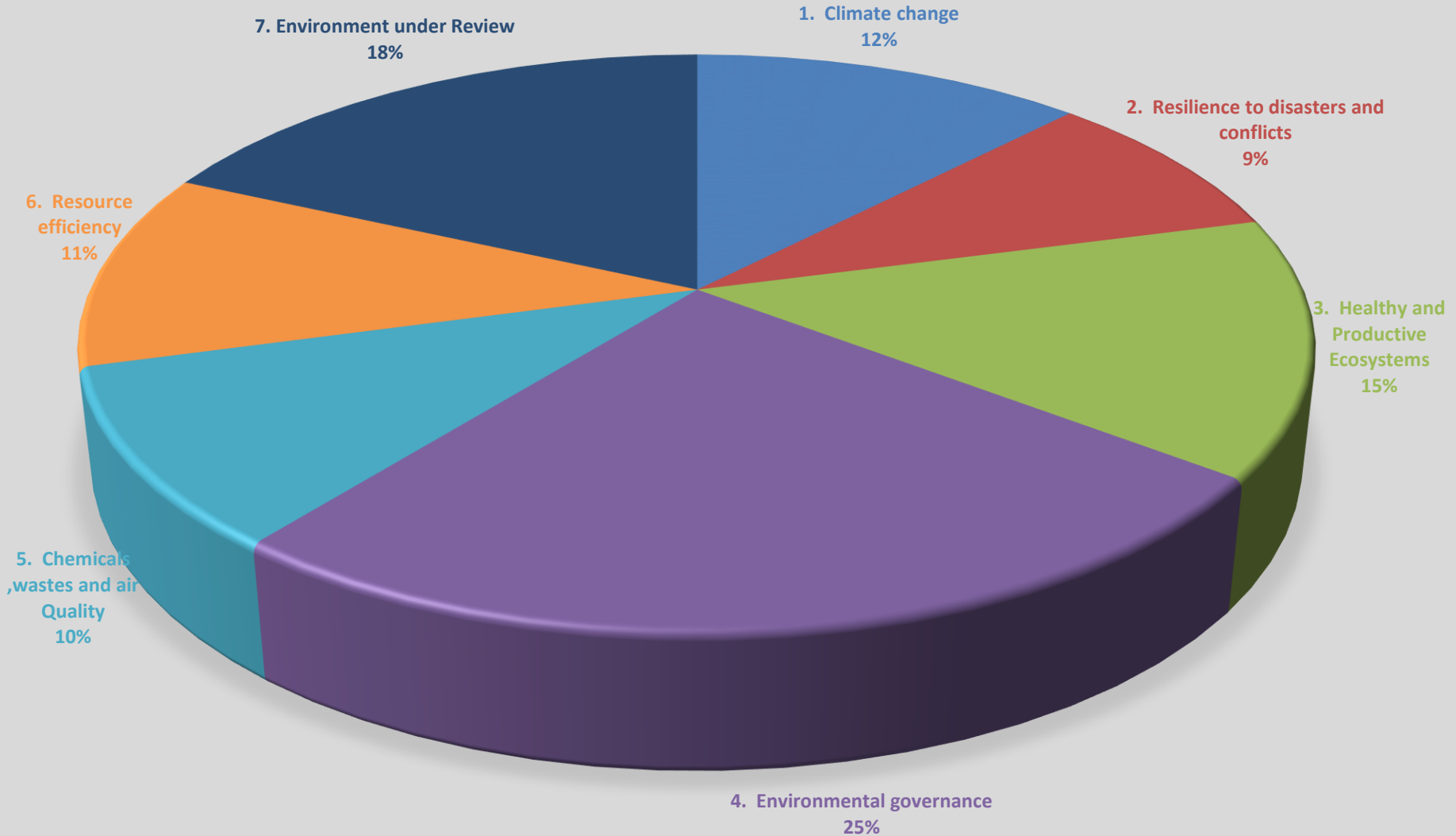
2020-2021 PoW BUDGET BY FUNDING SOURCE

ENVIRONMENT FUND



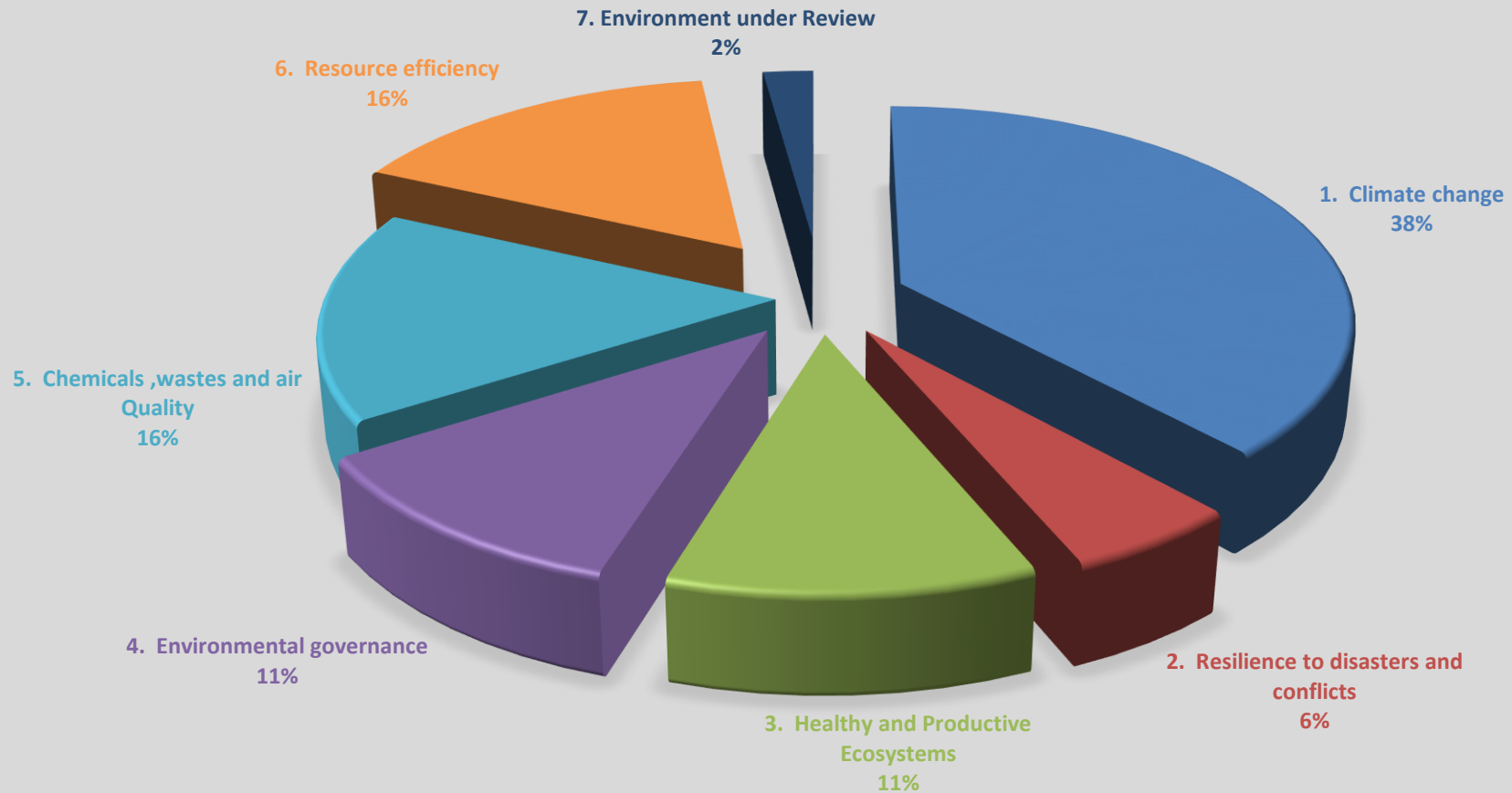
2020-2021 PoW BUDGET BY FUNDING SOURCE

REGULAR BUDGET



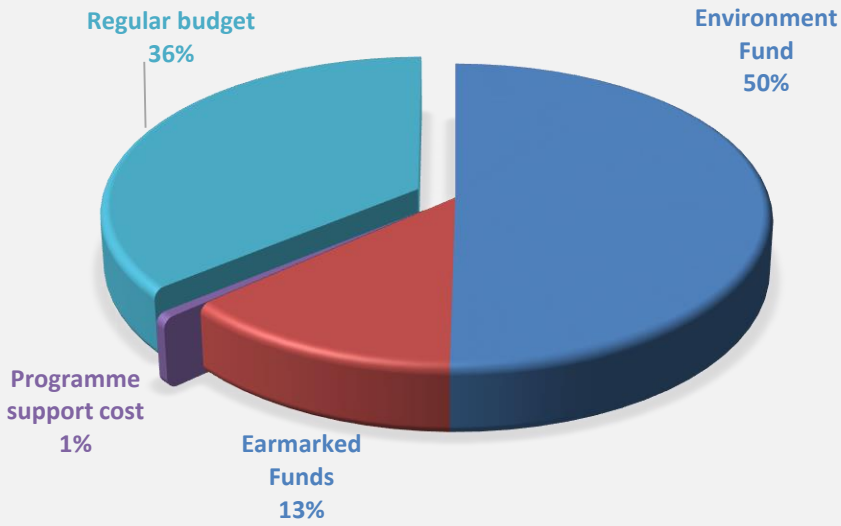
2020-2021 PoW BUDGET BY FUNDING SOURCE

PROGRAMME SUPPORT

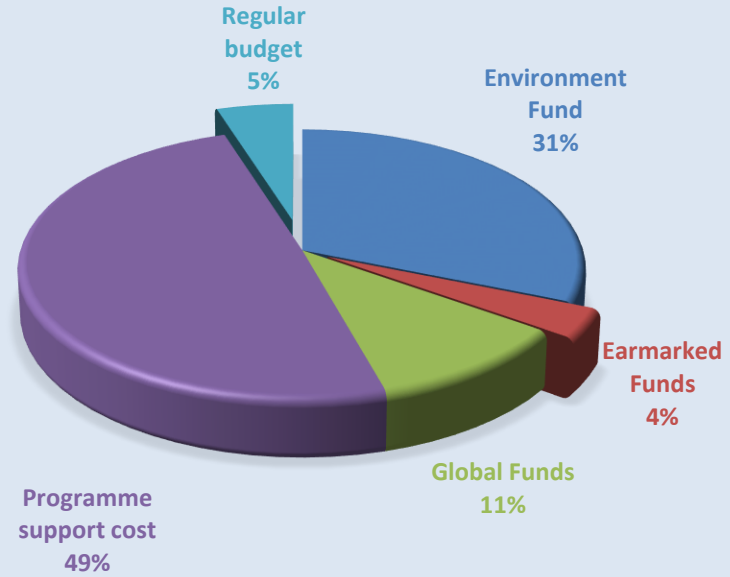


EXECUTIVE DIRECTION & PROGRAMME MANAGEMENT BUDGET

EXECUTIVE DIRECTION AND MANAGEMENT



PROGRAMME MANAGEMENT & SUPPORT



2018-19 & 2020-21 COMPARATIVE BUDGETS BY SUBPROGRAMME

Programme Components	Environment Fund		Earmarked Funds		Global Funds		Programme support cost		Regular budget		Total Budget	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-2019	2020-2021	2018-19	2020-21
A. Policymaking organs	1,700	4,000	-	400	-	-	-	20	93	93	1,793	4,513
B. 1. Executive direction and management	7,800	8,000	600	2,100	-	-	400	100	5,722	5,722	14,522	15,922
B.2. UNSCEAR	-	-	400	-	-	-	-	-	1,521	1,521	1,921	1,521
Sub Total A+B	9,500	12,000	1,000	2,500			400	120	7,336	7,336	18,236	21,956
C. Programme of work												
1. Climate change	32,300	23,000	112,600	144,800	29,500	83,500	3,200	7,200	3,722	3,722	181,322	262,222
2. Resilience to disasters and conflicts	21,500	14,800	24,600	20,200	-	-	2,400	1,000	2,619	2,619	51,119	38,619
3. Healthy and Productive Ecosystems	41,800	28,800	39,600	42,400	80,500	112,500	3,400	2,100	4,397	4,397	173,005	190,197
4. Environmental governance	35,900	24,800	32,800	41,600	-	500	2,400	2,100	7,705	7,705	75,497	76,705
5. Chemicals ,wastes and air Quality	32,300	23,800	38,400	61,100	24,300	46,000	2,400	3,000	3,041	3,041	100,757	136,941
6. Resource efficiency	39,600	28,800	41,000	60,700	-	-	2,300	3,000	3,357	3,357	85,941	95,857
7. Environment under Review	29,300	20,400	14,100	7,300	2,300	3,300	1,000	400	5,523	5,523	52,223	36,923
Subtotal C	232,700	164,400	303,100	378,100	136,600	245,800	17,100	18,800	30,363	30,363	719,863	837,463
D.Fund Programme Reserve	14,000	11,600					-	-			14,000	11,600
Subtotal Total Programme of Work(C+D)	246,700	176,000	303,100	378,100	136,600	245,800	17,100	18,800	30,363	30,363	733,863	849,063
E. Programme Management & Other												
Corporate services	6,900	7,980	900	1,400	3,400	4,200	13,500	9,231	1,905	1,905	26,605	24,716
UNON/UNOG bills	6,650	4,020	-	-	-	-	2,000	5,180	-	-	8,650	9,200
Umoja & GSDM Costs	-	-	-	-	-	-	-	3,469	-	-	-	3,469
After Service Health Insurance	1,250	-	-	-	-	-	-	1,200	-	-	1,250	1,200
Subtotal E	14,800	12,000	900	1,400	3,400	4,200	15,500	19,080	1,905	1,905	36,505	38,585
Total (A+B+C+D+E)	271,000	200,000	305,000	382,000	140,000	250,000	33,000	38,000	39,604	39,604	788,604	909,604
% of funding source to overall envelope	34.4%	22.0%	38.7%	42.0%	17.8%	27.5%	4.2%	4.2%	5.0%	4.4%	100%	100.0%

2018-19 & 2020-21 COMPARATIVE BUDGETS BY FUNDING SOURCE

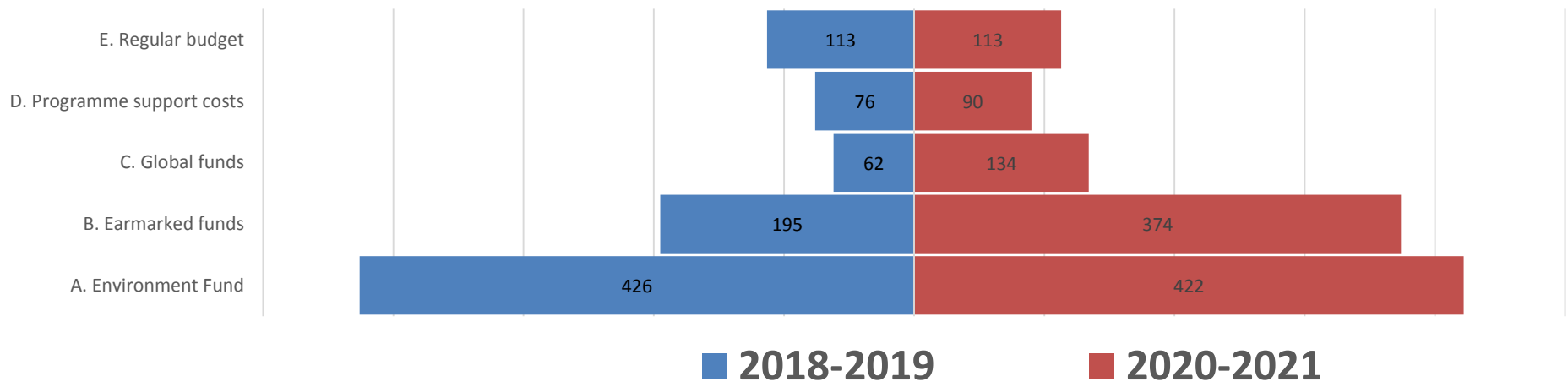
<i>Category</i>	<i>2018-2019</i>	<i>Changes</i>	<i>2020-2021</i>
A. Environment fund			
Post	118,200	(6,200)	112,000
Non-post	138,800	(62,400)	76,400
Fund Programme reserve	14,000	(2,400)	11,600
<i>Subtotal A</i>	<i>271,000</i>	<i>(71,000)</i>	<i>200,000</i>
B. Earmarked funds			
Post	305,000	77,000	108,900
Non-post			273,100
<i>Subtotal B</i>	<i>305,000</i>	<i>77,000</i>	<i>382,000</i>
C. Global funds			
Post	140,000	110,000	33,900
Non-post			216,100
<i>Subtotal C</i>	<i>140,000</i>	<i>110,000</i>	<i>250,000</i>
D. Programme support costs			
Post	33,000	5,000	20,900
Non-post			17,100
<i>Subtotal D</i>	<i>33,000</i>	<i>5,000</i>	<i>38,000</i>
E. Regular Budget			
Post	36,170	-	36,169.9
Non-post	3,434	-	3,433.8
<i>Subtotal E</i>	<i>39,604</i>	<i>-</i>	<i>39,604</i>
Total (A+B+C+D+E)	788,604	121,000	909,604

2018-19 & 2020-21 COMPARATIVE STAFFING COMPLEMENTS

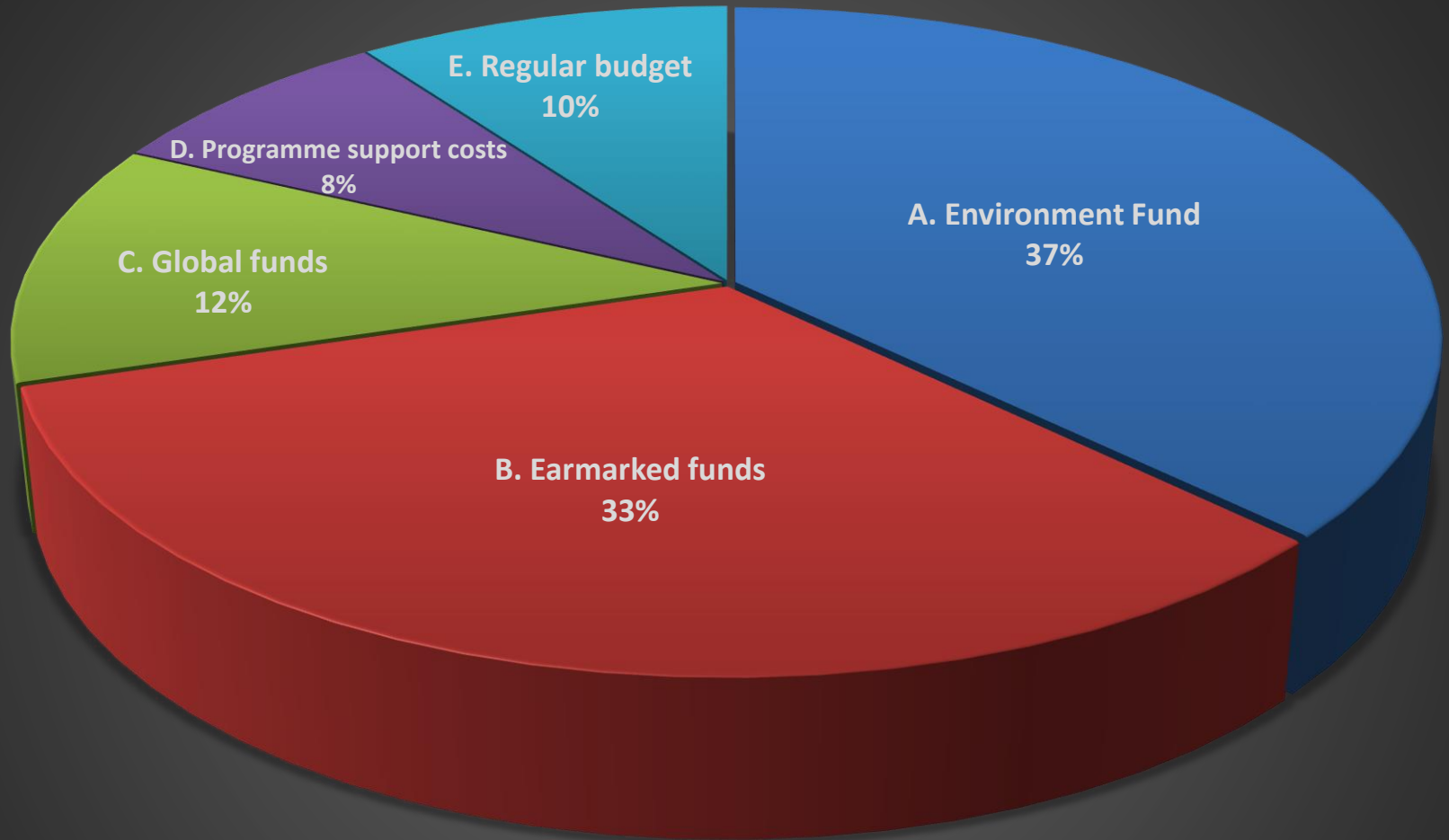
Staffing resources (number of posts)

<i>Category</i>	<i>2018-2019</i>	<i>Changes</i>	<i>2020-2021</i>
A. Environment Fund	426	(4)	422
B. Earmarked funds	195	179	374
C. Global funds	62	72	134
D. Programme support costs	76	14	90
E. Regular budget	113	0	113
Total (A + B + C + D + E)	872	261	1133

Staffing resources (number of posts)



2020-21 Proposed STAFFING by Funding Source



■ A. Environment Fund

■ B. Earmarked funds

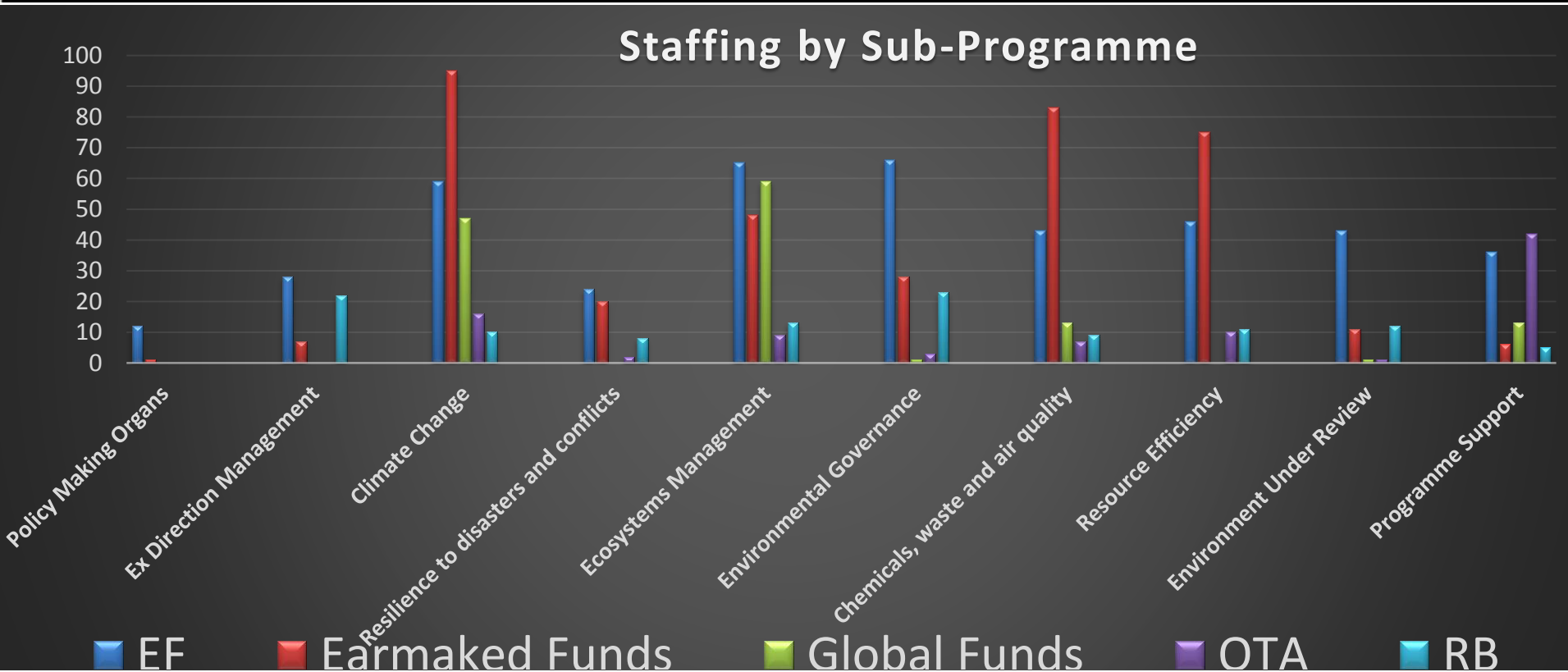
■ C. Global funds

■ D. Programme support costs

■ E. Regular budget

STAFF COMPLIMENTS

Staffing by Sub-Programme						
	EF	Earmarked Funds	Global Funds	OTA	RB	Overall Total
Policy Making Organs	12	1				13
Ex Direction Management	28	7			22	57
Climate Change	59	95	47	16	10	227
Resilience to disasters and conflict	24	20		2	8	54
Ecosystems Management	65	48	59	9	13	194
Environmental Governance	66	28	1	3	23	121
Chemicals, waste and air quality	43	83	13	7	9	155
Resource Efficiency	46	75		10	11	142
Environment Under Review	43	11	1	1	12	68
Programme Support	36	6	13	42	5	102
Total	422	374	134	90	113	1,133



Programme Management and Support



Programme Management & Support Overview

Delivery of the medium-term

Development of partnerships

Compliance with fiduciary standards

Repository on administrative matters

Accurate information for decision making

Performance of service providers

Programme Mag't & Support: 2020-21 Proposed Budgets

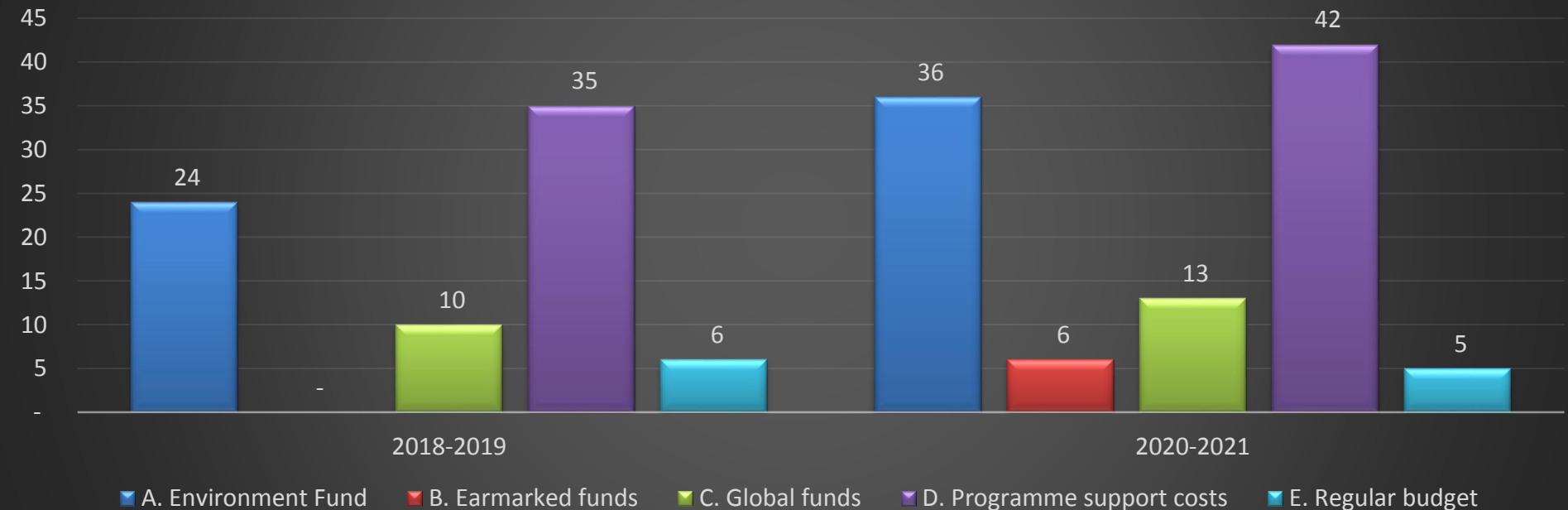
Financial Resources (thousands of United States dollars)

<i>Category</i>	<i>2018-2019</i>	<i>Changes</i>	<i>2020-2021</i>
A. Environment fund			
Post	5,600	2,300	7,900
Non-post	9,200	(5,100)	4,100
Subtotal A	14,800	(2,800)	12,000
B. Earmarked funds			
Post	900	500	1,200
Non-post			200
Subtotal B	900	500	1,400
C. Global funds			
Post	3,400	800	3,500
Non-post			700
Subtotal C	3,400	800	4,200
D. Programme support costs			
Post	15,500	3,580	9,900
Non-post			9,180
Subtotal D	15,500	3,580	19,080
E. Regular Budget			
Post	1,862	-	1,862
Non-post	43	-	43
Subtotal E	1,905	-	1,905
Total (A+B+C+D+E)	36,505	2,080	38,585

Programme Management & Support: Staffing Compliments

Staffing resources (number of posts)			
Category	2018-2019	Changes	2020-2021
A. Environment Fund	24	12	36
B. Earmarked funds	-	6	6
C. Global funds	10	3	13
D. Programme support costs	35	7	42
E. Regular budget	6	(1)	5
Total	75	27	102

Staffing resources: Program Support



Non-Staff Proposed Budget

Expenditure Category	Amount (Thousands of USD)
Service providers core services e.g. UNON & UNOG	9,200
After Service Health Provision	1,200
Umoja Costs	3,469
Other Costs e.g. OIOS, Audit Costs, UNON, Common services, Travel etc.	354

Thank You

Any Questions?

EXECUTIVE DIRECTION & MANAGEMENT

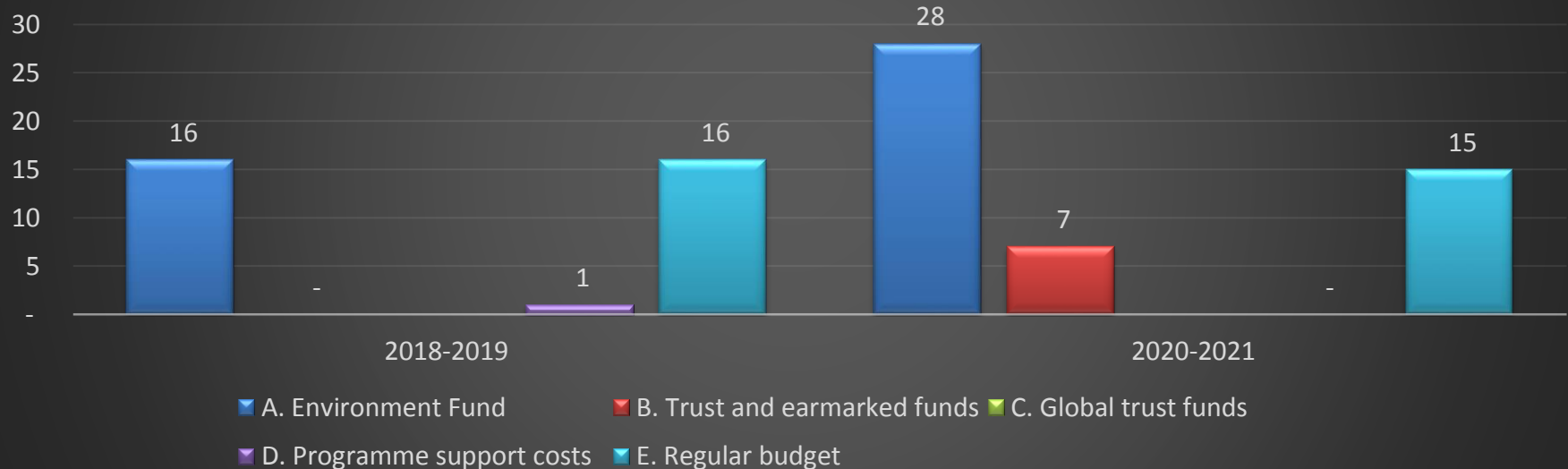
Financial Resources (thousands of United States dollars)

<i>Category</i>	<i>2018-2019</i>	<i>Changes</i>	<i>2020-2021</i>
A. Environment fund			
Post	3,700	2,700	6,400
Non-post	4,100	(2,500)	1,600
Subtotal A	7,800	200	8,000
B. Trust and earmarked funds			
Post			2,000
Non-post	600	1,500	100
Subtotal B	600	1,500	2,100
C. Global trust funds			
Post		-	-
Non-post		-	-
Subtotal C	-	-	-
D. Programme support costs			
Post			-
Non-post	400	(300)	100
Subtotal D	400	(300)	100
E. Regular Budget			
Post	5,643	-	5,643
Non-post	80	-	80
Subtotal E	5,722	-	5,722
Total (A+B+C+D+E)	14,522	1,400	15,922

EXECUTIVE DIRECTION & MANAGEMENT STAFFING

Staffing resources (number of posts)			
Category	2018-2019	Changes	2020-2021
A. Environment Fund	16	12	28
B. Trust and earmarked funds	-	7	7
D. Programme support costs	1	(1)	-
E. Regular budget	16	(1)	15
Total	33	17	50

Staffing resources : Executive Direction & Management



2020-2021 Non-Staff Budget

➤ Overall Comparison Non-Staff

Cost Category	EF	EM+TC	Global Funds	PSC	RB	Total
Consultant and experts	9,985	28,990	5,900	500	1,793	47,168
Contractual services	11,490	7,040	600	6,460	534	26,124
Furniture and equipment	-	-	-	-	-	-
General Operating Expenses	19,860	6,580	1,920	5,710	460	34,530
Hospitality		-			20	20
Transfers/ IP/ Grants/IP PSC	11,610	204,620	204,250	460	125	421,065
Travel	23,455	25,870	3,430	3,970	502	57,227
Total	76,400	273,100	216,100	17,100	3,434	586,134

Cost Category	EF	EM+TC	Global Funds	PSC	RB	Total
Consultant and experts	13%	11%	3%	3%	52%	8%
Contractual services	15%	3%	0%	38%	16%	4%
Furniture and equipment	0%	0%	0%	0%	0%	0%
General Operating Expenses	26%	2%	1%	33%	13%	6%
Hospitality	0%	0%	0%	0%	1%	0%
Transfers/ IP/ Grants/IP PSC	15%	75%	95%	3%	4%	72%
Travel	31%	9%	2%	23%	15%	10%
Total	100%	100%	100%	100%	100%	100%