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of the United Nations
Environment Programme**

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**Programme, the Environment Fund and administrative and
other budgetary matters**

**Environment fund budgets: proposed biennial programme and
support budget for 2006–2007**

Report of the Executive Director

Summary

The present report reviews the likely availability of resources in the Environment Fund in the biennium 2006–2007, in the light of which the biennial programme and support budget is proposed for 2006–2007.

* UNEP/GC.23/1.

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Abbreviations

AEO	Africa Environment Outlook
AGEDI	Abu Dhabi Global Environmental Data Initiative
AISD	Arab Initiative for Sustainable Development
ALLO	League of Arab States
AMCEN	African Ministerial Conference on the Environment
AMCOW	African Ministers' Council on Water
AMU	Arab Maghreb Union
APELL	Awareness and Preparedness for Emergencies at a Local Level
AREED	African Rural Energy Enterprise Development
ASEAN	Association of South-east Asian Nations
BPOA	Barbados Programme of Action
BPOA/SIDS	Barbados Programme of Action for Sustainable Development of SIDS
CA	Cities Alliance
CARICOM	Caribbean Community
CAST	Caribbean Alliance for Sustainable Tourism
CBD	Convention on Biological Diversity
CDM	Clean Development Mechanism
CEB	Chief Executive Board Members
CEDA	Central Dredging Association
CGIAR	Consultative Group on International Agricultural Research
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
COP	Conference of the Parties
CPPS	Permanent Commission for the South Pacific
CSC	Capability & Sustainable Centre
CSD	Commission on Sustainable Development
CSOs	Civil Society Organization
CTO	Caribbean Tourism Organization
DCPI	Division of Communications and Public Information
DEC	Division of Environmental Conventions
DEPI	Division of Environmental Policy Implementation
DEWA	Division of Early Warning and Assessment
DPDL	Division of Policy Development and Law
DRC	Division of Regional Cooperation
DTIE	Division of Technology, Industry and Economics
EAS	East Asian Seas
ECCAS	Economic Community of Central African States
ECOWAS	Economic Community of West African States
EECCA	Eastern Europe, Caucuses and Central Asia
EEHC	European Environment and Health Committee
EIs	Economic Instruments
EMG	Environmental Management Group
ERWDA	Environmental Research and Wildlife Development Agency
EST	Environmentally Sound Technology
ETN	Environmental Training Network
EUCC	The Coastal Union
FAO	Food and Agriculture Organization of the United Nations
FI	Finance Initiative
GA	General Assembly
GC/GMEF	Governing Council/Global Ministerial Environment Forum
GC.OS	Global Climate Observing System
GCSS	Governing Council Special Session
GEF	Global Environment Facility
GEF/IW	Global International Facility/International Waters
GEMS	Global Environment Monitoring Systems
GEO	Global Environment Outlook
GIWA	Global International Waters Assessment
GLCN	Global Land Cover Network
GLOBE	Global Legislators Organization for a Balanced Environment

GMA	Global Marine Assessment
GMA	Global Marine Assessment
GMEF	Global Ministerial Environment Forum
GOOS	Global Ocean Observing System
GPA	Global Programme of Action for the Protection of the Marine Environment from Land-based Activities
GRID	Global Resource Information Database
GTOS	Global Terrestrial Observing System
GWP	Global Water Partnership
HELCOM	Helsinki Commission for the Protection of the Marine Environment of the Baltic Sea Area
HELI	Health and Environmental Linkages Initiative
IADC	International Association of Dredging Companies
IAPH	International Association of Ports and Harbors
ICARM	Integrated Coastal Area and River-basin Management
ICFTU	International Confederation of Free Trade Unions
ICLEI	International Council for Local Environmental Initiatives
IETC	International Environmental Technology Centre
IFRCS	International Federation of Red Cross and Red Crescent Societies
IGOs	Intergovernmental Organizations
IGOS	Integrated Global Observing Strategy
IGR	Inter-Governmental Review
IISD	International Institute for Sustainable Development
ILO	International Labour Organization
IMF	International Monetary Fund
IMO	International Maritime Organization
IOI	International Ocean Institute
IPCC	Intergovernmental Panel on Climate Change
IPPC	Intergovernmental Plant Protection Convention
IPU	Inter-Parliamentary Union
IRBM	Integrated River Basin Management
IUCN	World Conservation Union
IWRM	Integrated Water Resources Management
JMP	Joint Monitoring Programme on Water & Sanitation coverage
JPOI	Johannesburg Plan of Implementation
LADA	Lands Degradation Assessment
LDC	Least-Developed Countries
MA	Millennium Assessment
MARPOL	International Convention for the Prevention of Pollution from Ships
MEAs	Multilateral Environment Agreements
NACA	Network of Aquaculture Centres in Asia and Pacific
NAP	National Action Plan
NEP	North East Pacific
NEPAD	New Partnership for Africa's Development
NGOs	Non-governmental Organizations
NOWPAP	North-West Pacific Action Plan
OCTA	Organization of the Amazonian Cooperation Treaty
OECD	Organization for Economic Cooperation and Development
OSPAR	Oslo-Paris Convention for the Protection of the Marine Environment of the North-East Atlantic
PADELIA	Partnership for the Development of Environmental Law and Institutions in Africa
PADH	Physical Alteration and Destruction of Habitats
PARLATINO	Parlamento Latino/Americano
PCFV	Partnership for Clean Fuels & Vehicles
PERSGA	Regional Organization for the Conservation of the Environment of the Red Sea and the Gulf of Aden
PFII	Permanent Forum for Indigenous Issues
POPs	Persistent Organic Pollutants
PRTR	Pollutant Release and Transfer Register
ROPME	Regional Organization for the Protection of the Marine Environment

RS	Regional Seas
SAARC	South Asian Association for Regional Cooperation
SACEP	South Asian Cooperative Environment Programme
SADC	Southern Africa Development Community
SAS/SACEP	South Asian Seas-South Asian Cooperative Environment Programme
SIDA	Swedish International Development Agency
SIDS	Small Island Developing States
SMEs	Small and Medium Sized Enterprises
SRAP	Sub-Regional Action Plan
THE PEP	Transport, Health and Environment Pan-European Programme
UCC-Water	UNEP Collaborating Centre on Water and Environment / DHI
UNCCD	United Nations Convention to Combat Desertification
UNCTAD	United Nations Conference on Trade and Development
UNDOALOS	United Nations Division for Ocean Affairs and the law of the Sea
UNDP	United Nations Development Programme
UNECA	United Nations Economic Commission for Africa
UNECE	United Nations Economic Commission for Europe
UNEP-WCMC	UNEP World Conservation Monitoring Centre
UNESCAP	United Nations Economic and social Commission for Asia and Pacific
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNESCO-IHE	UNESCO Institute for Water Education / IHE
UNFCCC	United Nations Framework Convention on Climate Change
UNFF	United Nations Forum on Forests
UN-Habitat	United Nations Human Settlements Programme
UNICEF	United Nations Children's Fund
UNICP	United Nations Informal Consultative Process
UNICPOLOS	United Nations Open-ended Informal Consultative Process on Oceans and the Law of the Sea
UNIDO	United Nations Industrial Development Organization
UNIFIP	United Nations Fund for International Partnerships
UNITAR	United Nations Institute for Training and Research
UNITAR	United Nations Institute for Training & Research
UNOLA	UN Office of Legal Affairs
UNSD	United Nations Statistical Division
UNU	United Nations University
US NIEHS	US National Institute of Environmental Health Sciences
WB	World Bank
WBCSD	World Business Council for Sustainable Development
WED	World Environment Day
WHO	World Health Organization
WHO	World Health Organization
WIOMSA	West Indian Ocean Marine Science Association
WOCAT	World Overview of Conservation Approaches and Technologies
WSSCC	Water Supply and Sanitation Collaborative Council
WSSD	World Summit on Sustainable Development
WTO	World Trade Organization
WTO/OMT	World Tourism Organization
WWAP	World Water Assessment Programme
WWDR	World Water Development Report
WWF	World Wide Fund for Nature

Introduction

1. In accordance with rules 210.1–210.5 of the Financial Rules of the Fund of the United Nations Environment Programme, the Executive Director submits herewith the proposed biennial programme and support budget for 2006–2007. The proposal was submitted to the Advisory Committee on Administrative and Budgetary Questions for examination and comments. The report of the Advisory Committee is contained in document UNEP/GC.23/8/Add.1.
2. The proposed budget has been prepared in line with the harmonized budget format, as recommended by the Advisory Committee in its report (UNEP/GC.21/6/Add.1) and as requested by the Governing Council in its decision 21/31.
3. The present budget document follows the formats endorsed by the Governing Council in decisions 21/31 and 22/20. Accordingly, the financial framework of UNEP is broken down by all sources of funding, that is, the United Nations regular budget, the Environment Fund, trust funds, trust fund support and earmarked (counterpart) contributions; and shows legislative mandates, objectives, expected accomplishments, indicators of achievement, elements of programme strategy and partners and outputs for each of the seven subprogrammes.
4. Annex I to the present document contains a list of terms and their definitions developed in line with the harmonized format. Annex II contains an explanation of the methodology applied in calculation of the budget estimates, which was also prepared in accordance with the harmonized format. Annex III provides details of implementation by the United Nations Environment Programme (UNEP) of the comments and recommendations of the Advisory Committee on Administrative and Budgetary Questions on the budget for 2004–2005.

I. Suggested action by the Governing Council

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

The Governing Council,

Having considered the proposed biennial programme and support budget for 2006–2007¹ and the related report of the Advisory Committee on Administrative and Budgetary Questions,²

1. *Approves* the programme of work for the biennium 2006–2007, taking into account the relevant decisions of the Governing Council;
2. *Approves* appropriations for the Environment Fund in the amount of \$144 million for the purposes indicated below:

¹ See document UNEP/GC.23/8.

² See document UNEP/GC.23/8/Add.1.

**2006–2007 biennial programme and support budget
(thousands of United States dollars)**

Programme of work

Environmental assessment and early warning	25,350
Policy development and law	17,901
Policy implementation	11,370
Technology, industry and economics	25,954
Regional cooperation and representation	24,675
Environmental conventions	8,625
Communications and public information	8,125
Total programme of work	122,000
Fund programme reserve	6,000
Support budget	16,000
Grand total	144,000

3. *Notes* with appreciation the regional annexes prepared in line with paragraph 31 of Governing Council decision 22/20 and paragraph 1 of decision SS.VIII/3;

4. *Reconfirms* the authority of the Executive Director to reallocate resources between programmes up to a maximum of 20 per cent of the actual appropriation to which the resources are reallocated;

5. *Urges* the Executive Director further to increase the level of the financial reserve to \$20 million as and when carry-over resources become available over and above those needed to implement the programme approved for the biennia 2004–2005 and 2006–2007;

6. *Authorizes* the Executive Director to adjust in consultation with the Committee of Permanent Representatives the level of allocations for programme activities to bring it into line with possible variations in income compared to the approved level of appropriations;

7. *Recommends* that the Executive Director, in the light of possible financial constraints, take a cautious approach to the creation of additional posts under the Environment Fund programme;

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

9. *Welcomes* the extensive consultations between the Executive Director and the Committee of Permanent Representatives in preparing the draft budget and programme of work for the biennium 2006–2007 and requests the Executive Director to continue such consultations for the preparation of each biennial budget and programme of work;

10. *Expresses* its appreciation to those Governments that have contributed to the Environment Fund in the biennium 2004–2005 and appeals to all Governments to contribute to the Environment Fund or to increase their support to the United Nations Environment Programme, in cash or in kind, in order to permit the full implementation of the programme;

11. *Requests* the Executive Director to step up his resource mobilization efforts, in order further to broaden the donor base;

12. *Urges* all Governments, where possible, to pay their contributions prior to the year to which the contributions relate, or at the latest at the beginning of the year to which they relate, in order to enable the United Nations Environment Programme to plan and execute the Fund programme more effectively;

13. *Urges* all Governments, where possible, to make pledges of their future contributions to the Environment Fund at least one year in advance of the year to which they relate, and if possible, on a multi-year basis;

14. *Approves* the recommendation by the Executive Director that the outstanding pledges for the period 1999–2000 should not be regarded as assets for accounting purposes;

15. *Approves* the proposed staffing tables under the Environment Fund biennial support budget for 2006–2007 as set out in the relevant report of the Executive Director;³

16. *Notes* that an increase in funding from the United Nations regular budget for the United Nations Office at Nairobi or the United Nations Environment Programme in the biennium 2006–2007 would decrease the requirement under the Environment Fund biennial support budget and the released resources would be reallocated for the programme activities or the Environment Fund financial reserve;

17. *Requests* the Executive Director to provide financial details of work programmes to Governments in accordance with article VI of the General Procedures governing the Operations of the Fund of the United Nations Environment Programme, if so requested;

18. *Requests* the Executive Director, further to article VI of the General Procedures governing the Operations of the Fund, to make available to Governments, twice a year, information on progress made in the implementation of the programme of work and further requests that the information is structured in accordance with the programme of work;

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

20. *Authorizes* the Executive Director to enter into forward commitments not exceeding \$20 million for Fund programme activities for the biennium 2008–2009;

21. *Requests* the Executive Director to prepare for the biennium 2008–2009 a programme of work consisting of Fund programme activities amounting to \$130 million;

22. *Requests* the Executive Director to submit a finalized draft budget and work programme for the biennium 2008–2009 for consideration and approval by the Governing Council at its twenty-fourth session.

II. Proposed biennial programme and support budget for 2006–2007

A. Executive summary: financial framework

6. Table 1 shows the estimated resources available for 2006–2007, totalling \$290.9 million, of which \$31.7 million is projected as the opening balance as at 1 January 2006. The \$290.9 million of estimated resources include \$10.5 million in United Nations regular budget resources, \$145 million in Environment Fund resources, \$74.0 million in trust funds, \$11.4 million in trust fund support and \$50.0 million in earmarked (counterpart) contributions. A summary of the proposed use of resources for 2006–2007 by appropriation is provided in figure 1 below.

³

UNEP/GC.23/8.

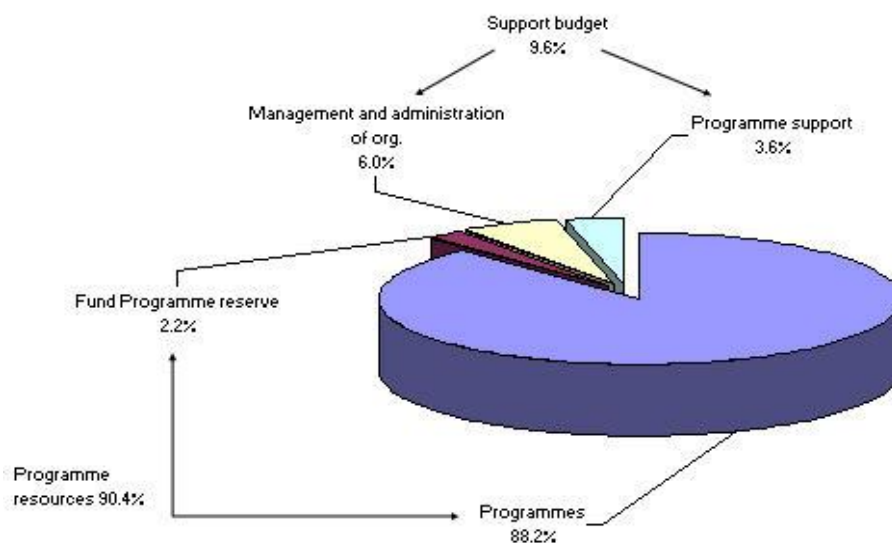
Table 1. Resource plan: approved 2004–2005 and proposed 2006–2007 (in millions of US dollars)

	Budget for 2004–2005 as approved by the Governing Council at its twenty-second session												Proposed budget for 2006–2007												
	United Nations regular budget (4)		Environment Fund (1)		Trust funds (2), (5)		Trust fund support (3)		Earmarked (counterpart) contributions (2)		Total resources		United Nations regular budget		Environment Fund (1)		Trust funds (2)		Trust fund support (3)		Earmarked (counterpart) contributions (2)		Total resources		
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	
Resources available																									
Opening balance	-		9.0		65.0			1.5		8.0		83.5		0.0		3.0		15.5		3.4		9.8		31.7	
Income																									
Contributions (4)	10.5		115.0		60.0		8.0		20.0		213.5		10.5		135.0		57.0		7.5		40.2		250.2		
Other	-		7.0		4.0		-		-		11.0		0.0		7.0		1.5		0.5		0.0		9.0		
Subtotal – income and balance	10.5		131.0		129.0		9.5		28.0		308.0		10.5		145.0		74.0		11.4		50.0		290.9		
Reimbursement for services	-		-		-		8.0		-		8.0		-		-		-		8.5		0.0		8.5		
Total	10.5		131.0		129.0		17.5		28.0		316.1		10.5		145.0		74.0		19.9		50.0		299.4		
Use of total resources																									
Programme resources																									
Programme of work (5)	6.2	59.0	110.0	84.6	78.1	99.5	-	-	25.0	100.0	219.3	87.3	6.2	59.0	122.0	84.7	66.1	99.7	-	-	45.0	100.0	239.3	88.2	
Fund Programme reserve	-	-	5.0	3.8	-	-	-	-	-	-	5.0	2.0	-	-	6.0	4.3	-	-	-	-	-	-	6.0	2.2	
Total programme resources	6.2	59.0	115.0	88.5	78.1	99.5	-	-	25.0	100.0	224.3	89.3	6.2	59.0	128.0	88.9	66.1	99.7	-	-	45.0	100.0	245.3	90.4	
Support budget																									
Programme support	1.5	14.3	4.9	3.8	0.2	0.3	2.6	35.6	-	-	9.2	3.7	1.5	14.3	5.8	3.9	0.2	0.3	2.2	39.3	-	-	9.7	3.5	
Management and adm. of org.	2.8	26.7	10.1	7.8	0.2	0.3	4.7	64.4	-	-	17.8	7.1	2.8	26.7	10.2	7.1	-	-	3.4	60.7	-	-	16.4	6.1	
Total support budget	4.3	41.0	15.0	11.5	0.4	0.5	7.3	100.0	-	-	27.0	10.7	4.3	41.0	16.0	11.1	0.2	0.3	5.6	100.0	-	-	26.1	9.5	
Subtotal	10.5	100.0	130.0	100.0	78.5	100.0	7.3	100.0	25.0	100.0	251.3	100.0	10.5	100.0	144.0	100.0	66.3	100.0	5.6	100.0	45.0	100.0	271.4	100.0	
Reimbursement for services	-	-	-	-	-	-	7.4	-	-	-	7.4	-	-	-	-	-	-	-	11.9	-	-	-	11.9	-	
Total	10.5		130.0		78.5		14.7		25.0		258.7		10.5		144.0		66.3		17.5		45.0		283.3		
Estimated closing balance	0.0		1.0		50.5		2.8		3.0		57.3		0.0		1.0		7.7		2.4		5.0		16.1		

Notes:

1. The Environment Fund represents the regular resources of UNEP
2. Trust funds and earmarked (counterpart) contributions exclude multilateral environment agreements, including the Multilateral Fund for the Implementation of the Montreal Protocol and GEF
3. Under "trust fund support": "Programme support" refers to direct support to trust funds supporting the UNEP programme of work. "Management and administration" refers to resources for administrative support to trust funds which are directly related to 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 and GEF
4. 2004–2005 regular budget has been adjusted to reflect what has been approved and allocated by UNHQ
5. For comparison purposes \$24.5 million pertaining to the Rotterdam and Stockholm conventions, as well as the Trust Fund for the Ozone Action programme, should be excluded from the total of \$78.1 million in 2004–2005

Figure I. Use of total resources, 2006–2007



7. The projected use of total resources for the 2006–2007 biennium of \$271.4 million (see table 1 above) represents a net increase of \$20.1 million (including volume and cost adjustments) over the approved 2004–2005 budget. The change in the use of resources is attributable to a projected decrease in expenditure from trust funds and related trust fund support costs (\$13.9 million) and an increase in expenditure from earmarked contributions (\$20.0 million) and from the Environment Fund (\$14.0 million). The largest portion of the total budget, \$245.3 million or 90.4 per cent, is expended on programme activities. The remaining \$26.1 million or 9.6 per cent is expended on support activities and policy-making organs.

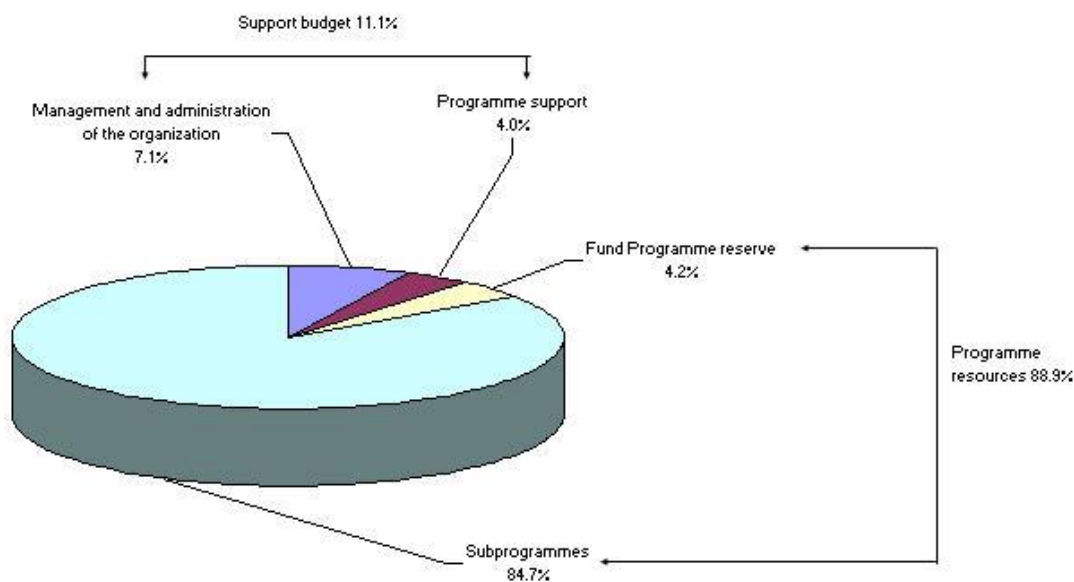
1. United Nations regular budget

8. The United Nations regular budget contribution to UNEP for 2004–2005 stands at \$10.53 million. It should be noted that, starting from the biennium 2002–2003, in line with General Assembly resolution 55/234, the United Nations regular budget funding to cover meetings of the UNEP Governing Council is provided under section 2, “General Assembly affairs and conference services”, rather than section 14, “Environment”, where it was provided before 2002. This funding, amounting to about \$1.0 million for the biennium 2006–2007, is not included in the UNEP financial framework.

9. UNEP submitted a proposal to United Nations Headquarters for an increase in the United Nations regular budget funding of UNEP in 2006–2007. Since the United Nations regular budget is subject to the approval of the General Assembly at its sixtieth session, in December 2005, the 2006–2007 amounts are provisional. Accordingly, no cost adjustments have been applied to this part of the resource plan for 2006–2007, as this will be carried out at United Nations Headquarters at the time of the adoption of the budget by the Assembly.

2. Environment Fund

10. By its decision 22/20, the Governing Council requested the Executive Director to prepare for the biennium 2006–2007 a programme of work consisting of Environment Fund programme activities of \$120 million and to adapt, if necessary and in consultation with the Committee of Permanent Representatives, that amount based on actual experience with the pledged and paid contributions. In the light of the latest trend in contributions to the Environment Fund and the projected carry-over, the Executive Director decided to prepare for the biennium 2006–2007 an Environment Fund budget in an amount of \$144 million, including a programme of work costing \$122 million, Fund Programme reserve activities of \$6 million and support budget of \$16 million. This is equivalent to an increase in the use of resources of \$14.0 million over the approved budget for the 2004–2005 biennium. Of the total proposed Environment Fund budget, \$128 million, or 88.9 per cent, relates to programme activities and \$16 million, or 11.1 per cent, relates to the support budget (see figure 2 below).

Figure II. Environment Fund estimates for 2006-2007

11. Of the total budget of \$144 million, \$8.9 million pertains to cost adjustments, for such factors as inflation, staff costs, etc. The increase of \$14.0 million in the Environment Fund budget for 2006–2007 is therefore equivalent to a volume growth of \$5.1 million. Thus in real terms – namely, volume – UNEP is presenting a budget estimate for 2006–2007 which is approximately \$5.1 million (or 3.9 per cent) higher than the approved budget for 2004–2005. For details of cost adjustments relating to Environment Fund resources, see table 2 in section C of the present chapter below.

12. The implementation of the Environment Fund budget in the amount of \$144 million in 2006–2007 would require contributions of \$135 million for the same period (as shown in table 1) and other income projected at \$7 million. That level of contributions represents an increase of \$20 million, or 17 per cent, over the 2004–2005 contributions projected as at 1 July 2004 (\$115 million). The carry-over balance as at 31 December 2005 is estimated at \$3 million.

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

14. The primary achievement resulting from the application of the voluntary indicative scale of contributions in 2003 was a significant widening of the base for voluntary contributions. A total of 124 countries pledged or contributed to the Environment Fund in 2003, more than 65 per cent above the average number of 74 countries paying annually to the Environment Fund and more than 35 per cent above the previous highest number of 91 donor countries, in 2002. There was an overall increase in contributions to the Environment Fund in 2002–2003 of \$16 million, or 19 per cent, over the 2000–2001 biennium.

15. Following decision SS.VII/1 and taking into account feedback from Governments, UNEP developed a new indicative scale for the biennium 2004–2005. The overall projected increase in contributions in 2004–2005 as compared to the 2002–2003 biennium amounts to \$14 million or 14 per cent.

16. Based on an analysis of the recent trend in contributions and taking into account the decision by the UNEP Governing Council/Global Ministerial Environment Forum to review all aspects of the strengthening of the financing of UNEP at its next regular session in February 2005 (decision SS.VII/1), it is estimated that the level of contributions for 2006–2007 could reach \$135.0 million.

17. If the projection of contributions proves to be inaccurate and the income projections for 2006–2007 are not realized by the beginning of the biennium, UNEP will adjust its budget accordingly. The Committee of Permanent Representatives, which meets quarterly and may also hold ad hoc meetings, constantly monitors budget performance by UNEP and may provide guidance to the Executive Director in introducing appropriate adjustments to the programme of work and related budgeted expenditures, should actual funding fall considerably below or exceed the level of current expectations.

3. Trust funds and earmarked contributions

18. Trust funds and earmarked contributions are sources of funds that directly support the UNEP programme of work. Trust funds and earmarked contributions related to multilateral environmental agreements, including the Multilateral Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer and the Global Environment Facility (GEF), are not included in the resource plan. It is projected that, in 2006–2007, the use of trust fund resources will decrease to \$66.3 million, as shown in table 1.

19. This projected decrease of \$12.2 million (compared to the 2004–2005 budget of \$78.5 million) is mainly attributable to the conversion of several trust funds from the category of trust funds directly supporting the UNEP programme of work to that of trust funds supporting multilateral environmental agreements. With the ratification and coming into force of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade and the Stockholm Convention on Persistent Organic Pollutants, the trust funds supporting these conventions are, for the biennium 2006–2007, classified as trust funds supporting multilateral environmental agreements. For that biennium, the trust fund supporting the ozone action programme is included in the category of trust funds supporting multilateral environmental agreements, since with the approval of the UNEP compliance assistance programme it has all the elements attributable to such agreements, i.e., its own policy-making body (the Executive Committee of the Multilateral Fund) and the secretariat. The abovementioned reduction in the trust fund budget will be offset by the projected increase of \$20.0 million in earmarked contributions.

20. Although UNEP signed long-term partnership agreements with several major donors for the provision of extrabudgetary resources that would form the basis for better programme planning, a considerable amount of the 2006–2007 estimated resources is not covered by long-term agreements and at the time of formulation of the programme budget it is therefore still difficult to estimate the volume of trust fund and earmarked activities with a high degree of accuracy. Thus, estimates of the 2004–2005 trust fund and earmarked budget reported to the Governing Council in February 2003 are periodically updated and brought to the attention of the Committee of Permanent Representatives; this practice will continue in 2006–2007. A full picture of all trust funds and earmarked contributions administered by UNEP is presented in annexes IV and V to the present report.

4. Trust fund support budget

21. In accordance with the Financial Regulations and Rules of the United Nations, UNEP charges a 13 per cent programme support fee on actual expenditure of trust funds and earmarked contributions. There are, however, exceptions to this rule, when a programme support fee is charged at a lower level. These are the Technical Cooperation Trust Fund for UNEP's Implementation of Activities Funded by the United Nations Foundation through the United Nations Fund for International Partnership (UNFIP); the Technical Cooperation Trust Fund for UNEP's Implementation of the Multilateral Fund Activities, trust funds for projects supported by the European Commission and some others.

22. For 2006–2007, UNEP expects that total trust fund support resources of \$11.4 million (including a projected opening balance of \$3.4 million on 1 January 2006) will be available. That figure includes only trust fund support fees charged to trust funds directly supporting the UNEP programme of work. Trust fund support fees charged to trust funds for other activities, such as those related to multilateral environmental agreements, are shown under the budget line "Reimbursement for services" and are not included in the resource plan for 2006–2007.

23. As to the use of trust fund support resources for 2006–2007, \$5.6 million is allocated to administration of trust funds directly supporting the UNEP programme of work. This includes \$2.2 million under programme support directly allocated to offices away from UNEP headquarters in Nairobi (except for two UNFIP Fund Management Officers and one local-level post located at UNEP headquarters) which administer some of the trust fund resources as follows: the Division of Technology, Industry and Economics offices in Paris, Geneva and Osaka, Japan, and the Coordination Office of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities in the Hague. The remaining \$3.4 million is allocated to the United Nations Office at Nairobi, the United Nations Office at Geneva and other United Nations organizations for financial management and administrative services provided to the trust funds.

B. Objectives, strategies and major proposed changes in appropriations

24. The overall objectives and strategies of the proposed programme and budget for the biennium 2006–2007 are outlined in chapter III of the present report, “Programme of work”.

25. The main reasons for the increases in the proposed subprogramme allocations for the biennium 2006–2007 over the current biennium are the following:

(a) Environmental assessment and early warning: an increase of \$3,200,000 for UNEP biological diversity-related activities by UNEP-World Conservation Monitoring Centre (WCMC), and air-climate activities; as well as follow-up to the Global International Waters Assessment (GIWA);

(b) Policy development and law: an increase of \$1,650,000 to strengthen UNEP work with the United Nations Development Group and with civil society, and its work in the areas of integrated water resources management and health and environment;

(c) Policy implementation: an increase of \$1,650,000 to strengthen UNEP work on the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities, education for sustainable development, coral reefs and the Great Apes Survival Project (GRASP);

(d) Technology, industry and economics: an increase of \$2,200,000 to strengthen UNEP work on chemicals, including such areas as mercury, consumption and production, energy, ecotourism and waste management;

(e) Regional cooperation and representation: an increase of \$1,750,000 to strengthen the UNEP regional and subregional offices;

(f) Environmental conventions: an increase of \$650,000 to strengthen the UNEP regional seas programme, its work with the Inter-Agency Network on Biotechnology and its cooperation with and support to the Intergovernmental Panel on Climate Change (IPCC); and

(g) Communications and public information: an increase of \$900,000 to strengthen UNEP work on children and youth and its provision of public information via the internet.

C. Summary of proposals

1. General

26. A summary of the Environment Fund budget by appropriation line is contained in table 2 below. The methodology applied in preparing the estimates for 2006–2007 is in line with the harmonized budget of the previous biennium and is explained in annex II to the present document.

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

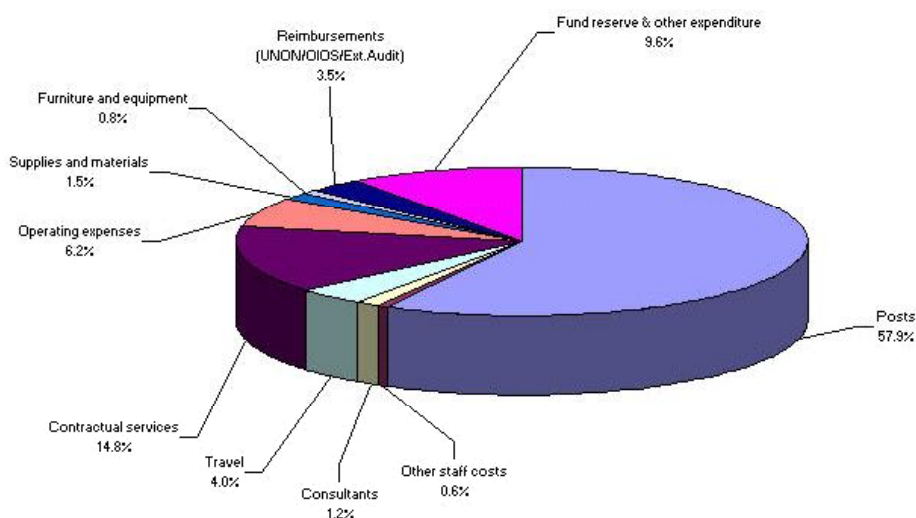
		2004–2005		Changes				2006–2007	
		Approved appropriations	%	Volume		Cost		Proposed estimates	% of total
				Inc./(dec.)	%	Inc./(dec.)	%		
Programme resources									
Programme of work									
	Environmental assessment and early warning	22,150.0	17.0	987.9	4.5	2,212.1	9.6	25,350.0	17.6
	Policy development and law	16,251.0	12.5	(36.5)	(0.2)	1,686.5	10.4	17,901.0	12.4
	Policy implementation	9,720.0	7.5	393.3	4.0	1,256.6	12.4	11,370.0	7.9
	Technology, industry and economics	23,754.0	18.3	1,656.0	7.0	544.0	2.1	25,954.0	18.0
	Regional cooperation and representation	22,925.0	17.6	1,632.6	7.1	117.4	0.5	24,675.0	17.1
	Environmental conventions	7,975.0	6.1	(443.0)	(5.6)	1,093.0	14.5	8,625.0	6.0
	Communications and public information	7,225.0	5.6	422.9	5.9	477.1	6.2	8,125.0	5.6
	Total programme of work	110,000.0	84.6	4,613.0	4.2	7,386.9	6.4	122,000.0	84.7
	Fund Programme reserve	5,000.0	3.8	712.0	14.2	288.0	5.0	6,000.0	4.3
	Total programme resources	115,000.0	88.5	5,325.0	4.6	7,675.0	6.4	128,000.0	88.9
Support budget									
	Programme support	4,909.7	3.8	284.2	5.8	573.0	11.0	5,766.8	3.9
	Management and administration	10,090.3	7.8	(513.3)	(5.1)	656.2	6.9	10,233.2	7.1
	Total support budget	15,000.0	11.5	(229.1)	(1.5)	1,229.2	8.3	16,000.0	11.1
	Grand total	130,000.0	100.0	5,095.9	3.9	8,904.0	6.6	144,000.0	100.0

2. Use of Environment Fund resources for 2006–2007

27. The total proposed Environment Fund budget for 2006–2007 amounts to \$144 million, comprising \$122 million for Fund programme activities, \$6 million for the Fund programme reserve, \$5.8 million for programme support and \$10.2 million for management and administration of the organization. A further breakdown of the Environment Fund budget, as well as other sources of UNEP funds, is shown in summary tables below, in section E of the present chapter.

28. Of the Environment Fund resources, 58.5 per cent are allocated to posts and other staff costs. The remaining 41.5 per cent are allocated to non-post items, mainly contractual services (14.8 per cent), fund programme reserve, meetings and other expenditures (9.6 per cent), general operating expenses – namely, telecommunications, rental, supplies, etc., (8.4 per cent), consultants and travel (5.2 per cent) and reimbursements to the United Nations Office at Nairobi (3.5 per cent). The Environment Fund mainly provides for staff and operational costs of the organization and the cost of activities are largely met from extrabudgetary resources. A breakdown of the Environment Fund budget for 2006–2007 by expenditure category is shown in figure 3 below.

Figure III. Total Environment Fund resources by expenditure category, 2006–2007



3. Changes in posts

29. Summary table III under section E below reflects an overall reduction of 40 posts (20 professional and 20 local level posts) from 602 in 2004–2005 to 562 in 2006–2007; these break down as: increases of one post under the United Nations regular budget, 16 posts under the Environment Fund, 16 posts under earmarked contributions and a decrease of 73 posts under trust funds and trust fund support.

30. A summary of posts financed under the Environment Fund budget by appropriation line and by category of staff is presented in tables 3 and 4 below. As table 3 shows, the total number of approved posts financed from the Environment Fund for 2004–2005 was 412, whereas for 2006–2007 the proposed number is 428, or a net increase of 16 posts (an increase of 20 professional posts and a decrease of 4 local-level posts).⁴ This includes creation of 18 professional posts and reduction of six local-level posts under the programme of work and a net increase of two professional and two local-level posts under the support budget. The increase in posts funded from the Environment Fund is offset by the reduction of 72 posts funded under trust funds: out of the 72 posts, 54 (36 professional and

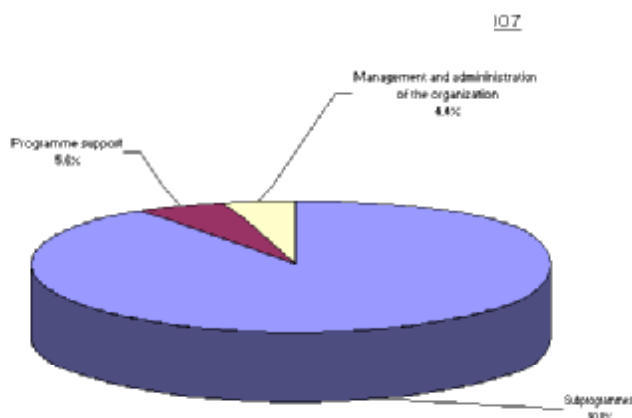
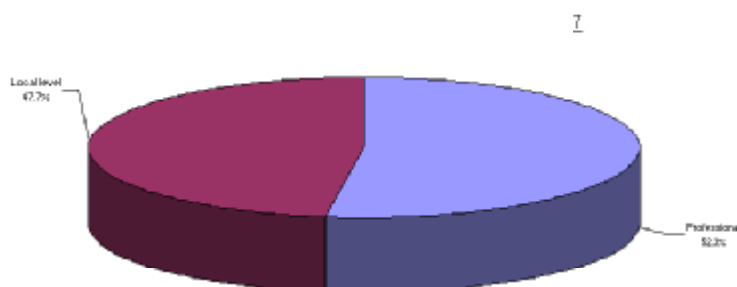
⁴ It should be noted that the Governing Council formally approves the staffing table (number and level of posts) funded from the Environment Fund support budget. Authority to create and abolish posts funded from the Environment Fund programme budget, trust funds, the trust fund support budget and counterpart contributions rest with the Executive Director.

18 local-level) relate to multilateral environmental agreements. Figures 4 and 5 below show the posts financed from the Environment Fund, by appropriation line and by category of post requirements, in graphical form. For more details on overall changes in posts, see summary table III under section E below.

31. It should be noted that, in line with the recommendation contained in paragraph 7 of Governing Council decision 22/20, the Executive Director took a cautious approach to the creation of additional posts under the Environment Fund Programme. Of 191 professional posts presented in the 2004–2005 budget, 158 or 83 per cent were occupied as at 30 June 2004.

Table 3. Environment Fund posts by category

	2004-2005 approved posts				Changes				2006-2007 proposed posts			
	Prof.	L-L.	Total	% total	Increase/(decrease)			% total	Prof.	L-L.	Total	% total
					Prof.	L-L.	Total					
Programme resources												
Programme of work												
Env. Assessment and Early Warning	30	30	60	14.6	3	2	5	8.3	33	32	65	15.2
Env. Policy Development and Law	34	30	64	15.5	-	1	1	1.6	34	31	65	15.2
Env. Policy Implementation	16	15	31	7.5	4	-	4	12.9	20	15	35	8.2
Technology, Industry and Economics	40	29	69	16.7	2	(5)	(3)	(4.3)	42	24	66	15.4
Regional Cooperation and Representation	47	47	94	22.8	3	(2)	1	1.1	50	45	95	22.2
Environmental Conventions	13	14	27	6.6	1	(2)	(1)	(3.7)	14	12	26	6.1
Communication and Public Information	11	17	28	6.8	5	-	5	17.9	16	17	33	7.7
Total programme of work	191	182	373	90.5	18	(6)	12	3.2	209	176	385	90.0
Fund Programme reserve	-	-	-	-	-	-	-	-	-	-	-	-
Total programme resources	191	182	373	90.5	18	(6)	12	3.2	209	176	385	90.0
Support budget												
Programme support	9	12	21	5.1	1	1	2	9.5	10	13	23	5.4
Management and administration	4	14	18	4.4	1	1	2	11.1	5	15	20	4.7
Total support budget	13	26	39	9.5	2	2	4	10.3	15	28	43	10.0
Grand total	204	208	412	100.0	20	(4)	16	3.9	224	204	428	100.0

Figure IV. Environment Fund posts for 2006–2007**Figure V. Environment Fund posts by category, 2006–2007**

4. Financial reserve

32. In accordance with rule 209.3 of the financial rules of the Environment Fund, a Fund programme reserve has been established to meet unforeseen needs, to finance unanticipated projects or phases of projects and to meet such other purposes as may be determined from time to time by the Governing Council. By decision 22/20, the Governing Council approved an appropriation of \$5 million for the Fund programme reserve for the biennium 2004–2005.

33. In order to maintain the same proportion between Fund programme reserve and programme of work appropriations it is suggested that the level of the Environment Fund programme reserve should be increased by \$1 million and amount to \$6 million for the biennium 2006–2007.

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

35. In decision 20/31, the Governing Council noted the steps taken by the Executive Director to increase the financial reserve to \$10 million. In the same decision, and again in decisions 22/31 and 22/20, the Governing Council urged the Executive Director further to increase the level of the financial reserve to \$20 million as and when carry-over resources became available over and above those needed to implement the programme approved for the respective bienniums. It is unlikely, however, that the \$20 million level will be achieved by the end of 2005, as the volume of resources available for setting aside will be insufficient, unless large and unanticipated contributions are forthcoming at a level above that required to cover the approved programme and support budgets.

5. Biennium 2008–2009

36. In accordance with past practice, it is assumed that the Governing Council will wish to provide the Executive Director with guidance in respect of the overall projected financial resources that will be available for programme activities for the biennium 2008–2009. On the basis of that figure, the Executive Director will then prepare details of the 2008–2009 Environment Fund programme of work for presentation to the Council at its twenty-fourth session for review and approval.

37. In the light of consultations with the Committee of Permanent Representatives, the Executive Director has included in the suggested action to be taken by the Governing Council a figure of \$130 million as the target budget for the formulation of the UNEP programme of work for 2008–2009.

Table 4. Proposed changes in Environment Fund post requirements, 2006–2007

Organizational unit	2004– 2005	Professional category and above								L-L	Grand total	2006– 2007
		USG										
		ASG	D-2	D-1	P-5	P-4	P-3	P-2/-1	Total			
2004–2005 approved posts		1	3	26	32	68	60	14	204	208	412	
Post increases and decreases												
Programme of work	373	-	-	-	5	3	2	8	18	(6)	12	385
Support budget												
Programme support												
Office of the Deputy Executive Director	4	-	-	-	-	-	-	1	1	-	1	5
Programme Coordination Management Unit	6	-	-	-	-	-	-	-	-	-	-	6
Evaluation and Oversight Unit	5	-	-	-	(1)	-	-	-	(1)	-	(1)	4
Division of Regional Cooperation (regional offices)	3	-	-	-	-	2	(1)	-	1	1	2	5
Resource Mobilization Unit	3	-	-	-	-	-	-	-	-	-	-	3
Subtotal programme support	21	-	-	-	(1)	2	(1)	1	1	1	2	23
Management and administration												
Office of the Executive Director	11	-	-	-	-	-	-	-	-	1	1	12
Sec. of the Governing Council	7	-	-	-	-	-	1	-	1	-	1	8
Subtotal management and administration	18	-	-	-	-	-	1	-	1	1	2	20
Total support budget	39	-	-	-	(1)	2	-	1	2	2	4	43
Total: Post increases and decreases (net)	412	-	-	-	4	5	2	9	20	(4)	16	428
2006–2007 proposed posts		1	3	26	36	73	62	23	224	204	428	

38. Table 5 shows the changes in resource requirements between the proposed 2006–2007 biennial programme budget and the approved 2004–2005 programme budget for the seven subprogrammes. The proposed changes in staffing for all sources of funding and levels between the proposed 2006–2007 and 2004–2005 budgets are shown in summary table III.

6. Contributions to the Environment Fund

39. Maintaining the liquidity of the Environment Fund is of paramount importance. It is therefore vital that Governments pledge their contributions at least one year in advance and pay their annual contributions in the first quarter of the first year of the biennium. Timely payment of contributions by Governments is of critical importance for sound strategic planning and efficient programme delivery.

40. In decision 22/20, the Governing Council urged all Governments, where possible, to pay their contributions prior to the year to which the contributions related, or at the latest at the beginning of the year to which they related, in order to enable UNEP to plan and execute the Fund programme more effectively. Furthermore, the Council urged all Governments, where possible, to make pledges of their future contributions to the Environment Fund at least one year in advance of the year to which they related, and if possible, on a multi-year basis.

41. In respect of early payment of contributions, there has been some improvement over the past four years. In 2000, only \$15 million of \$41 million pledged (or 37 per cent) was received by the end of the second quarter. In 2001, only \$15 million out of \$ 44 million pledged (34 per cent) was received by the end of the second quarter. In 2002, however, \$14 million out of \$21 million pledged (66 per cent) was received by the end of the second quarter and, in 2003, \$26 million out of \$38 million pledged (68 per cent) was received by the end of the second quarter. Only one and a half months into the second quarter of the current biennium, \$16 million out of \$30 million pledged (53 per cent) has already been received. So while there has been some improvement in the ratio of payments to pledges within the second quarters, the same analysis reveals that total pledged amounts in the second quarters have declined over the four-year period, thus supporting the Council's decisions urging support for early payments and pledges.

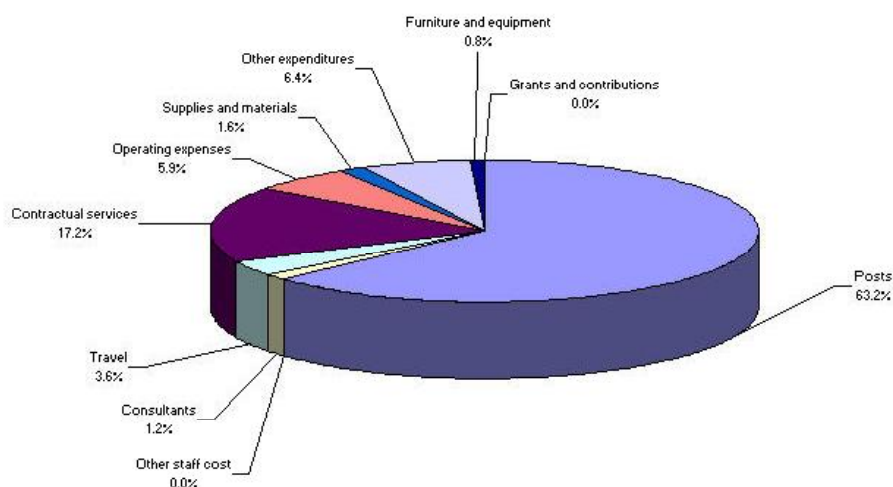
42. As has been the practice in past years with support from the External Board of Auditors, it is proposed to write off contributions outstanding for more than four years (prior to February 2005). Pledged contributions amounting to \$16,000 in respect of the years 1999–2000 was outstanding as at 30 November 2004. Although every effort has been made to follow up on these outstanding contributions, they will probably not be paid and it is therefore proposed that they be written off.

Table 5. Use of programme resources (In thousands of US dollars)

	2004-2005										2006-2007									
	United Nations regular budget		Environment Fund		Trust funds (1)		Earmarked contributions		Total resources		United Nations regular budget		Environment Fund		Trust funds		Earmarked contributions		Total resources	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Programme resources:																				
Programme of work																				
Env. assessment and early warning	1,013.0	16.3	22,150.0	19.3	6,110.0	7.8	3,250.0	13.0	32,523.0	14.5	1,013.0	16.3	25,350.0	19.8	5,972.0	9.0	5,431.1	12.1	37,766.1	15.4
Policy dev. and law	1,488.0	24.0	16,251.0	14.1	3,380.0	4.3	3,500.0	14.0	24,619.0	11.0	1,488.0	24.0	17,901.0	14.0	3,856.0	5.8	7,578.9	16.8	30,823.9	12.6
Policy implementation	373.6	6.0	9,720.0	8.5	16,355.0	21.0	2,500.0	10.0	28,948.6	12.9	373.6	6.0	11,370.0	8.9	28,194.0	42.7	4,841.0	10.8	44,778.6	18.3
Technology, industry and economics	-	-	23,754.0	20.7	41,083.0	52.6	12,250.0	49.0	77,087.0	34.4	-	-	25,954.0	20.3	22,845.0	34.6	16,339.4	36.3	65,138.4	26.6
Regional cooperation and representation	1,676.8	27.0	22,925.0	19.9	4,933.5	6.3	2,000.0	8.0	31,535.3	14.1	1,676.8	27.0	24,675.0	19.3	675.0	1.0	7,470.8	16.6	34,497.6	14.1
Environmental conventions	717.0	11.5	7,975.0	6.9	5,481.8	7.0	1,000.0	4.0	15,173.8	6.8	717.0	11.5	8,625.0	6.7	1,169.0	1.8	2,793.4	6.2	13,304.4	5.4
Communications and public information	942.0	15.2	7,225.0	6.3	709.7	0.9	500.0	2.0	9,376.7	4.2	942.0	15.2	8,125.0	6.3	3,380.0	5.1	545.4	1.2	12,992.4	5.3
Total Programme of Work	6,210.4	100.0	110,000.0	95.7	78,053.0	100.0	25,000.0	100.0	219,263.4	97.8	6,210.4	100.0	122,000.0	95.3	66,091.0	100.0	45,000.0	100.0	239,301.4	97.6
Fund Programme reserve	-	-	5,000.0	4.3	-	-	-	-	5,000.0	2.2	-	-	6,000.0	4.7	-	-	-	-	6,000.0	2.4
Total programme resources	6,210.4	100.0	115,000.0	100.0	78,053.0	100.0	25,000.0	100.0	224,263.4	100.0	6,210.4	100.0	128,000.0	100.0	66,091.0	100.0	45,000.0	100.0	245,301.4	100.0

Notes:

1. For comparison purposes \$24.5 million pertaining to the Rotterdam and Stockholm conventions, as well as the Trust Fund for the Ozone Action programme should be excluded from the total of \$78.1 million in 2004-2005

Figure VI. Environment Fund: Programme of work by expenditure category, 2006–2007

D. Support budget

43. The total UNEP support budget for the biennium 2006–2007 amounts to \$26.1 million, of which an estimated \$4.2 million will come from the regular budget of the United Nations; \$5.6 million will relate to trust fund support resources; and \$0.2 million will be received from trust funds. The support budget portion of the Environment Fund for 2006–2007 of \$16 million makes up the major share (61 per cent) of the overall biennial support budget.

44. Table 7 below shows the changes in resource requirements between the proposed 2006–2007 and the approved 2004–2005 biennial support budgets. The proposed changes in the staffing table between the proposed 2006–2007 budget and the budget for 2004–2005 are shown in table III of the summary tables.

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

(a) Overall, 2006–2007 support budget resources will decrease by \$0.90 million, which includes a decrease in trust fund support of \$1.70 million and in the trust fund contribution of \$0.20 million, and an increase in the Environment Fund budget of \$1.0 million;

(b) The United Nations regular budget component of the support budget is shown at the same level as 2004–2005, as all the recosting for volume and cost is carried out by United Nations Headquarters;

(c) By decision 22/20, the UNEP Governing Council approved appropriations of \$15.0 million for the Environment Fund biennial support budget in 2004–2005, subject to an increase in funding from the United Nations regular budget for UNEP and the United Nations Office at Nairobi. One additional P-5 post was provided to UNEP from the United Nations regular budget in 2004–2005 in the Evaluation and Oversight Unit. It is projected that the savings derived from this would amount to approximately \$0.35 million. Further requests for additional posts to be funded from the regular budget will be made by UNEP and, if approved, it will result in additional savings for the biennial support budget;

(d) In line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions on the 2004–2005 proposed budget of UNEP,⁵ that all administrative services should be budgeted under the support budget of UNEP, and in order to achieve a unified approach in the funding of administrative services to UNEP regional offices it is proposed that one professional post (P-4) in the Regional Office for Europe and one local-level post in the Regional Office for North America be funded from the Environment Fund support budget;

(e) There is also a request for three additional posts for the secretariat of the Governing council (P-3), the Office of the Deputy Executive Director (P-2) and the Office of the Executive Director (local level), to be funded from the Environment Fund support budget. These posts are to strengthen the capacities of the said offices;

(f) The above would result in a positive volume change for posts of US\$ 0.78 million and a cost change of US\$0.65 million. With regard to the Environment Fund support budget portion, of the projected requirements for reimbursement for services to the United Nations Office at Nairobi, there is a net decrease of \$0.54 million from \$5.52 million approved for 2004–2005 to \$4.98 million for the biennium 2006–2007. This saving is mainly a result of conversion of some posts in the United Nations Office at Nairobi from extrabudgetary funding into United Nations regular budget funding, as well as because cost cutting measures being applied. Taking into account all volume and cost adjustments, the overall Environment Fund support budget in 2004–2005 will increase by \$1.0 million from \$15 million to \$16 million. Of this increase, \$0.23 million results from a negative volume adjustment and \$1.23 million results from positive cost adjustment;

(g) The trust funds contribution for the 2006–2007 support budget will decrease by \$0.20 million on account of the discontinuation of funding for one junior professional officer post under the Office of the Executive Director;

(h) The total trust fund support resources for the biennium 2006–2007 drop from \$7.30 million to \$5.60 million, showing a decrease of \$1.70 million. This is a net result of the cost adjustments and transfer of funding of the administrative officer post in the Regional Office for Europe from trust fund support to the Environment Fund support budget, the transfer of five posts (one P-2 and four local-level) to the reimbursement of services category for the new multilateral environmental agreements coming into force and further reductions in the cost of reimbursement to the United Nations Office at Nairobi and other United Nations offices for their services;

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

(j) The staffing table (see annex VI to the present report) for 2006–2007 stands at 13 posts (one P-4, two P-3, two P-2 and 8 local-level posts). All these posts are assigned to offices away from Nairobi headquarters, except for two P-2 and one local-level, which have been assigned to the Programme Coordination and Management Unit at Nairobi.

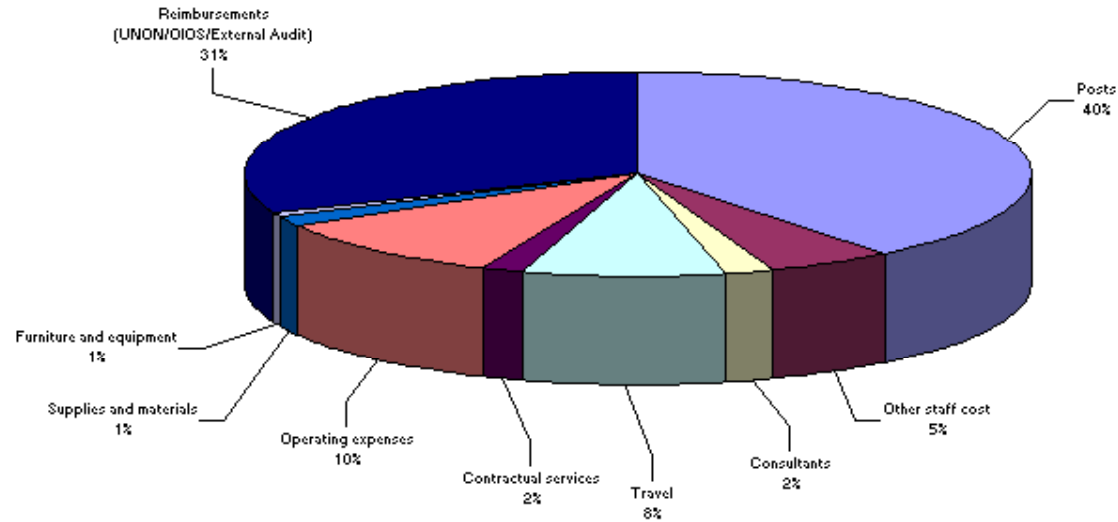
46. The overall biennial support budget vacancy rates assumed for 2006–2007 are 4 per cent for professional posts and 3 per cent for local-level posts. These show an improvement from the average vacancy rates for the period 1 July 2002 to 30 June 2004, which stood at 7 per cent and 5 per cent for professional and local-level staff, respectively. It is expected that the vacancy situation will further improve in 2005. Annual inflation rates of 3 per cent for professional posts, 5.8 per cent for local-level posts, and 5 per cent for non-staff costs are assumed and an exchange rate of KSh 78.00 to \$1.00 applied.

⁵ See document UNEP/GC.22/6/Add.1, para 17.

Table 6. Use of resources: support budget (in thousands of US dollars)

	2004–2005										2006–2007									
	United Nations regular budget		Environment Fund		Trust funds		Trust fund support		Total resources		United Nations regular budget		Environment Fund		Trust funds		Trust fund support		Total resources	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Support budget	1,547.8	36.2	4,909.7	32.7	181.4	50.0	2,631.2	36.0	9,270.1	34.4	1,547.8	36.2	5,766.8	36.0	190.4	100.0	2,247.2	39.8	9,752.2	37.3
Programme support	2,726.1	63.8	10,090.3	67.3	181.4	50.0	4,682.5	64.0	17,680.3	65.6	2,726.1	63.8	10,233.2	64.0	-	-	3,402.8	60.2	16,362.1	62.7
Man. and administration	4,273.9	100.0	15,000.0	100.0	362.8	100.0	7,313.7	100.0	26,950.4	100.0	4,273.9	100.0	16,000.0	100.0	190.4	100.0	5,650.0	100.0	26,114.3	100.0
Total support budget																				

Figure VII. The Environment Fund: Support budget by expenditure category, 2006–2007



E. Summary tables

47. The following tables present, in summary form, information on the budget estimates. Thus, summary table I shows the budget estimates by organizational unit; summary table II, the budget estimates by expenditure category; summary table III, the distribution of posts by source of funds and organizational unit; summary table IV (a), trust fund estimates by organizational unit; summary table IV (b), trust fund estimates by expenditure category; summary table V (a), United Nations regular budget estimates by organizational unit; summary table V (b), United Nations regular budget estimates by expenditure category; summary table VI, earmarked contribution estimates; summary table VII (a), trust fund support estimates by organizational unit; and summary table VII (b), trust fund support estimates by expenditure category.

Summary table I. Environment Fund: budget estimates by organizational unit (in thousands of US dollars)

Organizational unit	2004–2005 approved appropriations	Volume		Cost		2006–2007 estimates
		Amount	%	Amount	%	
Programme resources						
Programme of work	110,000.0	4,613.2	4.2	7,386.7	6.4	122,000.0
Fund Programme reserve	5,000.0	712.0	14.2	288.0	5.0	6,000.0
Total programme resources	115,000.0	5,325.2	18.4	7,674.8	11.5	128,000.0
Support budget						
Programme support						
Office of the Deputy Executive Director	999.0	256.0	25.6	65.1	5.2	1,320.1
Programme Coord. Management Unit	1,464.5	(35.7)	(2.4)	72.7	5.1	1,501.5
Evaluation and Oversight Unit	1,206.4	(476.0)	(39.5)	80.7	11.0	811.0
Administrative services to regional offices	740.4	537.8	72.6	294.4	23.0	1,572.7
Resource Mobilization Unit	499.4	2.1	0.4	60.0	12.0	561.5
Total programme support	4,909.7	284.2	5.8	573.0	11.0	5,766.8
Management and administration						
Office of the Executive Director	3,262.3	128.7	3.9	198.4	5.9	3,589.4
Sec. of the Governing Council	1,301.6	235.2	18.1	123.2	8.0	1,660.0
Reimbursements to UNON/OIOS/Ext.Audit	5,526.4	(877.2)	(15.9)	334.6	7.2	4,983.8
Total management and administration	10,090.3	(513.3)	(5.1)	656.2	6.9	10,233.2
Total support budget	15,000.0	(229.1)	(1.5)	1,229.3	8.3	16,000.0
Grand total	130,000.0	5,096.1	3.9	8,903.9	6.6	144,000.0

Summary table II. Environment Fund: budget estimates by expenditure category (in thousands of US dollars)							
Expenditure category	2004-2005		Volume		Cost		2006-2007 estimates
	approved appropriations		Amount	%	Amount	%	
Programme resources							
Programme of work							
Posts	67,160.0	4,737.6	7.1	5,183.7	7.2	77,081.3	
Other staff cost	-	-	-	-	-	-	
Consultants	2,784.4	(1,450.3)	(52.1)	146.7	11.0	1,480.8	
Travel	5,455.2	(1,336.8)	(24.5)	309.9	7.5	4,428.2	
Contractual services	14,176.4	6,108.8	43.1	673.4	3.3	20,958.6	
Operating expenses	10,444.0	(3,759.5)	(36.0)	526.4	7.9	7,210.9	
Supplies and materials	1,260.0	682.4	54.2	70.2	3.6	2,012.6	
Furniture and equipment	1,170.0	(228.4)	(19.5)	68.8	7.3	1,010.4	
Grants and contributions	-	-	-	-	-	-	
Other expenditures	7,550.0	(140.6)	(1.9)	407.7	5.5	7,817.1	
Total programme of work	110,000.0	4,613.2	4.2	7,386.7	6.4	122,000.0	
Fund Programme reserve	5,000.0	712.0	14.2	288.0	5.0	6,000.0	
Total programme resources	115,000.0	5,325.2	4.6	7,674.8	6.4	128,000.0	
Support budget							
Programme support							
Posts	2,976.9	416.7	14.0	471.2	13.9	3,864.8	
Other staff cost	285.6	80.2	28.1	14.2	3.9	380.0	
Consultants	334.8	(202.5)	(60.5)	17.6	13.3	150.0	
Travel	389.5	(11.6)	(3.0)	22.1	5.9	400.0	
Contractual services	229.8	(197.7)	(86.0)	10.9	34.0	43.0	
Operating expenses	435.6	291.5	66.9	22.0	3.0	749.1	
Supplies and materials	85.4	7.3	8.6	4.8	5.1	97.5	
Furniture and equipment	172.1	(99.8)	(58.0)	10.1	14.0	82.4	
Total programme support	4,909.8	284.2	5.8	572.7	11.0	5,766.7	
Management and administration							
Posts	1,866.2	359.4	19.3	179.4	8.1	2,405.0	
Other staff cost	337.7	110.6	32.7	16.7	3.7	465.0	
Consultants	156.8	(8.2)	(5.3)	8.3	5.6	156.8	
Travel	911.9	(48.7)	(5.3)	51.8	6.0	915.0	
Contractual services	456.3	(229.5)	(50.3)	21.7	9.6	248.5	
Operating expenses	596.7	280.7	47.1	30.1	3.4	907.5	
Supplies and materials	130.9	(46.6)	(35.6)	7.3	8.6	91.6	
Furniture and equipment	107.5	(53.8)	(50.1)	6.3	11.8	60.0	
Reimbursements to UNON	5,526.4	(877.2)	(15.9)	334.7	7.2	4,983.8	
Total management and admin.	10,090.3	(513.3)	(5.1)	656.3	6.9	10,233.2	
Total – Support budget							
Posts	4,843.1	776.1	16.0	650.6	11.6	6,269.8	
Other staff cost	623.3	190.8	30.6	30.9	3.8	845.0	
Consultants	491.6	(210.7)	(42.9)	25.9	9.2	306.8	
Travel	1,301.4	(60.3)	(4.6)	73.9	6.0	1,315.0	
Contractual services	686.1	(427.2)	(62.3)	32.6	12.6	291.5	
Operating expenses	1,032.3	572.3	55.4	52.0	3.2	1,656.6	
Supplies and materials	216.3	(39.2)	(18.1)	12.0	6.8	189.1	
Furniture and equipment	279.6	(153.6)	(54.9)	16.4	13.1	142.4	
Reimbursements to UNON/OIOS/ext. audit	5,526.4	(877.2)	(15.9)	334.7	7.2	4,983.8	
Total support budget	15,000.0	(229.1)	(1.5)	1,229.1	8.3	16,000.0	
Grand total	130,000.0	5,096.0	3.9	8,903.9	6.6	144,000.0	

Summary table III. Estimated distribution of posts by source of funds and organizational unit										
Organizational unit	Professional category and above							Total	L-L	Grand total
	USG ASG	D-2	D-1	P-5	P-4	P-3	P-2/1			
Programme of work										
2004–2005										
United Nations regular budget	-	3	1	5	6	2	1	18	12	30
Environment Fund	-	3	23	30	65	56	14	191	182	373
Trust funds	-	-	3	11	23	20	29	86	32	118
Earmarked contributions	-	-	-	-	5	1	4	10	1	11
2004–2005 Total programme of work	-	6	27	46	99	79	48	305	227	532
2006–2007										
United Nations regular budget	-	3	-	5	6	2	1	17	10	27
Environment Fund	-	3	23	35	68	58	22	209	176	385
Trust funds	-	-	2	4	14	6	9	35	12	47
Earmarked contributions	-	-	-	-	3	13	6	22	5	27
2006–2007 total programme of work	-	6	25	44	91	79	38	283	203	486
Support budget										
Programme support										
Office of the Deputy Executive Director										
2004–2005										
United Nations regular budget	-	-	-	-	-	1	-	1	1	2
Environment Fund	1	-	-	-	-	-	-	1	3	4
Subtotal 2004–2005	1	-	-	-	-	1	-	2	4	6
2006–2007										
United Nations regular budget	-	-	-	-	-	1	-	1	1	2
Environment Fund	1	-	-	-	-	-	1	2	3	5
Subtotal 2006–2007	1	-	-	-	-	1	1	3	4	7
Programme Coord. Mgmt Unit										
2004–2005										
United Nations regular budget	-	-	-	2	1	-	-	3	1	4
Environment Fund	-	-	1	-	-	1	-	2	4	6
Trust funds support related to programmes	-	-	-	-	-	-	1	1	-	1
Subtotal 2004–2005	-	-	1	2	1	1	1	6	5	11
2006–2007										
United Nations regular budget	-	-	-	2	1	-	-	3	1	4
Environment Fund	-	-	1	-	-	1	-	2	4	6
Trust funds support related to programmes	-	-	-	-	-	-	2	2	1	3
Subtotal 2006–2007	-	-	1	2	1	1	2	7	6	13
Evaluation and Oversight Unit										
2004–2005										
United Nations regular budget	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	1	1	-	-	2	3	5
Trust funds	-	-	-	-	-	-	1	1	-	1
Subtotal 2004–2005	-	-	-	1	1	-	1	3	3	6
2006–2007										
United Nations regular budget	-	-	-	1	-	-	-	1	-	1
Environment Fund	-	-	-	-	1	-	-	1	3	4
Trust funds	-	-	-	-	-	-	1	1	-	1
Subtotal 2006–2007	-	-	-	1	1	-	1	3	3	6
Administrative services to regional offices										
2004–2005										
United Nations regular budget	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	-	-	3	-	3	-	3
Trust funds	-	-	-	-	-	-	-	-	-	-
Subtotal 2004–2005	-	-	-	-	-	3	-	3	-	3

2006–2007										
United Nations regular budget							-			-
Environment Fund			2	2			4	1		5
Trust funds							-			-
Subtotal 2006–2007	-	-	-	-	2	2	-	4	1	5
Resource Mobilization Unit										
2004–2005										
United Nations regular budget	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	1	-	-	-	1	2	3
Trust funds	-	-	-	-	-	-	-	-	-	-
Subtotal 2004–2005	-	-	-	1	-	-	-	1	2	3
2006–2007										
United Nations regular budget	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	-	-	1	-	-	-	1	2	3
Trust funds	-	-	-	-	-	-	-	-	-	-
Subtotal 2006–2007	-	-	-	1	-	-	-	1	2	3
Adm. support at offices away from Nairobi HQ										
2004–2005										
Trust fund support related to programmes	-	-	-	-	1	3	1	5	8	13
Subtotal 2004–2005	-	-	-	-	1	3	1	5	8	13
2006–2007										
Trust fund support related to programmes					1	2		3	7	10
Subtotal 2006–2007	-	-	-	-	1	2	-	3	7	10
2004–2005 Total programme support	1	-	1	4	3	8	3	20	22	42
2006–2007 Total programme support	1	-	1	4	5	6	4	21	23	44
Management and administration of organization										
Office of the Executive Director										
2004–2005										
United Nations regular budget	1	-	-	-	2	1	1	5	2	7
Environment Fund	-	-	1	-	2	-	-	3	8	11
Trust funds	-	-	-	-	-	-	1	1	-	1
Subtotal 2004–2005	1	-	1	-	4	1	2	9	10	19
2006–2007										
United Nations regular budget	1	-	1	-	2	1	1	6	4	10
Environment Fund	-	-	1	-	2	-	-	3	9	12
Trust funds	-	-	-	-	-	-		-	-	-
Subtotal 2006–2007	1	-	2	-	4	1	1	9	13	22
Sec. of the Governing Council										
2004–2005										
United Nations regular budget	-	-	-	-	1	-	-	1	1	2
Environment Fund	-	-	1	-	-	-	-	1	6	7
Subtotal 2004–2005	-	-	1	-	1	-	-	2	7	9
2006–2007										
United Nations regular budget	-	-	-	-	1	-	-	1	1	2
Environment Fund	-	-	1	-	-	1	-	2	6	8
Subtotal 2006–2007	-	-	1	-	1	1	-	3	7	10

2004–2005 Subtotal: Management and administration	1	-	2	-	5	1	2	11	17	28
2006–2007 Subtotal: Management and administration	1	-	3	-	5	2	1	12	20	32
Total - Support budget										
2004–2005										
United Nations regular budget	1	-	-	2	4	2	1	10	5	15
Environment Fund	1	-	3	2	3	4	-	13	26	39
Trust funds	-	-	-	-	-	-	2	2	-	2
Trust fund support related to programmes	-	-	-	-	1	3	2	6	8	14
2004–2005 Total support budget	2	-	3	4	8	9	5	31	39	70
2006–2007										
United Nations regular budget	1	-	1	3	4	2	1	12	7	19
Environment Fund	1	-	3	1	5	4	1	15	28	43
Trust funds	-	-	-	-	-	-	1	1	-	1
Trust fund support related to programmes	-	-	-	-	1	2	2	5	8	13
2006–2007 Total support budget	2	-	4	4	10	8	5	33	43	76
Grand total										
2004–2005										
United Nations regular budget	1	3	1	7	10	4	2	28	17	45
Environment Fund	1	3	26	32	68	60	14	204	208	412
Trust funds	-	-	3	11	23	20	31	88	32	120
Earmarked contributions	-	-	-	-	5	1	4	10	1	11
Trust fund support related to programmes	-	-	-	-	1	3	2	6	8	14
2004–2005 Total	2	6	30	50	107	88	53	336	266	602
2006–2007										
United Nations regular budget	1	3	1	8	10	4	2	29	17	46
Environment Fund	1	3	26	36	73	62	23	224	204	428
Trust funds	-	-	2	4	14	6	10	36	12	48
Earmarked contributions	-	-	-	-	3	13	6	22	5	27
Trust fund support related to programmes	-	-	-	-	1	2	2	5	8	13
2006–2007 Total	2	6	29	48	101	87	43	316	246	562

Summary table IV (a). Trust fund estimates by organizational unit (in thousands of US dollars)			
Organizational unit	2004–2005 estimates	Increase (decrease)	2006–2007 estimates
Programme resources			
Programme of work	78,053.0	(11,962.0)	66,091.0
Total programme resources	78,053.0	(11,962.0)	66,091.0
Support budget			
Programme support			
Evaluation and Oversight	181.4	9.0	190.4
Total programme support	181.4	9.0	190.4
Management and administration			
Office of the Executive Director	181.4	(181.4)	-
Total management and administration	181.4	(181.4)	-
Total support budget	362.8	(172.4)	190.4
Total – Trust funds	78,415.8	(12,134.4)	66,281.4

Summary table IV (b). Trust fund estimates by expenditure category (in thousands of US dollars)			
Expenditure category	2004–2005 estimates	Increase (decrease)	2006–2007 estimates
Programme resources			
Programme of work			
Posts	25,270.0	(12,115.4)	13,154.6
Other staff cost	-	-	-
Consultants	2,233.0	1,498.8	3,731.8
Travel	3,348.0	1,587.0	4,935.0
Contractual services	19,788.0	3,833.6	23,621.6
Operating expenses	8,191.0	(4,938.8)	3,252.2
Supplies and materials	1,153.7	(499.3)	654.4
Furniture and equipment	1,331.3	(994.6)	336.7
Grants and contributions	-	-	-
Other expenditures	16,738.0	(333.2)	16,404.8
Total programme resources	78,053.0	(11,962.0)	66,091.0
Support budget			
Programme support			
Posts	181.4	9.0	190.4
Total programme support	181.4	9.0	190.4
Management and administration			
Posts	181.4	(181.4)	-
Total management and administration	181.4	(181.4)	-
Subtotal support budget	362.8	(172.4)	190.4
Total - Trust funds	78,415.8	(12,134.4)	66,281.4

Summary table V (a). United Nations regular budget estimates by organizational unit (in thousands of US dollars)			
Organizational unit	2004–2005 estimates	Increase (decrease)	2006–2007 estimates
Policy making organs	45.8	-	45.8
Programme resources			
Programme of work	6,210.4	-	6,210.4
Total programme resources	6,210.4	-	6,210.4
Support budget Programme support			
Office of the Deputy Executive Director	259.6	-	259.6
Programme Coord. Management Unit	961.2	-	961.2
Evaluation and Oversight Unit	327.0	-	327.0
Total programme support	1,547.8	-	1,547.8
Management and administration			
Office of the Executive Director	2,152.3	-	2,152.3
Secretariat of the Governing Council	573.8	-	573.8
Total management and administration	2,726.1	-	2,726.1
Total support budget	4,273.9	-	4,273.9
Grand total	10,530.1	-	10,530.1

Summary table V (b). United Nations regular budget estimates by expenditure category (in thousands of US dollars)			
Expenditure category	2004–2005 estimates	Increase (decrease)	2006–2007 estimates
Policy making organs	45.8		45.8
Programme resources			
Programme of work			
Posts	5,848.2		5,848.2
Other staff cost	68.4		68.4
Consultants	35.0		35.0
Travel	68.0		68.0
Contractual services	-		-
Operating expenses	146.2		146.2
Supplies and materials	19.6		19.6
Furniture and equipment	25.0		25.0
Total programme resources	6,210.4		6,210.4
Support budget			
Programme support			
Posts	1,547.8		1,547.8
Other staff cost	-		-
Consultants	-		-
Travel	-		-
Contractual services	-		-
Operating expenses	-		-
Supplies and materials	-		-
Furniture and equipment	-		-
Total programme support	1,547.8		1,547.8
Management and administration			
Posts	2,357.1		2,357.1
Other staff cost	-		-
Consultants	97.2		97.2
Travel	166.6		166.6
Contractual services	-		-
Operating expenses	75.4		75.4
Supplies and materials	5.6		5.6
Furniture and equipment	24.2		24.2
Total management and	2,726.1		2,726.1
Total support budget	4,273.9		4,273.9
Grand total	10,530.1		10,530.1

Summary table VI. Earmarked contribution estimates (in thousands of US dollars)			
Organizational unit	2004–2005 estimates	Increase (decrease)	2006–2007 estimates
Programme resources			
Programme of work			
Posts	2,550.0	4,933.7	7,483.7
Other staff cost	-	-	-
Consultants	1,090.0	1,303.9	2,393.9
Travel	1,590.0	1,186.6	2,776.6
Contractual services	8,380.0	7,935.8	16,315.8
Operating expenses	4,050.0	940.2	4,990.2
Supplies and materials	710.0	(544.2)	165.8
Furniture and equipment	530.0	(284.3)	245.7
Grants and contributions	-	-	-
Other expenditures	6,100.0	4,528.3	10,628.3
Subtotal - Programme of work	25,000.0	20,000.0	45,000.0
Total - Earmarked contributions	25,000.0	20,000.0	45,000.0

Summary table VII (a). Trust fund support estimates by organizational unit ¹ (in thousands of US dollars)			
Organizational unit	2004–2005 estimates	Increase/ (decrease)	2006–2007 estimates
Trust fund support relating to programme of work			
Support budget			
Programme support			
Programme Coordination Management Unit	173.2	242.2	415.4
Offices away from HQ	2,458.0	(626.2)	1,831.8
Total programme support	2,631.2	(384.0)	2,247.2
Management and Administration			
Reimbursements to UNON, UNOG and other United Nations offices	4,682.5	(1,279.7)	3,402.8
Total management and administration	4,682.5	(1,279.7)	3,402.8
Total – Trust fund support relating to programmes	7,313.7	(1,663.7)	5,650.0

Summary table VII (b). Trust fund support estimates by expenditure category (1) (in thousands of US dollars)			
Expenditure category	2004–2005 estimates	Increase/ (decrease)	2006–2007 estimates
Trust fund support relating to programme of work			
Support budget			
Programme support			
Posts	2,445.3	(213.1)	2,232.2
Other costs	185.9	(170.9)	15.0
Total programme support	2,631.2	(384.0)	2,247.2
Management and administration			
Reimbursements to UNON, UNOG and other United Nations offices	4,682.5	(1,279.7)	3,402.8
Total management and administration	4,682.5	(1,279.7)	3,402.8
Total – Trust fund support relating to programmes	7,313.7	(1,663.7)	5,650.0

Note

1. The trust fund support budget shown in tables VII(a) and (b) 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 classified as reimbursement for services are shown as trust fund support related to reimbursement for services in table 1A and are referred to in paragraph 22, above.

III. Programme of work

A. Overview of UNEP activities

48. The present section provides an overview of UNEP activities, with an indication of the mandates conferred by the General Assembly and the Governing Council for those activities, the general orientation of the organization over the forthcoming biennium and its anticipated resource requirements for that period, set out in tabular form. The following sections describe the component subprogrammes of the programme of work, with an indication of their planned strategy, the external factors impinging on their delivery, the anticipated outputs of each subprogramme and their respective resource requirements.

1. Legislative mandates

49. The following list identifies the various resolutions of the General Assembly and decisions of the Governing Council that establish the overall mandate for the activities of UNEP and specific mandates for its various subprogrammes.

General Assembly resolutions

2997 (XXVII)	Institutional and financial arrangements for international environmental cooperation
47/190	Report of the United Nations Conference on Environment and Development
S-19/2	Programme for the Further Implementation of Agenda 21
53/242	Report of the Secretary-General on environment and human settlements
55/2	United Nations Millennium Declaration
55/198	Enhancing complementarities among international instruments related to environment and sustainable development (subprogrammes 2, 3 and 6)
57/2	United Nations Declaration on the New Partnership for Africa's Development
57/144	Follow-up to the outcome of the Millennium Summit
57/251	Report of the Governing Council of the United Nations Environment Programme on its seventh special session
57/261	Promoting an integrated management approach to the Caribbean Sea area in the context of sustainable development (subprogrammes 1, 3 and 6)
58/88	Effects of atomic radiation
58/209	Report of the Governing Council of the United Nations Environment Programme on its twenty-second session
58/211	International Year of Deserts and Desertification, 2006 (subprogrammes 3, 5 and 7)
58/213	Further implementation of the Programme of Action for the Sustainable Development of Small Island Developing States
58/215	Natural disasters and vulnerability (subprogrammes 1, 3 and 5)
58/216	Sustainable development in mountain regions (subprogrammes 2, 3, 5 and 6)
58/217	International Decade for Action, "Water for Life", 2005–2015
58/218	Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development
58/219	United Nations Decade of Education for Sustainable Development
58/228	Third United Nations Conference on the Least Developed Countries
58/233	New Partnership for Africa's Development: progress in implementation and international support
58/240	Oceans and the Law of the Sea (subprogrammes 1, 3 and 6)
58/243	Protection of global climate for present and future generations of mankind

Governing Council decisions

SS.VI/1	Malmö Ministerial Declaration
SS.VII/1	International environmental governance (subprogrammes 2 and 5)
SS.VII/4	Compliance with and enforcement of multilateral environmental agreements
SS.VIII/1	Implementation of decision SS.VII/1 on international environmental governance I: Universal membership of the Governing Council/Global Ministerial Environment Forum of the United Nations Environment Programme III: Intergovernmental strategic plan for technology support and capacity-building IV: Strengthening the financing of the United Nations Environment Programme
SS.VIII/2	Small island developing States (subprogrammes 3, 5 and 6)
19/1	Nairobi Declaration on the Role and the Mandate of the United Nations Environment Programme
20/12	Implementation of the environmental dimension of sustainable development within the United Nations system
20/17	Views of the Governing Council on the report of the Secretary-General on environment and human settlements
20/25	Freshwater (subprogrammes 2, 3 and 4)
20/28	Promoting interlinkages among global environmental issues and human needs (subprogrammes 1, 2, 3 and 6)
20/33	Stable, adequate and predictable funding for the United Nations Environment Programme
21/18	Implementation of the Malmö Ministerial Declaration
21/20	Governance of the United Nations Environment Programme and implementation

	of General Assembly resolution 53/242
21/21	International environmental governance
21/23	Programme for the Development and Periodic Review of Environmental Law for the First Decade of the Twenty-first Century (Montevideo Programme III), (subprogrammes 2 and 3)
21/24	Policy and advisory services in key areas of institution-building (subprogrammes 2, 3, 4 and 6)
22/3	Climate and atmosphere
	I: Adaptation to climate change (subprogrammes 2 and 6)
22/4	Chemicals
	III: Lead (subprogrammes 2 and 4)
22/5	Enhancing the role of the United Nations Environment Programme on forest-related issues (subprogrammes 1, 2 and 6)
22/9	Support for Africa (subprogrammes 1-6)
22/10	Poverty and the environment in Africa (subprogrammes 2 and 5)
22/12	Brussels Declaration and the Programme of Action for Least Developed Countries for the Decade 2001–2010 (subprogrammes 2, 3, and 5)
22/13	Small island developing states
22/15	International Year of Deserts and Desertification (subprogrammes 2, 3, 5 and 7)
Subprogramme 1	
Environmental assessment and early warning	
<i>Governing Council decisions</i>	
SS.VIII/1	II: Strengthening the scientific base of the United Nations Environment Programme
20/1	Global Environment Outlook
22/1	I: Strengthening the scientific base of the United Nations Environment Programme
	II: Global assessment of the state of the marine environment
Subprogramme 2	
Policy development and law	
<i>General Assembly resolution</i>	
58/158	International Decade of the World's Indigenous People
<i>Governing Council decisions</i>	
SS.VII/5	Enhancing civil society engagement in the work of the United Nations Environment Programme
SS.VIII/1	VI: Enhanced coordination across the United Nations system and the Environmental Management Group
22/2	Water
	I: Water policy and strategy of the United Nations Environment Programme
22/16	Environment and cultural diversity
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)
Subprogramme 3	
Policy implementation	
<i>Governing Council decisions</i>	
21/27	Compliance with and enforcement of multilateral environmental agreements
22/1	Early warning assessment and monitoring
	III: United Nations Environment Programme World Conservation Monitoring Centre
	IV: Post-conflict environmental assessment
	V: Environmental situation in the Occupied Palestinian Territories
22/2	Water
	II: Global Programme of Action for the Protection of the Marine Environment

22/8	from Land-based Activities Further improvement of environmental emergency prevention, preparedness, assessment, response and mitigation
Subprogramme 4	
Technology, industry and economics	
<i>General Assembly resolutions</i>	
58/197	International trade and development
58/210	Promotion of new and renewable sources of energy, including the implementation of the World Solar Programme 1996–2005
<i>Governing Council decisions</i>	
21/14	Trade and environment
22/4	Chemicals I: Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade II: Stockholm Convention on Persistent Organic Pollutants IV: Strategic approach to international chemicals management V: Mercury programme
22/6	Promotion of sustainable consumption and production patterns
22/7	Engaging business and industry
Subprogramme 5	
Regional cooperation and representation	
<i>General Assembly resolutions</i>	
57/34	Cooperation between the United Nations and the Black Sea Economic Cooperation Organization
57/38	Cooperation between the United Nations and the Economic Cooperation Organization
<i>Governing Council decisions</i>	
20/39	Functioning of the regional offices and proposed measures for the strengthening of regionalization and decentralization
22/14	Role of the United Nations Environment Programme in strengthening regional activities and cooperation in the Economic Cooperation Organization region
22/21	Regional implementation of the programme of work of the United Nations Environment Programme
Subprogramme 6	
Environmental conventions	
<i>General Assembly resolutions</i>	
58/212	Convention on Biological Diversity
58/242	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
<i>Governing Council decisions</i>	
SS.VIII/1	V: Multilateral environmental agreements
20/18	Environmental conventions
21/1	Land degradation: support for the implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
21/8	Biosafety
21/9	Atmosphere
21/29	Establishment of a regional seas programme for the Central-East Pacific region
22/2	Water III: Regional seas programmes IV: Coral reefs V: Marine safety and protection of the marine environment from accidental pollution
22/3	Climate and atmosphere II: Intergovernmental Panel on Climate Change
22/11	Sustainable development of the Arctic

**Subprogramme 7
Communication and public
information**

Governing Council decisions

22/18

Civil society

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

III: Long-term strategy for sports and the environment

2. Overall orientation

50. In the 2006–2007 biennium, UNEP will continue to pursue a focused approach in the implementation of its role as “the leading global environmental authority that sets the global environmental agenda that promotes the coherent implementation of the environmental dimension of sustainable development within the United Nations system and that serves as an authoritative advocate for the global environment” (Nairobi Declaration, 1997).

51. The mandate for the programme derives from General Assembly resolution 2997 (XXVII) of 15 December 1972, which established the Governing Council of UNEP, the Environment Secretariat and the Environment Fund. The Governing Council, in its decision 19/1 of 7 February 1997, redefined and clarified the role and mandate of UNEP in the Nairobi Declaration on the Role and Mandate of UNEP. By its resolution S/19-2 of 28 June 1997, the Assembly endorsed the new mandate of UNEP. The Assembly elaborated further on the mandate of the Programme in its resolution 53/242 of 28 July 1999.

52. In line with its functional institutional structure and results-oriented approach to programme implementation, the broader international policy environment will be of particular relevance. In this regard, the Doha Ministerial Declaration of the World Trade Organization (WTO), which gave renewed attention to trade and environment issues, the third United Nations Conference on the Least Developed Countries, which acknowledged the inextricable link between environment, development and poverty, as well as the outcome of the International Conference on Financing for Development, held at Monterrey, Mexico, provide reference points, while the goals identified in the United Nations Millennium Declaration, the Johannesburg Plan of Implementation and other outcomes of the World Summit on Sustainable Development, including on international environmental governance, provide a clear and targeted road-map for implementation of the programme.

53. The Malmö Ministerial Declaration, in which the international community stated that the root causes of global environmental degradation were embedded in social and economic problems, such as pervasive poverty, unsustainable production and consumption patterns and inequity in distribution of wealth, and the debt burden, continues to provide the broader context within which environmental goals must be pursued.

54. The programme is based on strong interlinkages between the seven subprogrammes, namely, environmental assessment and early warning; policy development and law; policy implementation; technology, industry and economics; regional cooperation and representation; environmental conventions; and communication and public information. These strong interlinkages will be reflected in the close cooperation between the corresponding seven divisions, as well as with the Division of Global Environment Facility Coordination.

55. Work in the area of environmental assessment and early warning will continue to underpin UNEP efforts and ensure both that the state of the global environment is kept under review and that emerging environmental issues are brought to the attention of Governments. In this regard, further efforts to strengthen the scientific basis of UNEP and the credibility of environmental data by supporting the development of improved data systems and the development of scientific capacity at the national and regional levels will be essential in developing authoritative environmental assessments and providing early warning for appropriate consideration by Governments.

56. The translation of scientific information and data into broad policy-based decisions requires a strong policy development component which builds on the consensus on international environmental governance achieved at the World Summit on Sustainable Development. In this process, emphasis will be placed on ensuring that UNEP supports the inclusion of environmental considerations in the broader intergovernmental policy processes, facilitates the development of coordinated approaches to environmental priorities within the United Nations system, i.e., through the Environmental Management Group and develops innovative approaches to the broader involvement of all stakeholders in the implementation of internationally approved priorities.

57. A major thrust of the science-based initiatives and policy development work of UNEP will be to support implementation at the national level of intergovernmentally agreed environmental policies, particularly through greater and more coordinated efforts to develop the capacity of developing countries and countries with economies in transition.

58. UNEP will further enhance the ability of countries and stakeholders to integrate environmental considerations in their decision-making structures and to develop policies, strategies and practices that are environmentally sound, building on an integrated and partnership approach to sustainable development. This will include efforts to develop more sustainable patterns of consumption and production, more efficient use of natural resources and a strategic approach to the management of chemicals, and also to contribute to the development of mutually supportive environment, trade and development strategies.

59. Increased policy dialogue and cooperation at the regional and subregional levels will support the integration of global environmental policy concerns with emerging priorities and issues at these levels. The work of UNEP with the regional and subregional environmental ministerial forums provides a crucial link between its policy and programme development and the actual concerns in the regions. In the delivery of UNEP programmes, therefore, greater attention is being paid to addressing the concerns and emerging priorities of regions and subregions, especially those in the developing world, and in particular in Africa.

60. Emphasis will be given to developing more closely integrated and interlinked approaches to the implementation of international legal agreements that are fundamental to the achievement of environmentally sound development, as mandated by the Governing Council. In this work, special attention will be given to complementarity between the poverty-alleviating objectives of the multilateral environmental agreements and their interlinkages with the internationally agreed development goals, including those enshrined in the United Nations Millennium Declaration and in the outcomes of the major United Nations conferences and international agreements since 1992.

61. An essential prerequisite of success in ensuring the implementation of environmental policy is the improved understanding of critical environmental issues at all levels. With this in mind, in the development of partnerships with major groups, further efforts will be made to ensure that environmental issues are adequately covered by the international media and that access to environmental information and encouragement of greater public participation in environmental management are met through environmental awareness-raising campaigns.

62. As an implementing agency of GEF, UNEP will continue promoting GEF-eligible activities in accordance with its mandate, as well as agreed strategic priorities for the third phase of the Facility (2002–2006). UNEP will continue assisting all eligible countries to develop and implement projects falling within the six GEF focal areas and strive to enhance the capacity of the most vulnerable countries to implement their commitments under GEF-related conventions and, in this regard, special attention will be devoted to the African countries through the implementation of the action plan for the environmental initiative of NEPAD, to least developed countries and small island developing States.

63. The 2006–2007 programme represents a forward-looking programme of action for UNEP based on the lessons learned over the last 30 years and the clearly articulated needs of member States, and takes as its departure point the international consensus embodied in the recent international conferences and the necessity for a results-oriented approach. This approach embodies the understanding that environmental problems must be addressed in their social and economic context. While it is recognized that there is a need for further policy development and guidance,

there is consensus that the future emphasis of the work of UNEP must be focused on implementation, taking into account the gender perspective.

3. Resource requirements

64. The estimate of resources expected from all sources of funds by subprogramme and the overall staffing plan for the biennium are provided in tables 7–10 below. The estimates provided for non-post items comprise both direct and indirect costs of output delivery. Direct cost relates, among other things, to consultants, contractual services and services provided under memorandums of understanding, travel, meetings, workshops, training and publications, while indirect cost relates to operational expenses such as rent, communications, supplies, materials, equipment and furniture.

Table 7. Estimated programme resources by source of funds and subprogramme (thousands of United States dollars)

Subprogramme Source of funds	2004–2005	Change		2006–2007
		Amount	Percentage	
1. Environmental assessment and early warning				
United Nations regular budget	1,013.0	-	-	1,013.0
Environment Fund	22,150.0	3,200.0	14.4	25,350.0
Trust funds	6,110.0	(138.0)	(2.3)	5,972.0
Earmarked contributions	3,250.0	2,181.1	67.1	5,431.1
Subtotal	32,523.0	5,243.1	16.1	37,766.1
2. Policy development and law				
United Nations regular budget	1,488.0	-	-	1,488.0
Environment Fund	16,251.0	1,650.0	10.2	17,901.0
Trust funds	3,380.0	476.0	14.1	3,856.0
Earmarked contributions	3,500.0	4,078.9	116.5	7,578.9
Subtotal	24,619.0	6,204.9	25.2	30,823.9
3. Policy implementation				
United Nations regular budget	373.6	-	-	373.6
Environment Fund	9,720.0	1,650.0	17.0	11,370.0
Trust funds	16,355.0	11,839.0	72.4	28,194.0
Earmarked contributions	2,500.0	2,341.0	93.6	4,841.0
Subtotal	28,948.6	15,830.0	54.7	44,778.6
4. Technology, industry and economics				
United Nations regular budget	-	-	-	-
Environment Fund	23,754.0	2,200.0	9.3	25,954.0
Trust funds	41,083.0	(18,238.0)	(44.4)	22,845.0
Earmarked contributions	12,250.0	4,089.4	33.4	16,339.4
Subtotal	77,087.0	(11,948.6)	(15.5)	65,138.4
5. Regional cooperation and representation				
United Nations regular budget	1,676.8	-	-	1,676.8
Environment Fund	22,925.0	1,750.0	7.6	24,675.0
Trust funds	4,933.5	(4,258.5)	(86.3)	675.0
Earmarked contributions	2,000.0	5,470.8	273.5	7,470.8
Subtotal	31,535.3	2,962.3	9.4	34,497.6
6. Environmental conventions				
United Nations regular budget	717.0	-	-	717.0
Environment Fund	7,975.0	650.0	8.2	8,625.0
Trust funds	5,481.8	(4,312.8)	(78.7)	1,169.0
Earmarked contributions	1,000.0	1,793.4	179.3	2,793.4
Subtotal	15,173.8	(1,869.4)	12.3	13,304.4
7. Communication and public information				
United Nations regular budget	942.0	-	-	942.0
Environment Fund	7,225.0	900.0	12.5	8,125.0

Trust funds	709.7	2,670.3	376.3	3,380.0
Earmarked contributions	500.0	45.4	9.1	545.4
Subtotal	9,376.7	3,615.7	38.6	12,992.4
Total – Programme				
United Nations regular budget	6,210.4	-	-	6,210.4
Environment Fund	110,000.0	12,000.0	10.9	122,000.0
Trust funds	78,053.0	(11,962.0)	(15.3)	66,091.0
Earmarked contributions	25,000.0	20,000.0	80.0	45,000.0
Total	219,263.4	20,038.0	9.1	239,301.4

Table 8. Estimated Programme resources by source of funds and expenditure category (thousands of United States dollars)

Source of funds Expenditure category	2004-2005	Change		2006-2007
		Amount	Percentage	
United Nations regular budget				
Established posts	5,848.2	-	-	5,848.2
Non-post items	362.2	-	-	362.2
	6,210.4	-	-	6,210.4
Environment Fund				
Established posts	67,160.0	9,921.3	14.8	77,081.3
Non-post items	42,840.0	2,078.6	4.9	44,918.6
	110,000.0	12,000.0	10.9	122,000.0
Trust funds				
Established posts	25,270.0	(12,115.4)	(47.9)	13,154.6
Non-post items	52,783.0	153.4	0.3	52,936.4
	78,053.0	(11,962.0)	(15.3)	66,091.0
Earmarked contributions				
Established posts	2,550.0	4,933.7	193.5	7,483.7
Non-post items	22,450.0	15,066.3	67.1	37,516.3
	25,000.0	20,000.0	80.0	45,000.0
Total for Programme				
Established posts	100,828.2	2,739.6	2.7	103,567.8
Non-post items	118,435.2	17,298.4	14.6	135,733.6
Total	219,263.4	20,038.0	9.1	239,301.4

Table 9. Estimated distribution of programme posts by source of funds

Staffing	Professional category and above								Total	Local level	Grand total
	USG/A SG	D-2	D-1	P-5	P-4	P-3	P-2/1				
2004–2005											
United Nations regular budget	-	3	1	5	6	2	1	18	12	30	
Environment Fund	-	3	23	30	65	56	14	191	182	373	
Trust funds	-	-	3	11	23	20	29	86	32	118	
Earmarked contributions	-	-	-	-	5	1	4	10	1	11	
Total 2004–2005	-	6	27	46	99	79	48	305	227	532	
2006–2007											
United Nations regular budget	-	3	-	5	6	2	1	17	10	27	
Environment Fund	-	3	23	35	68	58	22	209	176	385	
Trust funds	-	-	2	4	14	6	9	35	12	47	
Earmarked contributions	-	-	-	-	3	13	6	22	5	27	
Total 2006–2007	-	6	25	44	91	79	38	283	203	486	
Changes	-	-	(2)	(2)	(8)	-	(10)	(22)	(24)	(46)	

Table 10. Estimated percentage of the Environment Fund from each subprogramme that will be implemented at the regional level

Subprogramme	Environment Fund (EF)	
	Proposed EF appropriation for 2006-2007	Estimated percentage of the EF resources to be implemented at the regional level
Environmental assessment and early warning	25,350,000	36.0 %
Policy development and law	17,901,000	15.0 %
Policy implementation	11,370,000	24.0 %
Technology, industry and economics	25,954,000	7.6 %
Regional cooperation and representation	24,675,000	100.0 %
Environmental conventions	8,625,000	39.7 %
Communications and public information	8,125,000	5.0 %

65. While the Environment Fund is a substantial part of UNEP resources, it is not the only source of contribution to the UNEP programme of work at the regional level. In viewing the above information, the following sources of contribution must be borne in mind:

- (a) The cumulative human capacity built over the years in the regional offices and in the divisions to enable UNEP to implement programmes in the regions;
- (b) The substantial contribution to the programme of work by donor countries through strategic partnership agreements and trust funds;
- (c) Financial resources for the implementation of GEF projects and projects funded by the United Nations Foundation;

- (d) Programmes supported by the General Assembly allocation from the United Nations development account;
- (e) Country-level support for junior professional officers in UNEP; and
- (f) In-kind and direct contributions from external partners and donor countries in the implementation of regional programmes.

B. Subprogramme 1: Environmental assessment and early warning

66. The following table sets out the objective, achievement indicators and performance benchmarks for the UNEP subprogramme on environmental assessment and early warning.

Objective: To ensure that environmental problems and emerging issues of wide international significance receive appropriate, and earliest possible consideration by decision makers at the national and international levels

<i>Expected accomplishments</i>	<i>Indicators of achievement and performance measures</i>
(a) Enhanced awareness of and cooperation on environmental problems and emerging issues among Governments and the public, to promote sustainability and ensure better support for the survival, dignity and livelihood of individuals	(i) Increased number of references to environmental assessments in intergovernmental forums and the media and visits to reports available on the internet <i>Number of documents, Dec. 2003: four, Dec. 2005: five, Dec. 2007: six</i> <i>Number of media articles, Dec. 2003: 40, Dec. 2005: 50, Dec. 2007: 60</i> <i>Number of visits to reports, Dec. 2003: 30,000, Dec. 2005: 33,000, Dec. 2007: 36,000</i>
	(ii) Increased number of Governments and scientists involved in environmental assessment processes <i>Number of Governments, Dec. 2003: 87, Dec. 2005: 96, Dec. 2007: 112</i> <i>Number of scientists, Dec. 2003: 2,000, Dec. 2005: 2,200, Dec. 2007: 2,4000</i>
(b) Development of self-sustaining data and information systems to improve accessibility to credible and comparable data and use of indicators for better understanding and decision-making regarding environmental issues	(i) Increased number of users accessing data and monitoring networks <i>Number of visits to GEO data portals, Dec. 2003: 2,500, Dec. 2005: 2,800, Dec. 2007: 3,100</i>
	(ii) Increased number of downloads of core sets of data and indicators used by UNEP <i>Number of downloads, Dec. 2003: 1,000, Dec. 2005: 1,100, Dec. 2007: 1,200</i>
(c) Increased participation or involvement in environmental assessment and reporting in developing countries and countries with economies in transition to enhance attainment of the targets of the World Summit on Sustainable Development	Increased number of institutions from developing countries and countries with economies in transition, first, able to collect, process and analyse data and, second, involved in environmental assessment processes <i>Number of institutions, Dec. 2003: 37, Dec. 2005: 40, Dec. 2007: 45</i>

1. Strategy

67. The Division of Early Warning and Assessment is responsible for the implementation of this subprogramme. The strategy in the biennium 2006–2007 will be:

- (a) To strengthen the scientific basis for decision-making by undertaking timely, policy-relevant and scientifically credible environmental assessments;
- (b) To enable Governments to develop improved environmental data and information systems for early warning and decision-making by supporting monitoring and data collection systems and developing indicators for assessments and reporting;
- (c) To support environmental governance for sustainable development by strengthening cooperation with and building the capacity of national, subregional, regional and international institutions for assessment, monitoring, data management and reporting;
- (d) To promote the implementation of the outcome of the international environmental governance process in enhancing delivery of the capacity-building initiatives of UNEP.

2. External factors

68. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption, first, that an adequate institutional framework will be in place and there is cooperation and commitment from external partners at the global, regional and national levels, including Governments, United Nations agencies, other intergovernmental organizations and scientific communities contributing to the environmental assessment process; second, that Governments will be willing to provide access to national level information as input to assessment activities and state-of-the-environment reporting; and, third, that sufficient additional financial contributions are mobilized.

3. Outputs

69. Over the biennium, the subprogramme will deliver the following outputs in pursuit of its objective and expected accomplishments. The output description includes information on relevant legislative mandates; collaborating partners; priority with regard to financing from the Environment Fund (high = ***, medium = **); extrabudgetary resources secured from donors; and an indication as to whether the output contributes to multilateral environmental agreements implementation.

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

Servicing of intergovernmental and expert bodies

Parliamentary documentation:

- (a) Parliamentary documents reporting on the work under subprogramme 1 related to such areas as environmental assessments, early warning and emerging issues, and environmental indicators, including those measuring progress towards the internationally agreed development goals, prepared for global and regional intergovernmental bodies: e.g., state-of-the-environment and related documents for the UNEP Governing Council/Global Ministerial Environment Forum, the United Nations General Assembly, regional ministerial forums (on request) ***

Expert groups:

- (b) Meetings of the ad hoc Scientific Advisory Committee to provide advice to UNEP processes and activities and scientific peer review for the fourth Global Environment Outlook report; and to interact with other advisory committees relevant to the subprogramme (four meetings), (GA 2997 (XXVII) II, para. 2 (d)) ***
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Other substantive activities

Recurrent publications:

- (a) Fourth Global Environment Outlook report (GEO-4) to be published in 2007 reviewing the state of the environment at global and subglobal levels, based on: first, an up-to-date set of scientific data and information; second, the guidance of the Scientific Advisory Committee; and, third, interaction and partnerships among Governments, scientific institutions, intergovernmental and non-governmental organizations (one publication in six United Nations languages), (GC.22/1 I B) ***
- (b) GEO year-books 2006 and 2007 in support of the Governing Council/Global Ministerial Environment Forum highlighting significant environmental events during the year and raising awareness of emerging issues (two publications in the six official languages of the United Nations), (GC.22/1 I B) ***

Non-recurrent publications:

- (c) Technical reports derived from meetings within the GEO process at global and subglobal levels; guidelines and manuals for the preparation and reporting of GEO-4 and subglobal GEO reports; and other targeted products including GEO for youth (four reports), (GC.22/1 I B) **
- (d) Subglobal assessment publications within and outside the GEO process based on an up-to-date set of scientific data and information, and interaction and partnership among Governments, scientific institutions, intergovernmental and non-governmental organizations: e.g., Africa Environment Outlook (AEO), GEO for Latin America and the Caribbean, GEO for the Andes and GEO for the Amazon (25 publications), (GC.22/1 I B, GC.22/9, GC.22/11), (Government of Belgium: \$390,000 for the AEO process and \$350,000 thousand for GEO reports for cities in Latin America and the Caribbean) ***
- (e) Publications on thematic assessments, early warning and emerging issues, environmental indicators and atlases at global and subglobal levels based on, first, an up-to-date set of scientific data and information; second, the guidance of the Scientific Advisory Committee; and, third, the interaction and partnerships among Governments, scientific institutions, multilateral environmental agreements, intergovernmental and non-governmental organizations: e.g., freshwater assessments, coastal and marine environment assessments, land and forest assessments, biodiversity and protected area assessments (in close collaboration with UNEP-WCMC), polar assessments (in close collaboration with GRID-Arendal) and environmental vulnerability assessments (six publications), (GC.22/1 I B, GC.22/1 II, GC.22/1 III, GC.22/2 I, GC.22/11), (Government of Belgium: \$100,000 for freshwater assessment) ***

Booklets, pamphlets, fact-sheets, information kits:

- (f) Booklets, pamphlets, fact-sheets and posters promoting global and subglobal assessments including thematic, crosscutting and interlinkages assessments, GEO-4, AEO, GEO reports for regions and for cities; early warning and emerging issues, environmental indicators and atlases (12 booklets, pamphlets and posters), (GC.22/1 I B) **

Special events:

- (g) Launches and outreach of publications on global and subglobal assessments including thematic and crosscutting assessments, GEO-4, GEO reports for regions and cities, early warning and emerging issues, environmental indicators and atlases (12 launches), (GC.22/1 I B) ***

International cooperation and inter-agency coordination and liaison⁶

- (a) Within a coherent assessment framework, consultations and interaction between representatives of and partnerships among Governments, scientific institutions, intergovernmental and non-governmental organizations on keeping the state of the environment under review at global and subglobal levels as part of, first, global and subglobal components of the GEO process in support of the GEO-4 publication and technical reports; second, a modular approach to assessment of the ecological conditions and trends of freshwater, coastal and marine, and land and forest ecosystems, with a focus on ecosystem goods and services and human vulnerability to environmental change in follow-up of other global environmental assessments, such as GIWA and the Millennium Ecosystem Assessment; and, third, thematic, crosscutting and interlinkages assessments in support of publications on thematic assessments, early warning and emerging issues, environmental indicators and atlases (15 consultations), (GA 58/215, GC.22/1 I A and B, GC.22/1 II, GC.22/1 III, GC.22/2 I, GC.22/11 and new decision expected), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Commission on Sustainable Development, Global Programme of Action, Convention on Wetlands of International Importance, Convention to Combat Desertification, United Nations Forum on Forests), (Government of Belgium: \$235,000 for GEO) ***
- (b) Participation and contribution to regional and global processes related to environmental assessments and early warning: e.g., GEF Land Degradation Assessment programme (LADA); Global Environment Monitoring Systems – Water (GEMS-Water); global forest resources assessment of the Food and Agriculture Organization of the United Nations (FAO); Global Land Cover Network; Global Marine Assessment; IPCC; International Assessment of Agricultural Science and Technology for Development (IAASTD), (10 participatory activities), (GC.22/1 I B, GC.22/1 II, GC.22/2 I, GC.22/3 I, GC.22/5) **
- (c) Participation in and contribution to inter-agency activities related to assessment and information management: e.g., Earthwatch, the United Nations Geographic Information Working Group, the mechanism for inter-agency coordination on water (UN-Water), the Ocean and Coastal Areas Network (UN-Ocean), the World Water Assessment Programme (WWAP), (four participatory activities), (GA 2997(XXVII), GA 58/240) **

⁶ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

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

Other substantive activities

Technical materials such as software tools, databases, web sites:

- (a) Up-to-date set of databases with targeted scientific and technical information on and for assessments, early warning of emerging issues, environmental indicators, monitoring, observing systems and analyses at the global and regional levels through collaborative arrangements with United Nations agencies, multilateral environmental agreements and other partners and in support of national and regional data collection and harmonization as well as the development of indicators: e.g., the World Database on Protected Areas and GEO databases (one set of databases), (GC.22/1 I B, GC.22/1 III) ***
 - (b) Up-to-date set of web-based tools for access to and sharing of targeted scientific and technical information, among other things, based on an up-to-date set of scientific data and information related to assessments, environmental indicators, monitoring, observing systems and analyses at the global and regional levels: e.g., UNEP.Net, data portals (one set of web-based tools), (GC.22/1 I B) ***
-

International cooperation and inter-agency coordination and liaison⁷

- (a) Participation in and contribution to global processes related to environmental monitoring, which are sources of key data for an up-to-date set of scientific and technical information used for reviewing the state of the environment at global and subglobal levels: e.g., Global Earth Observation System of Systems (GEOSS), including the Integrated Global Observing Strategy (IGOS) Partnership, the Global Ocean Observing System (GOOS), the Global Climate Observing System (GCOS) and the Global Terrestrial Observing System (GTOS), (four participatory processes), (GC.16/41) **
 - (b) Up-to-date unified network of information centres and national and regional focal points for assessment, indicators, monitoring, observing systems and analyses, and targeted dissemination of data and information (one network), (GC.22/1 I B) **
-

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

Technical cooperation

Advisory services

- (a) Special missions to provide technical advice to countries on the development and implementation of integrated environmental assessment and its thematic components, together with associated information systems (upon request) ***

Group training such as workshops, seminars and symposiums, etc:

- (b) Targeted institutional capacity-building through training, workshops, networking and participation in environmental assessments, data and information systems at national and regional levels in support of interaction and partnerships among Governments, scientific institutions, intergovernmental and non-governmental organizations on keeping the state of the environment under review at global and subglobal levels, among other things, based on an up-to-date set of scientific data and information (25 training sessions and workshops), (GC.22/1 I B), (Government of Belgium: \$400,000 for GEO and \$495,000 for freshwater assessment) ***

Fellowships:

- (c) GEO fellowships provided to students and scholars to work with the Division's regional offices in the GEO process (10 fellowships) ***

4. Resource requirements

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

⁷ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

Table 11. Estimated subprogramme 1 (Division of Early Warning and Assessment) resources by source of funds and expenditure category (in thousands of US dollars)

Source of funds Expenditure category	2004–2005	Change		2006–2007
		Amount	Percentage	
United Nations regular budget				
Established posts	987.4	-	-	987.4
Non-post items	25.6	-	-	25.6
	1,013.0	-	-	1,013.0
Environment Fund				
Established posts	10,650.0	2,550.0	23.9	13,200.0
Non-post items	11,500.0	650.0	5.7	12,150.0
	22,150.0	3,200.0	14.4	25,350.0
Trust funds				
Established posts	800.0	(800.0)	(100.0)	-
Non-post items	5,310.0	622.0	12.5	5,972.0
	6,110.0	(138.0)	(2.3)	5,972.0
Earmarked contributions				
Established posts	-	233.5	-	233.5
Non-post items	3,250.0	1,947.6	59.9	5,197.6
	3,250.0	2,181.1	67.1	5,431.1
Total for subprogramme				
Established posts	12,437.4	1,983.5	15.9	14,420.9
Non-post items	20,085.6	3,259.6	16.2	23,345.2
Total	32,523.0	5,243.1	16.1	37,766.1

Table 12. Estimated distribution of subprogramme 1 posts by source of funds

Division of Early Warning and Assessment	International professional category and above								Total	L-L	Grand total
	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1				
Staffing											
Programme resources											
2004–2005											
United Nations regular budget	-	1	1	2	-	-	-	4	2	6	
Environment Fund	-	-	4	5	9	10	2	30	30	60	
Trust funds	-	-	-	-	-	-	4	4	-	4	
Earmarked contributions	-	-	-	-	-	-	-	-	-	-	
Total 2004–2005	-	1	5	7	9	10	6	38	32	70	
2006–2007											
United Nations regular budget	-	1	-	2	-	-	-	3	-	3	
Environment Fund	-	-	2	6	13	10	2	33	32	65	
Trust funds	-	-	-	-	-	-	-	-	-	-	
Earmarked contributions	-	-	-	-	-	-	1	1	-	1	
Total 2006–2007	-	1	2	8	13	10	3	37	32	69	
Changes	-	-	(3)	1	4	-	(3)	(1)	-	(1)	

C. Subprogramme 2: Policy development and law

71. The following table sets out the objective, achievement indicators and performance benchmarks for the UNEP subprogramme on policy development and law.

Objective: To enhance, within the framework of the existing UNEP mandate, the capacity of Member States and the international community to develop and improve policy and legal frameworks to address new and continuing environmental challenges in the context of sustainable development.

<i>Expected accomplishments</i>	<i>Indicators of achievement and performance measures</i>
(a) Further development of environmental law, including the integration of the environmental dimension of sustainable development and its implementation through effective participation of legal stakeholders	<p>Increased evidence of integration of the environmental dimension of sustainable development in legal regimes through the participation of legal stakeholders in the development and implementation of environmental law.</p> <p><i>Number of national laws and regulations, regional and subregional treaties or harmonized regimes, multilateral environmental agreements developed, strengthened or integrated with assistance from UNEP, Dec. 2003: 70, Dec. 2005: 77, Dec. 2007: 84</i></p>
(b) Enhanced capacity of policy makers to respond to environmental challenges and internationally agreed development goals through the development of new and revised policy instruments, taking into account social and economic concerns; and incorporating such policies at the national level into development strategies	<p>Increased number of national policies and development strategies that incorporate the environmental dimension</p> <p><i>Number of new or revised national policies or development frameworks that incorporate environmental dimensions, Dec. 2003: 15, Dec. 2005: 17, Dec. 2007: 25</i></p>
(c) Improved engagement of major groups in the development and implementation of environmental policy and law	<p>Increased number of major groups that participate effectively at the regional and global levels in policy development of UNEP</p> <p><i>Number of major groups that participate in policy development by UNEP at the regional and global level, Dec. 2003: three, Dec. 2005: four, Dec. 2007: six</i></p>
(d) Enhanced understanding by all partners of the need to incorporate the environmental dimension in efforts to meet internationally agreed development goals, including those contained in the Millennium Declaration and the Johannesburg Plan of Implementation	<p>Increased inclusion of environmental objectives in outcomes (e.g., resolutions, decisions, policy strategies, guidelines) of United Nations intergovernmental and inter-agency bodies and improved implementation thereof</p> <p><i>Number of resolutions, decisions, policy strategies, guidelines including environmental objectives, Dec. 2003: three, Dec. 2005: five, Dec. 2007: seven</i></p>

1. Strategy

72. The Division of Policy Development and Law is responsible for the implementation of this subprogramme. The strategy in the biennium 2006–2007 will be to empower, in collaboration with Governments and other partners and through inter-agency cooperation, a broad cross-section of legal stakeholders, policy makers and major groups to participate effectively in the development, analysis, implementation, compliance with and enforcement of environmental laws and policies on sustainable development by:

- (a) Providing opportunities for interaction, options for consideration, required information, training and other facilities;
- (b) Promoting the implementation of the outcome of the international environmental governance process in enhancing delivery of the capacity-building initiatives of UNEP;
- (c) Strengthening national institutions (including legal frameworks) and the capacity of practitioners, e.g., judges, lawyers and major groups.

2. External factors

73. The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be: first, consultations among Governments on UNEP policy initiatives, commitment to improving the policy development process and participatory institutional structures; second, political consensus among Governments on environmental priorities and commitment to the development and implementation of policy instruments; third, adequate voluntary contributions to the Environment Fund and other external funding to carry out the work programme; and, fourth, political will and commitment by Governments to improve policy and legal frameworks.

3. Outputs

74. Over the biennium, the subprogramme will deliver the following outputs in pursuit of its objective and expected accomplishments. The output description includes information on relevant legislative mandates; collaborating partners; priority with regard to financing from the Environment Fund (high = ***, medium = **); extrabudgetary resources secured from donors; and an indication as to whether the output contributes to multilateral environmental agreements implementation.

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

Servicing of intergovernmental and expert bodies

Expert groups

Meetings of the ad hoc advisory committee of judges within the framework of the Montevideo Programme III (two meetings), (GC.22/17 II A), (internal: Division of Environmental Policy Implementation), (external: Environmental Law Foundation, European Union Forum of Judges for the Environment) ***

Technical cooperation

Advisory services:

- (a) Environmental law advisory services to Governments, upon request, for the development, strengthening, harmonization of legislation in different areas of environmental law including with the aim of contributing towards the reduction of poverty through the development and implementation of environmental law. The assistance will be provided to 20 developing countries and to countries with economies in transition, including for the implementation of the strategy for countries of Eastern Europe, the Caucasus and Central Asia (20 countries), (GA 55/198, GC.21/24, GC.21/23, GC.22/14), (Belgian Government funding: \$500,000 – allocated for poverty and environment activities in four countries), (internal: Division of Environmental Policy Implementation, Division of Regional Cooperation), (external: Governments, regional, subregional and national institutions), (multilateral environmental agreement link: to all multilateral environmental agreements) ***

Group training such as workshops, seminars and symposiums, etc.:

- (b) Eighth global training programme on environmental law and policy (one training programme), (GC.21/23), (internal: Division of Environmental Policy Implementation, Division of Regional Conventions, convention secretariats), (external: academic community, the United Nations Institute for Training and Research (UNITAR), United Nations University, UN-Habitat, environmental conventions), (multilateral environmental agreement link: to all multilateral environmental agreements) ***
- (c) National training programmes on environmental management for judges, lawyers, legal non-governmental organizations, universities, policy makers and other legal stakeholders, including the creation of national networks of legal stakeholders and legal experts in different environmental fields (10 workshops), (GC.21/23, GC.22/17 IIA), (internal: Division of Environmental Policy Implementation, Division of Regional Cooperation), (external: national judicial training institutes, academic community, judicial organizations, private sector organizations, non-governmental and community-based organizations), (multilateral environmental agreement link: to all multilateral environmental agreements) ***

- (d) Regional training programmes on environmental law, including regional training for trainers and workshops for judges (seven training programmes), (GC.21/23, GC.22/14, GC.22/17 II A), (internal: Division of Environmental Policy Implementation, Division of Environmental Conventions, Division of Regional Cooperation), (external: appropriate regional organizations, including judicial training institutes), (multilateral environmental agreement link: training on multilateral environmental agreements) **
- (e) Assistance for organizing regional and global lawmakers forums to contribute to effective translation of existing multilateral environmental agreements into national environmental laws, in cooperation with multilateral environmental agreement secretariats (five forums), (GC.21/19, GC.21/23, GCSS.VII/4, GC.22/18), (internal: Division of Early Warning and Assessment, Division of Regional Cooperation, Division of Communications and Public Information), (external: Global Legislators Organization for a Balanced Environment (GLOBE) and Inter-Parliamentary Union (IPU)), (multilateral environmental agreement link: to all multilateral environmental agreements) **

Fellowships:

- (f) Attachment programme for legal officers from developing country Governments as well as from countries with economies in transition to work, on a temporary basis, in the UNEP Environmental Law Branch to obtain relevant training and experience (three fellowships), (Malmö Declaration), (internal: Division of Environmental Policy Implementation, Division of Regional Cooperation), (external: Governments) **

Other substantive activities

Recurrent publications:

- (a) *Environmental Law Bulletin* (English and other languages subject to availability of funds), (four issues), (GC.21/23), (internal: Division of Environmental Policy Implementation, Division of Environmental Conventions, Division of Regional Cooperation) ***
- (b) *Register of International Treaties and Other Agreements in the Field of Environment* (six United Nations official languages), (one publication), (GC.19/1, GCSS.VI/1, GC.21/23), (internal: Division of Environmental Conventions, Division of Regional Cooperation), (external: United Nations Office of Legal Affairs, convention secretariats), (multilateral environmental agreement link: to all multilateral environmental agreements) ***

Booklets, pamphlets, fact-sheets, information kits:

- (c) Reports of reviews or studies on, first, existing and emerging challenges to the environment in international environmental law, with a focus on responses to those challenges; second, the application of the principles contained in the 1972 Stockholm Declaration of the United Nations Conference on the Human Environment and the 1992 Rio Declaration on Environment and Development; third, on State practice in using tools such as eco-labelling, certification, pollution fees, natural resource taxes and emissions trading; fourth, on the means in law and practice, including regional seas conventions, of improving the protection of coral reefs, wetlands, mangroves and other coastal and marine ecosystems; fifth, on domestic land-use laws, change of land-use laws and tenure systems with the aim of achieving soil conservation and reclamation goals; sixth, on ways of more effectively tackling the environmental problems of urban areas; seventh, on modalities for financing measures designed to resolve environmental problems, taking into account the linkage between environmental degradation and poverty; eighth, on economic and fiscal instruments for environmental protection and resource management; and, ninth, on the adequacy and effectiveness of ways and means of providing compensation, remediation, replacement and restoration for environmental damage (nine reviews and studies), (GC.21/23), (internal: Division of Environmental Policy Implementation, Division of Environmental Conventions, Division of Technology, Industry and Economics, Division of Regional Cooperation), (external: academic community, Governments, regional organizations, major non-governmental organizations), (multilateral environmental agreement link: to all multilateral environmental agreements) **
- (d) *Environmental Notes for Parliamentarians* (eight issues), (GC.22/17), (internal: Division of Regional Cooperation)

Technical materials such as software tools, databases, web sites:

- (e) Further development and operation of the Environmental Law Information Service (ECOLEX) database (one database), (GC.21/23), (internal: Division of Environmental Policy Implementation, Division of Regional Cooperation), (external: FAO, IUCN), (multilateral environmental agreement link: To all multilateral environmental agreements) ***
- (f) Provide on-line access to information on multilateral treaties in the field of the environment, over the internet (on eweb page), (GC.19/1, GCSS.VI/1, GC.21/23), (internal: Division of Environmental Conventions), (external: United Nations Office of Legal Affairs, multilateral environmental agreement secretariats), (multilateral environmental agreement link: to all multilateral environmental agreements) ***

Promotion of legal instruments:

- (g) Environmental law input and assistance to Governments for the development and strengthening of regional and subregional legal regimes in areas such as ecosystems and environmental management, environmental impact assessment, transboundary water resources, air pollution, marine pollution, wildlife, forestry, waste management, including assistance to Governments for the strengthening of the regional seas agreements and further development of protocols and other related legal documents (three legal regimes), (GC.21/24, GC.21/23, GC.22/14), (internal: Division of Environmental Policy Implementation, Division of Environmental Conventions, Division of Regional Cooperation), (external: regional and subregional organizations), (multilateral environmental agreement link: to all multilateral environmental agreements) **
- (h) Promotion and facilitation of effective participation of developing countries and countries with economies in transition in negotiation processes and inclusion of the environmental dimension in areas of current negotiations such as trade and environment (including with a view to promoting gender-balanced participation in negotiations) through substantive services, training and other forms of assistance (financial, logistic, provision of background material), (four persons from four regions), (GCSS.VI/1, GC.21/23, GC.22/14), (internal: Division of Environmental Policy Implementation, Division of Environmental Conventions, Division of Regional Cooperation, Division of Technology, Industry and Economics), (external: regional and subregional organizations), (multilateral environmental agreement link: to all multilateral environmental agreements) **

Audio-visual resources or issuances:

- (i) Training materials (audio-visual) on major international conventions and legal aspects of contemporary approaches to environmental management and sustainable development to be disseminated for use in training programmes for national legal stakeholders in developing countries and countries with economies in transition (one set of training material in English and other languages subject to availability of funds), (GC.21/23, GC.22/14, GC.22/17 II A), (internal: Division of Environmental Policy Implementation, Division of Regional Cooperation), (external: academic community), (multilateral environmental agreement link: to all multilateral environmental agreements) **

Organization of inter-agency activities:

- (j) Substantive organization of meetings with other United Nations agencies and other international organizations for the development of joint projects in the area of environmental law and discussions or arrangements regarding their implementation (two meetings), (GCSS.VI/1, GC.21/23), (internal: Division of Environmental Policy Implementation, Division of Regional Cooperation), (external: UN-Habitat, UNITAR, FAO, United Nations University, UNDP, regional economic commissions), (multilateral environmental agreement link: to all multilateral environmental agreements) **

International cooperation and inter-agency coordination and liaison⁸

Meeting of the legal advisory committee led by the United Nations Office of Legal Affairs, (one meeting), (GC.21/23), (internal: Division of Environmental Policy Implementation), (external: United Nations Office of Legal Affairs, other United Nations agencies – participation in the work of the Committee) **

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

Servicing of intergovernmental and expert bodies

Substantive servicing of meetings:

Provision of institutional support to regional intergovernmental processes on water (e.g., African Ministerial Conference on Water), (three meetings), (GC.20/25, GC.21/11, GC.22/2), (internal: UNEP interdivisional working group on water), (external: United Nations agencies, subregional and regional entities, river basin organizations, donors) ***

Technical cooperation

Advisory services:

- (a) Advisory services to build scientific capacity in African countries on climate change and support collaborative research projects on vulnerability to climate change in priority sectors through an expert group, upon request (GC.22/3 GC.22/9), (internal: Division of Regional Cooperation, Division of Environmental Conventions, Division of GEF Coordination), (external: secretariat of the Framework

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- Convention on Climate Change, Stockholm Environment Institute, University of Cape Town), (multilateral environmental agreement link: Framework Convention on Climate Change) ***
- (b) Advice and technical support to both African, Latin American and Asian countries to mainstream urban environmental management into poverty reduction strategy papers, (five countries), (GC.20/28, GC.22/9, GC.22/10), (internal: Regional Office for Africa, Division of Technology, Industry and Economics), (external: national Governments, UNDP, UN-Habitat, World Bank) ***
- (c) Advice and technical support to national and local Governments and their partners towards the development and implementation of urban environment policy frameworks and activities in developing countries of Asia and the Pacific, Africa and Latin America and the Caribbean. Activities will be tailored to specific regional and national needs (e.g., eco-cities in Asia and the Pacific). This output to be implemented through such modalities as the Sustainable Cities Programme (three countries), (GC.18/5, GC.21/24), (external: national and local Governments, UN-Habitat), (internal: Division of Regional Cooperation, Division of Early Warning and Assessment, Division of Technology, Industry and Economics) ***
- (d) Advisory services to Governments on the establishment of national task forces on the development and implementation national integrated water resource management policies (eight countries), (GC.20/25, GC.21/24, GC.22/2), (internal: UNEP interdivisional Working Group on Water), (external: UN-Water, Global Water Partnership, UN-Habitat) ***
- (e) Advice and technical support to Governments on cooperation on integrated water resource management within the framework of the European Union Water Initiative (GC.22/2), (internal: UNEP interdivisional Working Group on Water), (external: UN-Water, Global Water Partnership, UN-Habitat) ***
- (f) Advisory services on environmentally sustainable integrated water resources management and policy, including the implementation of the 2005 integrated water resource management target of the World Summit on Sustainable Development, river basin management and linkages between water and poverty (five countries), (GC.20/25, GC.21/24, GC.22/2), (internal: UNEP interdivisional Working Group on Water), (external: UN-Water, Global Water Partnership, UN-Habitat) ***
- (g) Advisory services to national Governments and regional banks on issues dealing with poverty and environment, including modalities for financing measures designed to resolve environmental problems through the establishment of an expert group (upon request), (GC.22/9, GC.22/10), (Norway and Belgium, \$150,000), (internal: Regional Office for Africa, Division of Technology, Industry and Economics, Division of Early Warning and Assessment), (external: African Governments, NEPAD, African Ministerial Conference on the Environment (AMCEN), UNDP, World Wide Fund for Nature (WWF), Capability and Sustainability Centre, International Institute for Sustainable Development (IISD), Millennium Assessment, regional research institutes, World Bank) **
- (h) Advice and technical support to Governments in the development and implementation of policies to improve the air quality in developing country cities, including support to the Partnership for Clean Fuels and Vehicles and the development of urban air quality monitoring in sub-Saharan Africa and sustainable urban transport in Asia and the Pacific (three countries), (GC.22/4 III, Johannesburg Plan of Implementation 49 and 50), (Partnership for Clean Fuels and Vehicles, \$1 million), (internal: Division of Regional Cooperation, Division of Technology, Industry and Economics), (external: national Government, private sector, civil society and international organizations) **
- (i) Advice and technical support to Governments, donors and other Cities Alliance partners towards the integration of environmental considerations into urban development and poverty strategies developed through the Cities Alliance (two countries), (GC.22/9), (internal: all divisions), (external: members of the Cities Alliance) **
- (j) Country dialogues and implementation plans for community-level strategies to reduce the vulnerability of the poor to climate change and natural disasters (five community strategies), (GA 58/216, GC.22/3), (internal: Division of Early Warning and Assessment, Division of Environmental Policy Implementation), (external: International Federation of Red Cross and Red Crescent Societies (IFRC), International Strategy for Disaster Reduction), (multilateral environmental agreement link: Framework Convention on Climate Change)

Group training such as workshops, seminars and symposiums, etc:

- (k) National and regional training activities on environmentally sustainable integrated water resources management and policy (two workshops), (GC.20/25, GC.21/24, GC.22/2), (internal: UNEP interdivisional Working Group on Water), (external: United Nations agencies, subregional and regional entities, river basin organizations, donors) ***
- (l) Capacity enhancing workshops on health and environment linkages for experts in environment and health (five workshops), (GC.20/28, GC.22/10, GC.22/16), (internal: Division of Environmental Conventions, Division of Environmental Policy Implementation, Division of Early Warning and Assessment, Division of Regional Cooperation), (external: WHO, Environment Canada, Health Canada, United States Environmental Protection Agency)
- (m) Regional capacity-building workshops on policy integration and coherence with AMCEN and NEPAD to assist in the integration of poverty-reduction objectives into the AMCEN and NEPAD action plans and

programmes. Related outputs include information kits and web-accessible database (four workshops), (GC.22/9, GC.22/10), (Norway and Belgium \$345,000), (internal: Regional Office for Africa, Division of Technology, Industry and Economics, Division of Early Warning and Assessment), (external: African Governments, NEPAD (and AMCEN) secretariat, UNDP, WWF, Capability and Sustainability Centre, IISD, Millennium Assessment, regional research institutes, World Bank)

- (n) Capacity-building workshops for Governments in African countries on ecosystem valuation and budgetary reconciliation, looking particularly at the integration of the environment into medium-term expenditure frameworks, including economic and fiscal instruments for environmental protection and resource management (three workshops), (GC.22/9, GC.22/10), (Belgium, \$280,000), (internal: Regional Office for Africa, Division of Technology, Industry and Economics), (external: national Governments)
- (o) Subregional training courses for national policy makers in policy evaluation and environmental accounting for sustainable management of dryland environments (two training courses), (GC.21/1, GC.22/2, GC.22/10), (Norway, \$80,000), (external: Consultative Group on International Agricultural Research (CGIAR), University of Florida, Governments), (multilateral environmental agreement link: United Nations Convention to Combat Desertification)
- (p) Workshops and country dialogues on integrating vulnerability and adaptation to climate change into sustainable development planning in six countries in Eastern and Southern Africa, resulting in six adaptation pilot projects to test adaptation methodologies (six country dialogues and workshops), (GC.22/3, GC.22/9), (internal: IPCC, Division of GEF Coordination, Division of Early Warning and Assessment), (external: national Governments (Kenya, Malawi, Rwanda, South Africa, United Republic of Tanzania), and local African organizations), (multilateral environmental agreement link: United Nations Framework Convention on Climate Change)
- (q) Workshop to provide technical support to national Governments in testing the ecosystem approaches on a regional and national level as strategic tool for integrated policy development for land-use management and soil conservation (one workshop), (GC.21/1), (internal: UNEP Land Team – all divisions), (external: Governments, CGIAR, World Overview of Conservation Approaches and Technologies (WOCAT), regional and national research centres), (multilateral environmental agreement link: United Nations Convention to Combat Desertification and Convention on Biological Diversity)
- (r) Capacity-building workshop for national Governments and civil society partners for development and implementation of national institutional frameworks for environmentally and socially sound clean development mechanism projects, in particular small-scale clean development mechanism projects in the forestry and biomass energy sector (one training course), (GC.21/1, GC.22/5, GC.22/9), (internal: Division of Regional Cooperation, Division of Technology, Industry and Economics), (external: national Governments, IUCN, FAO, World Bank), (multilateral environmental agreement link: Framework Convention on Climate Change, United Nations Convention to Combat Desertification, Convention on Biological Diversity)

Field projects:

- (s) Pilot projects to develop and test adaptation models and institutional arrangements for increasing dissemination of climate data and early warning systems to farmers to improve India's capacity for sustaining agriculture production through micro-level adaptations (two pilot projects), (GC.22/3), (internal: IPCC, Division of GEF Coordination), (external: Government of India), (multilateral environmental agreement link: Framework Convention on Climate Change)

Other substantive activities

Non-recurrent publications

- (a) Overview of the health components in multilateral environmental agreements (one publication), (GC.20/28, GC.22/10, GC.22/16), (internal: Division of Environmental Conventions, Division of Environmental Policy Implementation, Division of Early Warning and Assessment), (external: WHO, convention secretariats) ***

Booklets, pamphlets, fact-sheets, information kits:

- (a) Educational and promotional information material on environment and health linkages, with special attention to children and women, to promote environmental health education at all levels and in all regions (two publications), (GC.20/28, GC.22/10, GC.22/16), (internal: Division of Regional Cooperation, Division of Communications and Public Information, Division of Environmental Policy Implementation, Division of Early Warning and Assessment), (external: WHO, United States Environmental Protection Agency, United States National Institute of Environmental Health Sciences) ***
- (b) Guidelines for use by Governments on ecosystem approaches to sustainable management of dryland environments (three handbooks), (GC.21/1, GC.22/2, GC.22/10), (Norway, \$50,000), (internal: Division of Early Warning and Assessment, Division of GEF Coordination, Division of Environmental Conventions), (external: CGIAR), (multilateral environmental agreement link: United Nations Convention to Combat Desertification) ***

Technical materials such as software tools, databases, web sites:

- (c) Web-based tool and database for policy evaluation by national policy makers using environmental accounting for sustainable management of dryland environments (one web-based tool), (GC.21/1, GC.22/2, GC.22/10), (Norway, \$ 75,000), (external: ICRAF, University of Florida), (multilateral environmental agreement link: United Nations Convention to Combat Desertification) ***

International cooperation and inter-agency coordination and liaison⁹

- (a) Technical support to water-related expert groups, such as the Millennium Project Task Force 7 on Water and Sanitation, to provide advice on the links between environmentally sustainable water-use and sustainable development goals, including poverty reduction (one exercise), (GC.20/25, GC.22/2), (internal: UNEP interdivisional Working Group on Water), (external: United Nations agencies) ***
- (b) Contribution to the implementation of the Framework Convention on Climate Change through encouraging policy dialogue, participating in inter-agency expert groups and meetings, namely, the Vulnerability and Adaptation Resource Group, Consultative Group of Experts on national communications from non-Annex I Parties to the Framework Convention on Climate Change, and responding to requests by Parties related to the conferences of the parties and related bodies (one exercise), (GC.22/3, GC.22/9), (external: other United Nations organizations, national Governments and various donors), (internal: Division of Environmental Conventions, Division of GEF Coordination), (multilateral environmental agreement link: to all multilateral environmental agreements) **
- (c) Organize inter-agency meetings (UNDP-UNEP-World Bank-WHO-FAO) on the poverty-environment nexus to plan further cooperative activities (two meetings), (GC.22/9, GC.22/10), (external: UNDP, World Bank, WHO, FAO, others) **

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

Technical cooperation

Advisory services:

- (a) Organize meetings in conjunction with regional civil society forums to increase capacity in the field of environment of civil society organizations in the South and civil society organizations from countries with economies in transition (10 meetings), (GCSS.VII/5, GC.22/14, GC.22/18), (internal: all divisions), (multilateral environmental agreement link: to all multilateral environmental agreements) ***
- (b) Provide substantive input to subregional, regional and global environmental intergovernmental meetings and processes, including UNEP-organized meetings on mainstreaming of gender issues into international environmental policies and processes (inputs to four meetings), (GC.18/6, GC.20/9), (internal: Division of Early Warning and Assessment, Division of Regional Cooperation, Division of Communications and Public Information), (multilateral environmental agreement link: to all multilateral environmental agreements) ***

Group training such as workshops, seminars and symposiums, etc:

- (c) Organize the annual global civil society forum in conjunction with the Governing Council/Global Ministerial Environment Forum to engage stakeholders in a substantive dialogue on UNEP activities (two meetings), (Malmö Declaration, GC.21/19, GCSS.VII/5), (internal: Division of Regional Cooperation, Division of Environmental Conventions, Division of Communications and Public Information), (multilateral environmental agreement link: to all multilateral environmental agreements) ***
- (d) Organize relevant partnership campaigns, including with the private sector and support policy dialogues to provide technical support to civil society in articulating linkages between environment and poverty alleviation (10 events), (GCSS.VI/1, GCSS.VII/5, GC.21/18), (internal: Division of Early Warning and Assessment, Division of Environmental Policy Implementation, Division of Regional Cooperation, Division of Communications and Public Information), (multilateral environmental agreement link: to all multilateral environmental agreements) **
- (e) Organize an expert group meeting and develop partnerships and collaborative arrangements to increase the understanding among United Nations agencies, multilateral environmental agreements and civil society of the linkages between the environment and human society, pending the decision of the Governing Council at its twenty-third session on the follow-up to decision GC.22/16 related to environment and cultural diversity (one event), (GC.21/18), (internal: Division of Early Warning and Assessment, Division of Environmental Policy Implementation, Division of Regional Cooperation), (external: United Nations Educational, Scientific and Cultural Organization (UNESCO), multilateral environmental agreements, Permanent Forum on Indigenous Issues, World Intellectual Property Organization (WIPO), FAO)

⁹ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

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

Servicing of intergovernmental and expert bodies

Parliamentary documentation:

- (a) Reports on the outcomes of meetings of the Environmental Management Group and its issue management groups to the Governing Council/Global Ministerial Environment Forum and the United Nations General Assembly, (two reports), (GA 53/242, GA 58/209, GCSS.VIII/1 VI), (internal: secretariat of the Governing Council), (external: members of the Environmental Management Group)
 - (b) Preparation for and substantive reporting to the UNEP Governing Council, particularly in the area of policy development and coordination, (one document), (GA 2997 (XXVII)), (internal: all divisions as necessary), (external: Governments)
-

Other substantive activities

Booklets, pamphlets, fact-sheets, information kits:

- (a) Development of products to promote cross-sectoral linkages between the environment and other areas such as health, children and the inter-faith community (one set), (Johannesburg Plan of Implementation 7 (f), 53, 56, 57, GC.22/4, GC.22/20), (internal: all divisions as necessary), (external: WHO, UNICEF, other United Nations partners, Governments, non-governmental organizations, academic institutions, private sector and religious groups active in the issue areas) ***

Special events:

- (b) Organization of special events, at United Nations Headquarters and externally with major groups, producing greater visibility, public awareness and support for the mission of UNEP and environmental issues in general, (one event), (GA 2997 (XXVII), GA 58/158, GCSS.VI/1, GCSS.VII/5), (internal: all divisions as necessary), (external: Governments, major groups) ***

Exhibits, guided tours and lectures:

- (c) Represent the UNEP Executive Director in briefings and provide policy advice and information materials to permanent missions to United Nations Headquarters and their delegations to the General Assembly and the United Nations Economic and Social Council and its subsidiary bodies, (one exercise as required), (GA 2997 (XXVII)), (internal: all divisions as necessary), (external: Governments) ***
- (d) Regular briefings and information materials to major groups on the mission of UNEP and environmental issues in general, (one exercise), (GA 2997 (XXVII), GCSS.VI/1, GCSS.VII/5), (internal: all divisions as necessary), (external: major groups) ***

Organization of inter-agency activities:

- (e) Organization and substantive servicing of the meetings of the Environmental Management Group and its issue management groups as well as the coordination of the implementation of their activities (six meetings), (GA 53/242, GA 58/209 GCSS.VIII/1 VI), (internal Division of Early Warning and Assessment, Division of Environmental Policy Implementation, Division of Environmental Conventions, Division of Technology, Industry and Economics), (external: members of the Environmental Management Group), (multilateral environmental agreement link: to all multilateral environmental agreements) ***
 - (f) Policy analysis and substantive initiatives undertaken for United Nations system-wide policy coordination in pursuit of coherent decision-making within intergovernmental bodies, (one exercise), (GA 2997 (XXVII), GA 53/242, GC.20/17, GC.21/21), (internal: all divisions as necessary), (external: United Nations system organizations)
-

International cooperation and inter-agency coordination and liaison¹⁰

- (a) Contributions to United Nations Division of Public Information media kits, publications and audio-visual materials and speeches of the Secretary-General, in order to improve coverage of UNEP by United Nations system outlets (one exercise), (GA 2997 (XXVII)), (internal: all divisions as necessary), (external: United Nations Division of Public Information, media) ***
- (b) Represent the UNEP Executive Director and prepare and submit substantive reports on UNEP thematic concerns to United Nations inter-agency bodies, such as the United Nations system Chief Executive Board, the High-Level Committee on Programmes and the United Nations executive committees; as well as follow-up of relevant recommendations and conclusions of those meetings, (one exercise), (GA 2997 (XXVII), GA 53/242, GC.20/17, GC.21/21), (internal: all divisions as necessary), (external: United

¹⁰ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

- Nations system – members of the United Nations System Chief Executives Board for Coordination)
- (c) UNEP inputs to United Nations system-wide activities related to environment and sustainable development, (one exercise), (GA 2997 (XXVII), GA 53/242, GC.20/17, GC.21/21), (internal: all divisions as necessary), (external: United Nations system)
- (d) Preparation of substantive reports, attendance at meetings and reporting on outcomes thereof to ensure systematic attention to environmental issues and attention to UNEP concerns within United Nations inter-agency bodies (one exercise), (GA 2997 (XXVII), GC.20/17, GA 53/242, GC.21/21), (internal: all divisions as necessary), (external: United Nations system)
- (e) Contribution to the system-wide follow-up to the World Summit on Sustainable Development and implementation of its outcomes as they relate to UNEP work programme areas, including partnership initiatives, (one exercise), (GC.22/6, GC.22/7, GC.22/13, GA 58/216, GA 58/209), (internal: all divisions as necessary), (external: United Nations system partners, Governments, non-governmental organizations, academic institutions, private sector)
- (f) Substantive contribution to the work of the United Nations Development Group, participation in its meetings, and reports thereon (one exercise), (GCSS.VII/1, GA 58/209), (internal: all divisions as necessary), (external: UNDP, other members of the United Nations Development Group)
- (g) Implement the UNEP action plan on the United Nations Development Group, including support to the process of integrating the environmental components of internationally agreed development goals into poverty reduction strategy papers, participation in Common Country Assessment/United Nations Development Assistance Framework activities and provision of support to environmental sustainability theme groups of the United Nations country teams

4. Resource requirements

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

Table 13: Estimated subprogramme 2 (Division of Policy Development and Law) resources by source of funds and expenditure category (in thousands of US dollars)

Source of funds Expenditure category	2004-2005	Change		2006-2007
		Amount	Percentage	
United Nations regular budget				
Established posts	1,457.4	-	-	1,457.4
Non-post items	30.6	-	-	30.6
	1,488.0	-	-	1,488.0
Environment Fund				
Established posts	11,140.0	1,545.0	13.9	12,685.0
Non-post items	5,111.0	105.0	2.1	5,216.0
	16,251.0	1,650.0	10.2	17,901.0
Trust funds				
Established posts	1,400.0	(121.9)	(8.7)	1,278.1
Non-post items	1,980.0	597.9	30.2	2,577.9
	3,380.0	476.0	14.1	3,856.0
Earmarked contributions				
Established posts	-	320.1	-	320.1
Non-post items	3,500.0	3,758.9	107.4	7,258.9
	3,500.0	4,078.9	116.5	7,578.9
Total for subprogramme				
Established posts	13,997.4	1,743.1	12.5	15,740.5
Non-post items	10,621.6	4,461.8	42.0	15,083.4
Total	24,619.0	6,204.9	25.2	30,823.9

Table 14: Estimated distribution of subprogramme 2 posts by source of funds

Division of Policy Development and Law	International professional category and above							Total	L-L	Grand total
	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1			
Staffing										
Programme resources										
2004–2005										
United Nations regular budget	-	1	-	1	2	1	-	5	-	5
Environment Fund	-	-	3	7	15	5	4	34	30	64
Trust funds	-	-	-	2	-	-	4	6	-	6
Earmarked contributions	-	-	-	-	-	-	-	-	-	-
Total 2004–2005	-	1	3	10	17	6	8	45	30	75
2006–2007										
United Nations regular budget	-	1	-	1	2	1	-	5	2	7
Environment Fund	-	-	4	7	14	5	4	34	31	65
Trust funds	-	-	1	1	-	-	2	4	-	4
Earmarked contributions	-	-	-	-	1	-	-	1	-	1
Total 2006–2007	-	1	5	9	17	6	6	44	33	77
Changes	-	-	2	(1)	-	-	(2)	(1)	3	2

D. Subprogramme 3: policy implementation

76. The following table sets out the objective, achievement indicators and performance benchmarks for the UNEP subprogramme on policy implementation.

Objective: To enhance implementation of environmental policies, legislation and management practices and to mitigate the impact of emergencies and post-conflict situations on the environment and sustainable development

Expected accomplishments

- (a) Strengthened capacity of Governments and national, subregional and regional institutions, networks and coordinating mechanisms in the implementation of environmental policies, legislation and management practices, including the gender perspective

Indicators of achievement and performance measures

- (i) Increased number of countries, institutions and other stakeholders supported in the implementation of environmental policies and legislation
- Number of countries and institutions, Dec. 2003: 20, Dec. 2005: 35, Dec. 2007: 50*
- (ii) Increased number of partnerships, collaborating mechanisms and networks engaged in implementing environmental management measures at the regional and subregional levels

Number of partnerships and networks at regional and subregional levels, Dec. 2003: four, Dec. 2005: six, Dec. 2007: 10

	(iii) Increased number of environmental education and training programmes offered through national education systems and institutions of learning. <i>Number of environmental education and training programmes, training tools and kits, Dec. 2003: two, Dec. 2005: three, Dec. 2007: four</i>
(b) Improved participation, coordination and capacity at the international and national levels for the integrated management of water resources and protection of the marine environment	(i) Increased number of action plans, partnerships, networks and coordinating mechanisms for integrated water resources management <i>Degree to which the implementation of the Millennium Declaration-Johannesburg Plan of Implementation targets on water and sanitation and the Johannesburg Plan of Implementation incorporates environmental dimensions, Dec. 2003: n/a, Dec. 2005: 10 per cent, Dec. 2007: 30 per cent</i> <i>Degree to which the implementation of the Johannesburg Plan of Implementation target on integrated water resource management incorporates the linkage between integrated coastal zone management and river basin management, Dec. 2003: n/a, Dec. 2005: 20 per cent, Dec. 2007: 40 per cent</i> (ii) Number of national policies, global and regional guidelines and implementation strategies developed to implement the Global Programme of Action at national and local levels <i>Number of countries addressing Global Programme of Action objectives in national or regional policies (regional seas), and in national and local actions, Dec. 2003: 10, Dec. 2005: 25, Dec. 2007: 40</i> <i>Number of regional seas programmes working towards Global Programme of Action objectives, Dec. 2003: two, Dec. 2005: four, Dec. 2007: six</i> <i>Number of partnerships responding to the Johannesburg Plan of Implementation that involve land-based activities relevant to the Global Programme of Action, Dec. 2003: three, Dec. 2005: five, Dec. 2007: 10</i>
(c) Enhanced capacity at the international, regional, subregional and national levels to prevent, reduce the risk of, prepare for and respond to environmental emergencies: and to conduct post-disaster and conflict assessments and clean-up	(i) Number of activities conducted by UNEP, carried out with inter-agency collaboration, as appropriate, to assist countries, subregions and regions to prevent, reduce the risk of, prepare for and respond to environmental emergencies caused by natural disasters and human-induced incidents <i>Number of activities to assist countries, Dec. 2003: 10, Dec. 2005: 15, Dec. 2007: 20</i> (ii) Number of environmental post-conflict assessments conducted. <i>Number of assessment reports released, Dec. 2003: four</i> (iii) Number of follow-up activities to implement post-conflict assessment conclusions <i>Number of follow-up projects, Dec. 2003: five, Dec. 2005: seven</i>
(d) Strengthened capacity of international, regional and national institutions to analyse the biodiversity status	Increased number of biodiversity collaborating centres and partnerships with major stakeholders established by UNEP-WCMC <i>Number of collaborating centres and partnerships, Dec. 2003: five, Dec. 2005: eight, Dec. 2007: 12</i>

1. Strategy

77. The Division of Environmental Policy Implementation is responsible for the implementation of this subprogramme. The strategy in the biennium 2006–2007 will be:

- (a) To promote a UNEP-wide integrated approach to the implementation of the outcome of the international environmental governance process in enhancing delivery of the capacity-building initiatives of UNEP;
 - (i) By assisting and supporting, in cooperation with national Governments, implementation of environmental policies and enforcement of and compliance with multilateral environmental agreements;
 - (ii) Through environmental education programmes and initiatives which are aimed at transforming conservation visions and aspirations for poverty reduction;
- (b) To enhance capacities of Governments and other stakeholders to implement the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities;
- (c) To address capacity and institutional development needs at the international, regional, subregional and national levels to prevent, reduce the risk of, prepare for and respond to environmental emergencies caused by natural disasters, human-induced accidents and conflicts;
- (d) To integrate environmental considerations into post-conflict reconstruction by conducting environmental assessments and identifying strategic issues for environmental assistance, including environmental risk reduction, rehabilitation and capacity-building;
- (e) To continue the development of the information and other services provided by UNEP-WCMC, in partnership with collaborating centres, especially in developing countries, and in cooperation with the Convention on Biological Diversity and other bodies;
- (f) To promote the participation of national Governments and other stakeholders in special projects and partnerships to address specific needs for environmental management and sustainable development.

2. External factors

78. The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be, first, political will and commitment by Governments to tackle environmental management issues and promote the prevention and mitigation of environmental damage with UNEP advice and assistance; and, second, adequate voluntary contributions to the Environment Fund and other external funding to carry out the work programme.

3. Outputs

79. Over the biennium, the subprogramme will deliver the following outputs in pursuit of its objective and expected accomplishments. The output description includes information on relevant legislative mandates; collaborating partners; priority with regard to financing from the Environment Fund (high = ***, medium = **); extrabudgetary resources secured from donors; and an indication as to whether the output contributes to the implementation of multilateral environmental agreements.

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

Servicing of intergovernmental and expert bodies

Substantive servicing of meetings:

- (a) Joint secretariat with UNESCO to the second intergovernmental meeting on great apes and GRASP (2007); related documents for the GRASP intergovernmental meeting (five pre-session documents); and the second and third meetings of the GRASP Council (three meetings), (GC.22/20), (internal: Division of Regional Cooperation, Division of Communications and Public Information), (external: UNESCO, Convention on Biological Diversity, Convention on Migratory Species, CITES, World Heritage Convention, national range State Governments, conservation non-governmental organizations, supporting partners – private sector, academic institutions, foundations)
- (b) Support to intergovernmental and inter-ministerial meetings covering cold and warm water coral reefs, including the regional sea conventions and action plans (East Africa, South and South-East Asia, South

Pacific, North-West Pacific (three meetings), (GA GA 58/240, GC.22/1 II, GC.22/2, GC.22/2 III, GC.22/2 III A, GC.22/2 IV, GC.22/13), (internal: Division of Early Warning and Assessment, Division of Environmental Conventions – regional seas, Global Programme of Action), (external: International Coral Reef Initiative (ICRI), Global Coral Reef Monitoring Network, International Coral Reef Action Network (ICRAN), individual Governments of coral reef range States)

Parliamentary documentation:

- (c) Report to the Governing Council/Global Ministerial Environment Forum on the implementation of the intergovernmental strategic plan on capacity-building and technology support, including the implementation of national integrated water resource management plans and the Jeju Initiative (two reports), (GCSS VII/1, GCSS VIII/1), (internal: all divisions)
- (d) Coral reef reports and documents on various intergovernmental processes, such as Governing Council/Global Ministerial Environment Forum 2006 (two reports), conferences of the parties of relevant biodiversity-related multilateral environmental agreements (four reports), meetings of regional seas conventions and action plans and other regional intergovernmental bodies (two reports), (GA 58/14, GA 58/240, GC.22/1 II, GC.22/2, GC.22/2 III, GC.22/2 III A, GC.22/2 IV, GC.22/13), (internal: Division of Early Warning and Assessment, Division of Environmental Conventions – regional seas, Global Programme of Action), (external: ICRI, Global Coral Reef Monitoring Network, ICRAN, individual Governments of coral reef range States)

Technical cooperation

Advisory services:

- (a) Assistance to basin organizations and regional intergovernmental bodies in developing regional policies concerning dams and development decision-making issues in transboundary waters (UNEP freshwater policy and strategy), (four basin organizations), (GC.21/24), (internal: Division of Policy Development and Law, Division of Regional Cooperation), (external: Convention on Wetlands of International Significance)
- (b) Advisory and policy-level missions to great apes range States to promote GRASP at the ministerial and senior official level and to encourage Governments to adopt ape-friendly activities (12 missions), (GC.22/20, GRASP IGM 2005), (internal: Division of Regional Cooperation – Regional Office for Africa, Regional Office for Africa and the Pacific)
- (c) Technical advice and assistance to developing countries and small island developing States to develop and implement national coral reef policies, legislation and action plans (GC.22/2 IV), (internal: Division of Regional Cooperation – Regional Office for Africa, Regional Office for Asia and the Pacific), (external: UNESCO, Convention on Biological Diversity, Convention on Migratory Species, CITES, World Heritage Convention, national range State Governments, conservation non-governmental organizations, supporting partners – private sector, academic institutions, foundations)

Group training such as workshops, seminars and symposiums, etc.:

- (d) Compliance with and enforcement of multilateral environmental agreements phase II – regional and national activities on implementation of compliance and enforcement (multilateral environmental agreements II), (10 exercises), (GCSS VII/4, GC.22/9), (internal: Division of Policy Development and Law, Division of Regional Cooperation – regional offices), (multilateral environmental agreement link: to all multilateral environmental agreements)
- (e) Partnership for the Development of Environmental Laws and Institutions in Africa (PADELIA) continuation and expansion of activities to other African countries and other regions (eight exercises), (GC.22/9), (internal: Division of Policy Development and Law, Division of Regional Cooperation, regional offices), (multilateral environmental agreement link: to all multilateral environmental agreements)
- (f) Integrated water resources management – coordination of UNEP-wide programmes on preparation of integrated water resources management plans in developing countries and countries with economies in transition (GCSS VIII – Jeju Initiative), (internal: all divisions)
- (g) GRASP multistakeholder workshops in great apes range States together with Governments, local and international non-governmental organization groups (10 workshops), (GC.22/20), (internal: Division of Regional Cooperation (Regional Office for Africa, Regional Office for Asia and the Pacific), (external: UNESCO, Convention on Biological Diversity, Convention on Migratory Species, CITES, World Heritage Convention, national range State Governments, conservation non-governmental organizations, supporting partners – private sector, academic institutions, foundations)

Field projects:

- (h) Field projects for the replication and extension of UNEP projects on rainwater harvesting technologies, renewable energy, mountain ecosystems with impact on poverty alleviation and mainstreaming gender into water resources management and use (three projects), (GA 58/216, GC.21/24), (internal: Division of Regional Cooperation)

Other substantive activities

Recurrent publications

- (a) Compendia of environmental laws of African countries; judicial decisions related to the environment; national casebooks on environmental law (four publications), (GC.21/23, GC.21/27, GCSS VII/4, GC.21/24, GC.22/9), (Division of Policy Development and Law, Division of Regional Cooperation, Division of Environmental Conventions, convention secretariats), (multilateral environmental agreement link: to all multilateral environmental agreements)
- (b) Newsletters highlighting UNEP-wide environmental and capacity-building activities pertaining to environmental education, environmental laws and water management (eight issues), (GC.22/24; GA 58/219), (internal: all divisions, Division of Regional Cooperation – regional offices)

Non-recurrent publications:

- (c) Reports on development and implementation of environmental laws and institutions at national level; guidelines; reports on development and harmonization of transboundary environmental laws and guidelines on national implementation of multilateral environmental agreements (10 reports), (GA 55/198, GC.21/23, GC.21/27, GCSS.VII/4, GC.21/24, GC.22/9), (internal: Division of Policy Development and Law, Division of Regional Cooperation), (multilateral environmental agreement link: to all multilateral environmental agreements)
- (d) Training manual on effective implementation of multilateral environmental agreements at the country level (one training manual), (GCSSVII/1, GCSSVIII/1), (internal: Division of Environmental Conventions, Division of Regional Cooperation), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species)
- (e) Coral reef reports, new or updated world atlas of cold-water coral reefs (GA 57/261, GA GA 58/213, GA 58/240, GC.22/2, GC.22/2 III A, GC.22/2 IV, GCSS.VIII/2), (internal: Division of Early Warning and Assessment, Division of Environmental Conventions – regional seas, Division of Communications and Public Information, Global Programme of Action, UNEP-WCMC), (external: ICRI, ICRAN, Global Coral Reef Monitoring Network, FAO, WTO, UNDP, UNESCO, Framework Convention on Climate Change, Convention on Biological Diversity, CITES, Convention on Migratory Species, World Heritage Convention, Convention on Wetlands of International Importance)

Booklets, pamphlets, fact-sheets, information kits:

- (f) Learning support materials on cross-cutting environmental themes and multilateral environmental agreements; and development of educational materials based on current UNEP resources and resources to be developed in support of the Decade of Education for Sustainable Development (four exercises), (GC.22/3; GC.22/10, GC.21/24, GA 58/219), (internal: Division of Regional Cooperation, Division of Environmental Conventions, Division of Policy Development and Law), (multilateral environmental agreement link: to all multilateral environmental agreements)
- (g) Handbook and guidelines for improved decision-making in hydro-energy resources development (internal: Division of Technology, Industry and Economics)
- (h) Booklets and posters on regional ICRAN reefs-for-people partnerships (10 booklets and posters), guidelines (three outputs), press releases and media briefings (six releases and briefings), one TVE documentary (GA 57/261, GA GA 58/213, GA 58/240, GC.22/2, GC.22/2 III A, GC.22/2 IV, GCSS.VIII/2), (internal: Division of Regional Cooperation, Division of Early Warning and Assessment, Division of Environmental Conventions – regional seas, Division of Communications and Public Information, Global Programme of Action, UNEP-WCMC), (external: ICRI, ICRAN, GC.RMN, FAO, WTO, UNDP, UNESCO, Framework Convention on Climate Change, Convention on Biological Diversity, CITES, Convention on Migratory Species, World Heritage Convention, Convention on Wetlands of International Importance)
- (i) GRASP newsletter (English and French), (four issues); brochures, posters, booklets (English and French), (five exercises); GRASP press releases and briefings of the conferences (13 exercises); GRASP film documentaries in conjunction with TVE (two exercises); travelling exhibition on great apes (five exercises), (GC.22/20, GRASP IGM 2005), (internal: Division of Regional Cooperation, Division of Communications and Public Information), (external: UNESCO)

Technical materials such as software tools, databases, web sites:

- (j) UNEP-wide database on capacity-building and technology support activities; web-based databases and CD-ROMs with internet access to information (GC.22/2, GCSS VIII/1, GA 58/219, GC/21/24), (internal: Division of Communications and Public Information, Division of Regional Cooperation), (external: IUCN, WWF)

Promotion of legal instruments:

- (k) Promote implementation and enforcement of and compliance with environmental laws, including multilateral environmental agreements, taking into consideration poverty reduction, such as the African Convention on the Conservation of Nature and Natural Resources and the Rio multilateral environmental agreements (five countries), (GA 55/198, GC.21/23, GC.21/27, GCSS.VII/4, GC.21/24, GC.22/9), (Government of Belgium \$250,000), (internal: Division of Policy Development and Law, Division of Regional Cooperation), (multilateral environmental agreement link: to all multilateral environmental agreements)

 International cooperation and inter-agency coordination and liaison¹¹

- (a) The UNEP programme in support of the Decade of Education for Sustainable Development involves an international and regional consultative process on environmental education for sustainable development in collaboration with UNESCO and other agencies; and programmes on advocacy and promotion of the environmental component in education (GC.22/3; GC.22/10, GC.21/24, GA 58/219), (internal: Division of Regional Cooperation, Division of Environmental Conventions, Division of Policy Development and Law), (external: UNESCO), (multilateral environmental agreement link: to all multilateral environmental agreements)

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

 Servicing of intergovernmental and expert bodies

Substantive servicing of meetings:

- (a) Second intergovernmental meeting to review the Global Programme of Action 2006 (one meeting), (GC.22/2), including the associated substantive preparation ***

Parliamentary documentation:

- (b) Report to the Governing Council/Global Ministerial Environment Forum on the outcome of the Mauritius conference on a 10-year review of the Barbados Programme of Action for the Sustainable Development of Small Island Developing States (one report), (GC.22/13) **
- (c) Substantial input to the follow-up to the Millennium Declaration and the Johannesburg Plan of Implementation, to the Governing Council/Global Ministerial Environment Forum and to the Commission on Sustainable Development at its fourteenth session, addressing environmental dimensions of water and sanitation and incorporation of both sanitation and coastal area management into integrated water resource management (one input), (GC.22/2) **

 Technical cooperation

Advisory services:

- (a) Technical guidance and assistance to regional bodies (regional seas or regional ministerial secretariats) on land-based activities including the updating or development of protocols or regional programmes as they relate to the Global Programme of Action (four regional bodies), (GC.22/2), (Government of the Netherlands: \$50,000, Government of Norway: \$50,000, Government of Sweden: \$25,000, Government of the United States of America: \$25,000), (internal: Division of Environmental Policy Implementation, Division of Policy Development and Law, Division of Regional Cooperation), (external: Governments of the Black Sea, the Caspian Sea, the Red Sea and Gulf of Aden, the wider Caribbean area and East Africa; European Commission, regional organizations) ***
- (b) Technical guidance and assistance to countries for the development or adoption of national programmes of action on land-based activities and guidance on feasible pilot projects, legislation and funding sources (15 countries), (GC.22/2), (Government of Belgium: \$160,000, Government of the Netherlands: \$20,000, Government of Norway: \$50,000, Government of Sweden: \$10,000, Government of the United States of America: \$10,000), (internal: Division of Regional Cooperation, Division of Technology, Industry and Economics, Division of Environmental Conventions) ***
- (c) Technical guidance and assistance to Governments in the implementation of an action plan to prevent physical alterations and restore destroyed habitats (four countries), (GC.22/2), (Government of Belgium: \$55,000, Government of Norway: \$50,000, Division of Technology, Industry and Economics, Division of Environmental Conventions), (internal: Division of Regional Cooperation), (external: national Governments, Nairobi Convention secretariat, IUCN, West Indian Ocean Marine Science Association (WIOMSA), WWF) **
- (d) Technical guidance and assistance to Governments in the implementation of the strategic action plan on municipal wastewater, contributing to attainment of the internationally agreed targets on sanitation (four countries), (GC.22/2), (Government of Norway: \$50,000), (internal: Division of Regional Cooperation, Division of Technology, Industry and Economics, Division of Environmental Conventions) **
- (e) Technical guidance and assistance to Governments and river basin and coastal zone authorities in the implementation of integrated coastal area and river basin management (three countries, river basins or coastal zones), (GC.22/2), (Government of Norway: \$50,000), (internal: Division of Regional Cooperation, Division of Early Warning and Assessment) **

Group training such as workshops, seminars and symposiums, etc:

- (f) Training courses and workshops for local and national capacity-building, addressing Global Programme of Action areas such as municipal wastewater treatment, physical alteration and destruction of habitats,

¹¹ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

integrated coastal area and river basin management, budget planning (three regions), (GC.22/2), (Government of Belgium: \$305,000, Government of the Netherlands: \$20,000, Government of Norway: \$50,000), (internal: Division of Technology, Industry and Economics, the International Environmental Technology Centre (IETC), Division of Regional Cooperation – regional offices, Division of Environmental Conventions – regional seas), (external: UNESCO, Division for Ocean Affairs and the Law of the Sea, UNDP, GEF, WIOMSA, International Ocean Institute) ***

Field projects:

- (g) Pilot projects for specific land-based source categories (wastewater, physical alteration and destruction of habitats, integrated coastal area and river basin management) to identify financing mechanisms, environmentally sound technologies, institutional set-up, management options, and multi-stakeholder partnerships (two projects), (GC.22/2), (Government of Belgium, \$240,000, Government of Norway: \$100,000, Government of Sweden: \$20,000, Government of the United States of America: \$20,000), (internal: Division of Technology, Industry and Economics, IETC, Division of Policy Development and Law, Division of Regional Cooperation – regional offices, Division of Environmental Conventions – regional seas), (external: WHO, Water Supply and Sanitation Collaborative Council (WSSCC), UN-Habitat, UNESCO, Cities Alliance, development banks and the World Bank, private sector, donor country aid programmes) ***

Other substantive activities

Non-recurrent publications:

- (a) Updated handbook on the development of national programmes of action (one publication), (GC.22/2)
- (b) Updated guidelines to address municipal wastewater, physical alteration and destruction of habitats, and integrated coastal area and river basin management, containing key principles and checklists for practices and procedures of all aspects of the management cycle (three publications), (GC.22/2), (Government of Belgium: \$20,000), (internal: Division of Technology, Industry and Economics, IETC, Convention on Biological Diversity, Division of Regional Cooperation – regional offices, Division of Environmental Conventions – regional seas), (external: WHO, UN-Habitat, WSSCC, UNESCO, International Association of Ports and Harbors (IAPH), Central Dredging Association (CEDA), International Association of Dredging Companies (IADC), FAO, Network of Aquaculture Centres in Asia and the Pacific (NACA), WWF, World Bank, Caribbean Tourism Organization (CTO), Caribbean Alliance for Sustainable Tourism (CAST); UNEP Collaborating Centre on Water and Environment (UCC-Water), World Conservation Union (IUCN), Global Water Partnership)
- (c) Progress report on the Strategic Action Plan on Municipal Wastewater, with reference to the Millennium Declaration-Johannesburg Plan of Implementation target on sanitation (one publication), (GC.22/2), (Government of Belgium: \$15,000), (internal: Division of Policy Development and Law, Division of Technology, Industry and Economics, IETC, Division of Regional Cooperation – regional offices, Division of Environmental Conventions – regional seas), (external: WHO, UN-Habitat, WSSCC)
- (d) Updated training manual on the Global Programme of Action, its pollutant source categories and other programme components, packages for instructors and participants available in different languages (one publication), (GC.22/2), (external: Division for Ocean Affairs and the Law of the Sea, UNESCO-International Institute for Infrastructural, Hydraulic and Environmental Engineering (UNESCO-IHE) Institute for Water Education) **
- (e) Progress reports for the second intergovernmental review meeting on the implementation of the Global Programme of Action programme of work approved at the first intergovernmental review meeting (three reports), (GC.22/2), (Government of Belgium \$25,000), (external: national Governments, UCC-Water, the Coastal Union (EUCC), IUCN, Global Water Partnership, UNESCO, non-governmental organizations, universities) ***
- (f) Report on how to implement the recommendations of the second intergovernmental review meeting of the Global Programme of Action (one report), (GC.22/2) ***

Booklets, pamphlets, fact-sheets, information kits:

- (g) Revised 10 keys of the guidelines on municipal wastewater management (one flyer), (GC.22/2), (internal: Division of Policy Development and Law, Division of Technology, Industry and Economics, IETC, Division of Regional Cooperation – regional offices, Division of Environmental Conventions – regional seas), (external: WHO, UN-Habitat, WSSCC, UNICEF, Cities Alliance)
- (h) Brochures, posters, and other outreach material on the Global Programme of Action, targeted for specific user groups, to raise awareness and ownership on possible solutions (three brochures and posters), (GC.22/2), (Government of Belgium: \$50,000, Government of the Netherlands: \$40,000)

Technical materials such as software tools, databases, web sites:

- (i) Yearly CD-ROM containing all relevant information and recent products on the Global Programme of Action (two CD-ROMs), (GC.22/2)
- (j) Global Programme of Action clearing-house web site with nodes on pollutant source categories, cross-cutting themes, and regional nodes where relevant (one web site), (GC.22/2), (Government of Norway: \$20,000) **
- (k) Inter-agency web site on Global Programme of Action training (one web site), (GC.22/2), (internal:

Division of Technology, Industry and Economics), (external: UNDP, UNESCO, Division for Ocean Affairs and Law of the Sea, GEF) ***

- (l) Database of national implementations of the Global Programme of Action for the second intergovernmental review meeting of the Global Programme of Action (one database), (GC.22/2) ***

Press releases and press conferences:

- (m) Press releases, media briefings, public service announcements and newspaper articles on the Global Programme of Action (four media outputs), (GC.22/2), (Government of Belgium, \$10,000)

Audio-visual resources or issuances:

- (n) Documentary on Global Programme of Action-related issues (one documentary), (GC.22/2)

International cooperation and inter-agency coordination and liaison¹²

- (a) Providing substantial input to intergovernmental conventions such as the United Nations Open-ended informal consultative process on oceans and the law of the sea, the United Nations Convention on the Law of the Sea, the Convention on Biological Diversity and others, to further implementation of the Global Programme of Action (three conventions), (GC.22/2) **
- (b) Providing substantial input to the conferences of the parties to the UNEP regional seas conventions and other regional seas-related meetings, to tackle Global Programme of Action-related issues (two conferences of the parties), (GC.22/2) ***
- (c) Contribute to the implementation of the European Union marine strategy (to be adopted in March 2005) to ensure implementation of Global Programme of Action-related issues and linkages with regional seas bordering the European Union (one set of proceedings), (GC.22/2), (internal: Division of Regional Cooperation – Regional Office for Europe, Division of Technology, Industry and Economics, UNEP Chemicals, Division of Early Warning and Assessment, Division of Environmental Conventions – regional seas), (external: European Commission, regional seas secretariats (Convention for the Protection of the Marine Environment of the North-East Atlantic (OSPAR Convention), Helsinki Commission (HELCOM), Black Sea Commission, Caspian Sea, Mediterranean Sea), European Union Governments and States parties to regional seas conventions bordering the European Union)
- (d) Substantive participation with relevant parties to follow-up on pledges and type II partnership proposals made at the World Summit on Sustainable Development (one report), (GC.22/2) **
- (e) Promote networking among financial institutions and the private sector in support of efforts to combat land-based pollution, including public-private partnerships and contracts (one promotional activity, three countries and local governments), (GC.22/2), (internal: Division of Technology, Industry and Economics, Division of Regional Cooperation – regional offices), (external: development banks, World Bank, financing institutions, private sector, donor country aid programmes) ***
- (f) Substantive participation in inter-agency coordination mechanisms, such as EMG, UN-Water, UN-Ocean (one report), (GC.22/2) **
- (g) Substantive participation in programme coordination and technical meetings of major global assessments pertaining to the Global Programme of Action (e.g., Global Marine Assessment, GEO, World Water Development Report), (three assessment programmes), (GC.22/2), (internal: Division of Early Warning and Assessment, Division of Policy Development and Law)
- (h) Participation in the Technical Advisory Committee to the WHO/UNICEF Joint Monitoring Programme, providing input on environmental aspects of water supply and sanitation, resulting in a special issue publication of the Programme planned for 2007–2008 (one report), (GC.22/2), (internal: Division of Policy Development and Law, Division of Technology, Industry and Economics, IETC, Division of Regional Cooperation – regional offices, Division of Environmental Conventions – regional seas), (external: WHO, UNICEF, WSSCC) **

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

Technical cooperation

Advisory services:

- (a) Technical assistance and advisory services to developing countries and countries with economies in transition to assess the state of readiness and provide guidance on the systems of preparedness and response to environmental emergencies (four advisory missions), (GA 58/215, GC.22/8, GC.22/2 V), (internal: Division of Regional Cooperation – Regional Offices for Africa, Western Asia, Latin America and the Caribbean and Asia and the Pacific)

Group training such as workshops, seminars and symposiums, etc:

- (b) Capacity-building on environmental emergency prevention, preparedness, assessment, response and

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mitigation and disaster risk reduction (five workshops and training courses), (GA 58/215, GC.22/8, GC.22/2 V), (internal: Division of Regional Cooperation – Regional Office for Africa, Division of Communications and Public Information)

Field projects:

- (c) Post-conflict environmental assessment in post conflict countries and field missions conducted to identify immediate risks to human and livelihoods, integrate environmental issues within the reconstruction agenda, and strengthen the information base of post-conflict environmental administrations (four projects), (GC.22/8, GC.22/1 IV, GC.22/1 V), (funds to be leveraged from donors), (internal: Division of Regional Cooperation)
- (d) Capacity-building to strengthen environmental management capabilities in post-conflict countries (four exercises), (internal: Division of Regional Cooperation)
- (e) Environmental post-conflict assessment, including desk studies, field assessments, priority setting and recommendations including feasibility studies and technical assistance to post-conflict countries to reduce the risks to environment and livelihoods from conflicts, (internal: Division of Regional Cooperation)

Other substantive activities

Recurrent publications

- (a) *Environmental Emergencies News-letter* (two issues), (GC.22/8) (internal: Division of Communications and Public Information, Division of Technology, Industry and Economics)

Non-recurrent publications:

- (b) Reports of post-conflict environmental assessment conducted to identify immediate risks to human and livelihoods, integrate environmental issues within the reconstruction agenda and strengthen the information base of post-conflict environmental administrations (seven reports), (GC.22/8, GC.22/1 IV, GC.22/1 V)
- (c) Reports of environmental assessments to identify the impacts to the environmental resources and risks to human and livelihoods and make recommendations on measures that will provide long-term holistic solutions to the management of environmental disasters (four reports), (GC/22/8, GC.22/2 V)

Booklets, pamphlets, fact-sheets, information kits:

- (d) Publication on indigenous knowledge related to environmental emergencies (one publication), (GC.22/8, GC.22/2 V), (internal: Division of Communications and Public Information, Division of Policy Development and Law, Division of Regional Cooperation – Regional Office for Europe)

Technical materials such as software tools, databases, web sites:

- (e) Develop a web site containing information on environmental disaster management (one web site), (GA 58/215, GC.22/8), (internal: Division of Early Warning and Assessment, Division of Communications and Public Information, Division of Regional Cooperation – Regional Office for Africa)

Audio-visual resources and issuances:

- (f) Video product for TVE on the environmental impacts of war, and on integrating environmental issues into post-conflict reconstruction (one product), (GC.22/8, GC.22/1 IV, GC.22/1 V)

Fact finding and other special missions:

- (g) Field fact-finding missions, conducted jointly with the United Nations Office for the Coordination of Humanitarian Affairs (OCHA), to developing countries and countries with economies in transition to provide immediate assessment and technical advice on environmental emergencies (four missions), (GC.22/8), (internal: Division of Regional Cooperation – Regional Offices for Africa, Asia and the Pacific, Latin America and the Caribbean and Western Asia)

International cooperation and inter-agency coordination and liaison¹³

- (a) Participation in meetings of the OCHA Inter-Agency Standing Committee, United Nations Development Group and United Nations country teams as necessary to tackle post-conflict environmental issues (24 meetings), (GC.22/8, GC.22/1 IV, GC.22/1 V), (funds to be leveraged from donors) ***
- (b) Promote coordination both within and between agencies on environmental emergencies by contributing to the work of intergovernmental agencies and expert bodies, including activities and technical meetings, and also follow-up to the 2005 World Conference on Disaster Reduction (two exercises), (GC.22/8, GC.22/2 V), (external: OCHA, International Strategy for Disaster Reduction, UNHCR, UNDP, International Maritime Organization (IMO), UN-Habitat, WHO, IFRCS, African Union, NEPAD, European Union and

¹³ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

- non-governmental organizations
- (c) Participation in the United Nations Country Team and United Nations Development Group in post-conflict countries as the focal point for the cross-cutting issue of the environment (four exercises), (GC.22/8, GC.22/1 IV, GC.22/1 V), (funds to be leveraged from donors.), (internal: Division of Regional Cooperation, Division of Policy Development and Law)

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

Other substantive activities

Non-recurrent publications:

- (a) Publications on emerging issues and challenges for species and ecosystems, biodiversity assessments, and protected areas assessments in linkage with some outputs of subprogramme 1, addressing the needs of multilateral environmental agreements based on an up-to-date set of scientific data and information; interaction and partnership among Governments and scientific institutions, intergovernmental and non-governmental organizations and, in particular, network of collaborating centres in developing countries (three publications), (GC.22/1/III), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species, Convention on Wetlands of International Importance, United Nations Convention to Combat Desertification, United Nations Forum on Forests, World Heritage Convention) ***

Technical materials such as software tools, databases, web sites:

- (b) In collaboration with the network of collaborating centres in developing countries, scientific institutions, an up-to-date set of databases with targeted scientific and technical information on biological diversity and protected areas for assessments, early warning of emerging issues, environmental indicators, monitoring at the global and regional levels, e.g., the World Database on Protected Areas, database on biological diversity and ecology (one set of databases), (GC.22/1/III), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species, Convention on Wetlands of International Importance, Convention to Combat Desertification, United Nations Forum on Forests, World Heritage Convention), (internal: Division of Early Warning and Assessment, Division of Regional Cooperation) ***
- (c) Up-to-date set of web-based tools for access to and sharing of targeted scientific and technical information on biological diversity and protected areas for assessments, early warning of emerging issues, environmental indicators, monitoring at the global and regional levels, e.g., the World Database on Protected Areas, database on biological diversity and ecology (one set of databases), (GC.22/1/III), (multilateral environmental agreement link: Convention on Biological Diversity, CITES, Convention on Migratory Species, Convention on Wetlands of International Importance, Convention to Combat Desertification, United Nations Forum on Forests, World Heritage Convention), (internal: Division of Early Warning and Assessment)

4. Resource requirements

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

Table 15: Estimated subprogramme 3 (Division of Environmental Policy Implementation) resources by source of funds and expenditure category (in thousands of US dollars)

Source of funds Expenditure category	2004–2005	Change		2006–2007
		Amount	Percentage	
United Nations regular budget				
Established posts	315.0	-	-	315.0
Non-post items	58.6	-	-	58.6
	373.6	-	-	373.6
Environment Fund				
Established posts	4,740.0	2,165.0	45.7	6,905.0
Non-post items	4,980.0	(515.0)	(10.3)	4,465.0

Trust funds	9,720.0	1,650.0	17.0	11,370.0
Established posts	4,800.0	350.9	7.3	5,150.9
Non-post items	11,555.0	11,488.1	99.4	23,043.1
	16,355.0	11,839.0	72.4	28,194.0
Earmarked contributions				
Established posts	-	-	-	-
Non-post items	2,500.0	2,341.0	93.6	4,841.0
	2,500.0	2,341.0	93.6	4,841.0
Total for subprogramme				
Established posts	9,855.0	2,515.9	25.5	12,370.9
Non-post items	19,093.6	13,314.1	69.7	32,407.7
Total	28,948.6	15,830.0	54.7	44,778.6

Table 16: Estimated distribution of subprogramme 3 posts by source of funds

Division of Environmental Policy Implementation	International professional category and above							Total	L-L	Grand total
	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1			
Staffing										
Programme resources										
2004-2005										
United Nations regular budget	-	-	-	-	1	-	-	1	1	2
Environment Fund	-	1	2	2	5	6	-	16	15	31
Trust funds	-	-	-	3	5	4	6	18	5	23
Earmarked contributions	-	-	-	-	-	-	-	-	-	-
Total 2004-2005	-	1	2	5	11	10	6	35	21	56
2006-2007										
United Nations regular budget	-	-	-	-	1	-	-	1	1	2
Environment Fund	-	1	2	3	6	7	1	20	15	35
Trust funds	-	-	1	1	8	4	2	16	4	20
Earmarked contributions	-	-	-	-	-	-	-	-	-	-
Total 2006-2007	-	1	3	4	15	11	3	37	20	57
Changes	-	-	1	(1)	4	1	(3)	2	(1)	1

E. Subprogramme 4: technology, industry and economics

81. The following table sets out the objective, achievement indicators and performance benchmarks for the UNEP subprogramme on technology, industry and economics.

Objective: To encourage and support the public sector, business and industry in the development and implementation of policies, strategies, technologies and practices that are environmentally sound, based on the integrated and partnership approach of sustainable development.

<i>Expected accomplishments</i>	<i>Indicators of achievement and performance measures</i>
(a) Enhanced ability of public and private sector decision makers and organizations to access, adopt and use environmentally sound technologies and to make informed choices about water resources management and energy production and use.	<p>(i) Increased number of local and national authorities implementing integrated water resources management plans, and adopting environmentally sound technologies and practices.</p> <p><i>Number of Governments implementing integrated water resource management plans, Dec. 2003: 15, Dec. 2005: 30, Dec. 2007: 50</i></p> <p>(ii) Increased investment in renewable sources of energy and energy-efficient technologies in all regions, as evidenced by the value of programmes, projects and networks initiated with UNEP support.</p> <p><i>Value of activities in a year in US\$ millions, Dec. 2003: 10, Dec. 2005: 50, Dec. 2007: 100</i></p>
(b) Increased understanding and implementation by public and private sector decision makers and organizations of environmentally sound management practices and tools, including cleaner production, sustainable consumption and prevention of and responses to environmental threats and emergencies	<p>(i) Increased number of local, national and regional authorities having introduced sustainable production and consumption policies and programmes.</p> <p><i>Number of authorities, Dec. 2003: 3, Dec. 2005: 7, Dec. 2007: 15</i></p> <p>(ii) Increased number of industry and professional associations having introduced sustainable production and consumption policies and programmes.</p> <p><i>Number of associations, Dec. 2003: 2, Dec. 2005: 5, Dec. 2007: 10</i></p>
(c) Progress made by countries and the international community towards ensuring that chemicals are used and produced in ways that lead to the minimization of significant adverse effects on human health and the environment	<p>(i) Strategic approach to international chemicals management adopted by Governments and widely accepted in the international community</p> <p><i>Dec. 2003: first preparatory meeting, Dec. 2005: third preparatory meeting held and report available, Dec. 2007: strategic approach adopted in 2006</i></p> <p>(ii) Rotterdam and Stockholm conventions widely adhered to</p> <p><i>Number of parties to Rotterdam Convention, Dec. 2003: 54, Dec. 2005: 80, Dec. 2007: 110</i></p> <p><i>Number of parties to Stockholm Convention, Dec. 2003: 42, Dec. 2005: 90, Dec. 2007: 130</i></p> <p>(iii) Increased number of projects in countries to reduce risks from chemicals and wastes</p> <p><i>Number of country projects, Dec. 2003: 146, Dec. 2005: 146, Dec. 2007: 150</i></p>
(d) Enhanced capacity of public and private sector decision makers and organizations to integrate the environmental dimension of sustainable development into their economic, trade and finance policies and practices, including corporate environmental and social management	<p>(i) Increased number of public and private sector organizations adhering to the principles of the United Nations Global Compact initiative and sectoral partnership initiatives with UNEP in support of the goals of the World Summit on Sustainable Development</p> <p><i>Number of public and private sector organizations, Dec. 2003: 1,000, Dec. 2005: 2,000, Dec. 2007: 2,500</i></p> <p><i>Number of partnerships, Dec. 2003: n/a, Dec. 2005: one new, Dec. 2007: two new</i></p> <p>(ii) Increased number of public and private sector organizations publishing environmental sustainability reports on their performance following the Global Reporting Initiatives guidelines</p> <p><i>Number of public and private sector organizations, Dec. 2003: 200, Dec. 2005: 500, Dec. 2007: 800</i></p> <p>(iii) Number of country projects introduced, in progress or completed that</p>

increased the capacity of national, regional and subregional institutions to develop and implement macroeconomic policies that integrate environmental considerations into trade, finance and development policies.

Number of country projects, Dec. 2003: 14, Dec. 2005: 31, Dec. 2007: 50

1. Strategy

82. The Division of Technology, Industry and Economics is responsible for the implementation of this subprogramme. The strategy in the biennium will be:

(a) To raise the awareness and strengthen the capacity of decision makers to develop and implement policies, strategies and practices that promote sustainable consumption and production patterns, make efficient use of natural resources, ensure the sound management of chemicals and contribute to making economic, trade and environment policies mutually supportive;

(b) To promote the access of the public sector, business and industry to knowledge, technology and economic tools in support of sustainable development, and to support the provision of appropriate assessments and tools for improved management of knowledge in this regard;

(c) To support the development of appropriate information, communication, management and training tools, through partnerships with other international organizations, public authorities, business and industry, and non-governmental organizations to build capacity through training trainers and enabling small entrepreneurs, consumers and other civil society actors to make informed choices;

(d) To promote the implementation of the outcome of the international environmental governance process in enhancing delivery of the capacity-building initiatives of UNEP.

2. External factors

83. The subprogramme is expected to achieve its objective and expected accomplishments on the assumption, first, that there will be the necessary economic conditions in countries and political commitment by Governments to tackle the environmental damage caused by industrial and trade-related activities through the adoption of cleaner production mechanisms, renewable energy technologies and mutually supportive trade and environment policies; and, second, that there will be adequate voluntary contributions to the Environment Fund and other external funding for and active support of partners in carrying out the work programme.

3. Outputs

84. Over the biennium, the subprogramme will deliver the following outputs in pursuit of its objective and expected accomplishments. The output description includes information on relevant legislative mandates; collaborating partners; priority with regard to financing from the Environment Fund (high = ***, medium = **); extrabudgetary resources secured from donors; and an indication as to whether the output contributes to multilateral environmental agreements implementation.

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

Servicing of intergovernmental and expert bodies

Expert groups

- (a) IETC: Service the meetings of the expert group on water management in disaster-prone areas to advice on the development of capacity-building products and promotion of environmentally sound technologies, with particular emphasis on marshlands (three meetings), (GC.22/2, GC.22/8), (internal: Division of Technology, Industry and Economics, Global Programme of Action), (external: International Water Association (IWA), UNESCO), (Japan Trust Fund: \$100,000) ***
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 Technical cooperation

Advisory services:

- (a) Energy Unit: Assistance to countries on sustainable energy policy, planning, and management that leads to the deployment of cleaner energy technologies (eight countries), (GA 58/210, GC.22/6), (external: government agencies, energy policy centres in developed and developing countries; research institutions, non-governmental organizations), (multilateral environmental agreement link: Framework Convention on Climate Change) ***
- (b) Energy Unit: Assistance to countries in structuring financing mechanisms that support sustainable energy investments, both from the private sector and through public-private partnerships (12 countries), (GA 58/210, GC.22/6, GC.21/24), (Government of Italy: \$ 3 million), (external: Governments, regional development banks, commercial banks, insurance companies, investment funds), (multilateral environmental agreement link: Framework Convention on Climate Change) ***
- (c) Energy Unit: Development of scenarios of energy demand and energy market development that arise from different energy and environmental policies developing countries realistically might adopt (two countries), (GC.22/6), (external: International Energy Agency (IEA)), (multilateral environmental agreement link: Framework Convention on Climate Change) ***

Group training such as workshops, seminars and symposiums, etc:

- (d) IETC: Awareness-raising seminars for mayors and urban managers on water management for disaster-prone areas in the Asia-Pacific region (two seminars), (GC.22/2, GC.22/8), (internal: Division of Technology, Industry and Economics, Division of Environmental Policy Implementation, Regional Office for Asia and the Pacific), (external: CityNet, Kuala Lumpur Regional Training Centre), (Japan Trust Fund – \$40,000) ***
- (e) IETC: Training course on sustainable building and construction for urban managers in local governments in the Asia-Pacific region (eight training sessions), (GC.21/18, GC.22/3), (Japan Trust Fund – \$15,000), (internal: Division of Technology, Industry and Economics, Regional Office for Asia and the Pacific), (external: Union of International Associations (UIA), International Council for Building Research, Studies and Documentation (CIB), International Federation of Consulting Engineers (FIDIC)), (multilateral environmental agreement link: Framework Convention on Climate Change) **

Field projects:

- (f) IETC: Development of replicable pilot projects (in Africa, Asia and Latin America), through which the added value of an integrated waste management approach is demonstrated (three pilot projects), (internal: Division of Technology, Industry and Economics, Regional Office for Asia and the Pacific, Regional Office for Africa, Regional Office for Latin America and the Caribbean), (external: national Governments, regional development banks, recycling industry, United Nations Industrial Development Organization (UNIDO), International Council for Local Environmental Initiatives (ICLEI), national cleaner production centres), (multilateral environmental agreement link: Basel Convention) ***
- (g) Energy Unit: Demonstration of business models for the use of renewable energy powered ICTs in developing countries (two country projects), (GA 58/210, GC.22/6), (members of GeSI: \$150,000), (external: Governments, members of the Global e-Sustainability Initiative (GeSI), information and communication technology companies, intergovernmental organizations, financial institutions), (multilateral environmental agreement link: Framework Convention on Climate Change) **
- (h) Energy Unit: Application of best practice approaches in sustainable transport in selected developing countries (two country projects), (GA 58/210, GC.22/6), (external: automotive manufacturers, airlines, other transport providers, public bodies concerned with transport provision, non-governmental organizations), (multilateral environmental agreement link: Framework Convention on Climate Change) **
- (i) IETC: Pilot demonstration projects on the use of environmentally sound technologies in developing countries, targeting industry stakeholders and local governments (three pilot projects), (Japan Trust Fund – \$100,000), (internal: Division of Technology, Industry and Economics, Regional Office for Asia and the Pacific), (external: ASEAN secretariat, Asian Productivity Organization (APO), national Governments, local governments) **

 Other substantive activities

Booklets, pamphlets, fact-sheets, information kits:

- (a) IETC: Tool set for the design and planning of industrial parks and eco-towns for the prevention of industrial environmental disasters (one tool set), (GC.22/6), (Japan Trust Fund – \$25,000), (internal: Division of Technology, Industry and Economics, Regional Office for Asia and the Pacific), (external: APO, Kawasaki city government, International Society of City and Regional Planners, FIDIC) **
- (b) Energy Unit: Development of guidelines, best practice illustrations and policy documents related to sustainable mobility and transport through meetings of the UNEP Mobility Forum (two publications), (GA 58/210, GC.22/6), (external: automotive manufacturers, transport providers, public bodies concerned with transport provision, non-governmental organizations), (multilateral environmental agreement link:

Framework Convention on Climate Change) **

- (c) Energy Unit: Development of guidelines, best practice illustrations and policy documents related to sustainability in the ICT sector (two publications), (GC.22/6, GC.22/7), (GeSI members: \$50,000), (external: GeSI, information and communication technology companies, intergovernmental organizations) **

Technical materials such as software tools, databases, web sites:

- (d) IETC: Technical publication on energy efficiencies in building and construction (one book), (GC.21/18, GC.22/3), (internal: Division of Technology, Industry and Economics), (external: IEA, International Organization for Standardization (ISO), CIB, Skat Consulting) (multilateral environmental agreement link: Framework Convention on Climate Change)
- (e) IETC: On-line query-response service and a discussion forum for exchanging views, experiences on energy issues related to the building and construction industry, supported by a multi-stakeholder expert group (one web forum), (GC.21/18, GC.22/3), (Japan Trust Fund – \$85,000), (internal: Division of Technology, Industry and Economics), (external: UN-Habitat, IEA, Energie-Cités, ICLEI-Africa), (multilateral environmental agreement link: Framework Convention on Climate Change)

Fact finding and other special missions:

- (f) IETC: Post-disaster missions with OCHA to assist in assessing the environmental damage resulting from natural and human-caused disasters (two missions), (GC.22/2, GC.22/8), (Japan Trust Fund – \$20,000), (internal: Division of Technology, Industry and Economics, Division of Environmental Policy Implementation), (external: OCHA) ***

International cooperation and inter-agency coordination and liaison¹⁴

- (a) IETC: Organization of a session on environmentally sound technologies and integrated water resource management at the Fourth World Water Forum in 2006 (Canada), (one session), (GC.22/2, GC.22/8), (internal: Division of Technology, Industry and Economics, Global Programme of Action, GIWA), (external: IWA, UNESCO) **
- (b) IETC: Promote and facilitate the setting up of an African cities energy network to provide a conduit for information-sharing on city energy strategies among city governments in southern Africa (one network), (GC.21/18, GC.22/3), (Japan Trust Fund – \$50,000), (internal: Division of Technology, Industry and Economics, Regional Office for Asia and the Pacific), (external: NEPAD secretariat, Sustainable Energy Africa, African Development Bank, ICLEI Africa, IEA), (multilateral environmental agreement link: Framework Convention on Climate Change) **
- (c) IETC: Support and facilitate the Asian Regional Network for Integrated Waste Management in developing integrated waste management programmes at the local level in cities in the ASEAN countries, with a focus on marshland areas (one book and one meeting), (GC.22/2, GC.22/8), (internal: Division of Technology, Industry and Economics, Division of Environmental Policy Implementation), (external: UNESCO, ASEAN secretariat, national Governments), (multilateral environmental agreement link: Convention on Wetlands of International Importance) **
- (d) Energy Unit: Contribution to preparatory activities and participation in sessions of the Commission on Sustainable Development in 2006 and 2007 dealing with sustainable energy issues ***
- (e) Energy Unit: Participation in the activities of UN-Energy, a new inter-agency coordination mechanism established under the High-level Committee on Programmes (external: members of UN-Energy, including UNDP and the Framework Convention on Climate Change) **
- (f) IETC: Support and facilitate the multi-stakeholder expert group – Energy Forum for Building and Construction – in developing strategies for energy efficiency and energy saving strategies in the building and construction process, targeting local governments in the Asia-Pacific region, (GC.21/18, GC.22/3), (internal: Division of Technology, Industry and Economics), (external: IEA, international Network for Sustainable Energy, CIB)

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

Technical cooperation

Group training such as workshops, seminars and symposiums, etc:

- (a) Training courses and workshops for various project implementation partners such as cleaner production centres, consultancy bodies and professional and research networks on methodologies for implementation of cleaner production, sustainable consumption, life-cycle management, awareness and preparedness for

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emergencies at a local level (APELL) and other methodologies (six events), (GC.22/6), (external: Internationale Weiterbildung und Entwicklung (InWent), UNIDO, Society of Environmental Toxicology and Chemistry (SETAC), five private sector bodies), (internal: regional offices) ***

- (b) IETC: Training activities to assist the South Asian Association for Regional Cooperation (SAARC) and ASEAN in building capacities of countries in their respective subregions in support of the implementation of the subregional green procurement programmes in south Asia and south-east Asia (two seminars and workshops), (GC.22/6), (Japan Trust Fund – \$130,000), (internal: Division of Technology, Industry and Economics), (external: APO, ASEAN and SAARC secretariats, UNIDO) ***
- (c) IETC: Awareness-raising seminars for industry personnel on sustainable production practices, and public forums for the general public on sustainable consumption (four seminars and forums), (GC.22/6), (Japan Trust Fund – \$25,000), (internal: Division of Technology, Industry and Economics), (external: ASEAN, APO, UNIDO: local governments, industry associations) **

Field projects:

- (d) Projects at national or sector level to demonstrate application of sustainable consumption and production methodologies and principles at national or local level, and in business sectors such as tourism, extractive industries, waste industry and the retail and advertising business (two projects), (GC.22/6), (external: ICLEI, Wuppertal Institute, two private sector bodies, national and regional organizations), (internal: Division of Environmental Conventions, regional offices) ***
- (e) Build national and local governments' awareness and capacity to develop effective tourism policies (including infrastructures and master plans) that will minimize negative impacts while maximizing the positive impacts on the local communities and the countries at large based on the principle of providing an enabling environment for the tourism industry to perform in a sustainable fashion (six countries), (GC.22/6), (external: EC, WCMC, national Governments, World Tourism Organization, ICLEI, Tour Operators Initiative), (internal: Division of Environmental Conventions, regional offices)

Other substantive activities

Seminars and conferences

- (a) International meetings and seminars and an expert consultation, in the context of 10-year frameworks such as the Tour Operators Initiative and the UNEP-SETAC Life-Cycle Initiative, and including the ninth high-level seminar on sustainable consumption and production and regional round-tables in Africa and Asia and the Pacific, to build a conceptual base for the implementation of sustainable consumption and production policies and the use of management tools for key sectors, with a view to raising the political commitment of senior decision makers in the government and business sectors and to support capacity-building of national centres and other delivery mechanisms (seven events), (GC.22/6), (external: national Governments, United Nations Department of Economic and Social Affairs, Economic and Social Commission for Asia and the Pacific, AMCEN, industry, Consumers International, UNIDO), (internal: regional offices, Division of Policy Development and Law) ***

Non-recurrent publications:

- (b) Guidelines for use by national and regional partners such as national cleaner production centres and United Nations offices to assist Governments and industries in their implementation of consumption and production methodologies, life-cycle management, green design, sustainable procurement, risk assessment, and sector-specific applications of appropriate tools and policies in tourism, manufacturing, extractive industries, retail and advertising and service sectors such as waste, water and sanitation (four publications), (GC.22/6), (external: UNIDO, SETAC, ICLEI, International Association for Physical Sciences of the Oceans (IAPSO), five private sector bodies), (internal: EMG secretariat) ***

Booklets, pamphlets, fact-sheets, information kits:

- (c) Information materials to assist with project implementation, including awareness-raising, public information and executive briefings on sustainable production and consumption issues and solutions to various target groups including Governments, businesses, local communities and young people and for other outreach campaigns by regional offices (15 information materials), (GC.22/6), (internal: Division of Environmental Policy Implementation, Division of Environmental Conventions) **
- (d) IETC: Technical publications on environmentally sound technologies for sustainable consumption and production (two books), (GC.22/6), (internal: Division of Technology, Industry and Economics, Regional Office for Asia and the Pacific), (external: ASEAN, APO, local governments, industry associations, UNIDO) **

Technical materials such as software tools, databases, web sites:

- (e) Technical materials to assist national partners such as national cleaner production centres to facilitate implementation of sustainable consumption and production policies and life-cycle approaches and to support capacity-building in countries (four manuals and resource packages), (GC.22/6), (external: UNIDO, SETAC), (internal: Division of Environmental Policy Implementation) ***
- (f) IETC: Building on work already done in the field, create an updated database for eco-products and eco-materials (one database), (GC.22/6), (Japan Trust Fund – \$30,000), (internal: Division of Technology,

Industry and Economics), (external: ASEAN, APO, local governments, industry associations, UNIDO), (multilateral environmental agreement link: Framework Convention on Climate Change) ***

Promotion of legal instruments:

- (g) Training events for national counterparts and existing and future training centres that aim to assist with the national implementation of multilateral environmental agreements through the use of preventive methods in sustainable consumption and production such as life-cycle assessments, technology assessments, product design, environmental accounting (three events and programmes), (GC.22/6), (external: UNIDO, SETAC, InWEnt, Swedish International Development Agency (SIDA), European Commission), (internal: Division of Policy Development and Law, regional offices) ***

Special events:

- (h) National and regional events to promote implementation of sustainable consumption and production projects, policies and methods by Governments and businesses, and for young people (five events), (GC.22/6), (external: national and regional organizations), (internal: Division of Environmental Conventions, Division of Environmental Policy Implementation) **

International cooperation and inter-agency coordination and liaison¹⁵

- (a) Inputs to the Commission on Sustainable Development and conferences of parties to the multilateral environmental agreements on sustainable production and consumption issues and solutions (in progress), (GC.22/6), (external: United Nations Department of Economic and Social Affairs), (internal: multilateral environmental agreement secretariats, Environmental Management Group secretariat, Division of Policy Development and Law) ***
- (b) Provide substantive input and information and undertake capacity-building initiatives to ensure effective functioning of the network of UNEP-UNIDO national cleaner production centres (in progress), (GC.22/6), (external: InWEnt, SIDA, UNIDO), (internal: regional offices) ***
- (c) Participate in and contribute to appropriate initiatives, projects and events by other United Nations bodies such as OCHA, UNIDO, Department of Economic and Social Affairs, International Labour Organization (ILO), World Tourism Organization, UNESCO, UNDP and UNCTAD, where these provide a vehicle for promoting sustainable patterns of consumption and production, both at global and at local levels (in progress), (GC.22/6) **
- (d) IETC: Support and facilitate the Scientific Advisory Committee on Ecohydrology in developing strategies and tools (one book and one meeting), (GC.22/6), (internal: Global Programme of Action, Division of Technology, Industry and Economics), (external: UNESCO)

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

Servicing of intergovernmental and expert bodies

Expert groups

- (a) Secretariat services to the international conference on chemicals management for the adoption of a strategic approach to international chemicals management, to be held in conjunction with the ninth special session of the UNEP Governing Council (one meeting), (GC.22/4 IV), (external: national Governments, IOMC partners, Intergovernmental Forum on Chemical Safety (IFCS), non-governmental organizations, industry associations)

Technical cooperation

Advisory services:

- (a) Policy and technical advisory services to countries in implementing obligations under the Stockholm and Rotterdam conventions, including identifying, managing and disposing of persistent organic pollutants and, where appropriate, the selection of non-persistent organic pollutant practices for their replacement, and immediate actions on persistent organic pollutants (upon request), (GC.21/24, GC.22/4 I, GC.22/4 II), (multilateral environmental agreement link: Stockholm, Rotterdam and Basel conventions), (external: national Governments, IOMC partners, non-governmental organizations, industries), (internal: IETC, Division of Environmental Policy Implementation, Division of Regional Cooperation)
- (b) Provision of policy and technical advisory services to countries on heavy metals (including mercury and lead) and other chemicals (upon request), (GC.21/24, GC.22/4 II, GC.22/4 IV), (external: national Governments, IOMC partners, non-governmental organizations, industries), (internal: Division of Regional Cooperation)

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- (c) Advisory services to countries on the implementation of the strategic approach to international chemicals management to be adopted by the UNEP Governing Council/Global Ministerial Environment Forum at its ninth special session (GC.22/4 IV), (external: national Governments, IOMC partners, IFCS, non-governmental organizations, industry associations)

Group training such as workshops, seminars and symposiums, etc:

- (d) IETC: Training course on environmental risk assessment related to disaster management for urban managers in local governments of the Asia-Pacific region (eight training sessions), (GC.22/1, GC.22/13, GC.22/8), (Japan Trust Fund – \$20,000), (internal: Division of Technology, Industry and Economics, Regional Office for Asia and the Pacific), (external: United Nations Centre for Regional Development (UNCRD), OCHA, Division of Regional Cooperation, Asian Disaster Preparedness Centre (ADPC)) ***
- (e) Workshops, training courses and projects designed to assist countries in promoting the sound management of chemicals, in particular implementing specific obligations under the Stockholm and Rotterdam conventions and reducing mercury risks (30 training activities), (GC.22/4 I, GC.22/4 II, GC.22/4 V), (multilateral environmental agreement link: Stockholm and Rotterdam conventions), (external: national Governments, IOMC partners, non-governmental organizations, industries), (internal: IETC, Division of Regional Cooperation)
- (f) Training workshops and seminars to build the capacities of countries in support of the implementation of the strategic approach to international chemicals management to be adopted by the UNEP Governing Council/Global Ministerial Environment Forum at its ninth special session (GC.22/4 IV), (external: national Governments, IOMC partners, IFCS, non-governmental organizations, industry associations)

Field projects:

- (g) IETC: Country projects to promote waste exchange programmes (where waste generated from one company is used as raw materials by another) for electronic wastes at the local level in the Asia-Pacific region (two country projects), (GC.22/1, GC.22/13, GC.22/7), (Japan Trust Fund – \$100,000), (internal: Division of Technology, Industry and Economics, Regional Office for Asia and the Pacific), (external: ASEAN secretariat, national and local governments, APO) ***

Other substantive activities

Booklets, pamphlets, fact-sheets, information kits:

- (a) IETC: Technical materials on electronic waste management and environmental risk assessment, developed with advice from an expert group (two books), (GC.22/1, GC.22/13, GC.22/7), (Japan Trust Fund – \$15,000), (internal: Division of Technology, Industry and Economics, Regional Office for Asia and the Pacific), (external: industry associations, International Solid Waste Association (ISWA), APO) ***
- (b) IETC: Decision-making tools and strategies for environmental risk assessment developed with advice from an expert group (one tool-set), (GC.22/1, GC.22/13, GC.22/7), (Japan Trust Fund – \$25,000), (internal: Division of Technology, Industry and Economics, Division of Early Warning and Assessment), (external: members of the expert group) ***
- (c) Technical and policy guidance materials to assist countries in implementing specific obligations under such instruments as the Stockholm and Rotterdam conventions (three publications), (GC.22/4 I, GC.22/4 II, GC.21/24), (multilateral environmental agreement link: Stockholm, Rotterdam and Basel conventions), (external: national Governments, IOMC partners, IFCS, non-governmental organizations, industries)
- (d) Publications linked to the implementation of the strategic approach to international chemicals management to be adopted by the Governing Council/Global Ministerial Environment Forum at its ninth special session (specific publications and quantities to be determined), (GC.22/4 IV), (external: national Governments, IOMC partners, IFCS, non-governmental organizations, industry associations)

Technical materials such as software tools, databases, web sites:

- (e) Advisory and information (clearing-house) service on persistent organic pollutants, heavy metals and other chemicals (one service), (GC.21/24, GC.22/4 II, GC.22/4 V), (multilateral environmental agreement link: Stockholm and Rotterdam conventions), (external: national Governments, IOMC partners, IFCS, non-governmental organizations, industry)

International cooperation and inter-agency coordination and liaison¹⁶

- (a) IETC: Support and facilitate the international experts group on environmental risk assessment in developing strategies and decision-making tools for effective technologies in disaster management in the Asia-Pacific region (two books), (GC.22/1, GC.22/13, GC.22/7), (internal: Division of Technology, Industry and Economics, Division of Early Warning and Assessment), (external: members of expert

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group) **

- (b) Continued operation of the prior informed consent procedure and support to the Rotterdam Convention secretariat (GCSS.V/5), (multilateral environmental agreement link: Rotterdam Convention), (external: national Governments, FAO)

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

Technical cooperation

Advisory services:

- (a) Technical assistance to build the national capacities of countries in Africa, Asia and the Pacific and Latin America, to develop the environmental component of sustainable fisheries policies in the context of trade and economic policy reforms, including through addressing the issue of subsidies (three countries), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 18), (external: FAO, WTO, regional fisheries management organizations, regional economic commissions), (internal: Division of Regional Cooperation), (multilateral environmental agreement link: Convention on Biological Diversity) ***
- (b) Technical assistance to build the national capacities of countries in Africa, Asia and the Pacific, West Asia and Latin America, to participate effectively in negotiations related to the interface of trade, environment and sustainable development (four countries), (GC.21/14, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 91), (external: UNEP-UNCTAD Capacity-building Task Force, WTO and United Nations regional economic commissions), (internal: Division of Regional Cooperation) ***
- (c) Technical assistance to build the national capacities of countries in Africa, the Caribbean and the Pacific to assess, design and implement policies that maximize the development gains from trade-related policies in the agricultural sector while minimizing the impact on agricultural biodiversity (six countries), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 91), (external: Convention on Biological Diversity, UNDP, World Bank, regional economic commissions), (internal: Division of Regional Cooperation), (multilateral environmental agreement link: Convention on Biological Diversity) ***
- (d) Technical assistance to build the national capacities of countries in Africa, Asia and the Pacific and Latin America in the use of integrated assessment and planning to develop and implement mutually supportive trade and environmental policies (six countries), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 91), (external: UNCTAD, WTO, UNDP, World Bank, regional economic commissions), (internal: Division of Regional Cooperation) ***
- (e) Technical assistance to build the capacities of national, regional and subregional institutions, including trade and economic bodies, to assess the environmental impacts of macroeconomic and trade policies, as well as bilateral and regional trade agreements to enhance the net development gains of these agreements (25 institutions), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 91), (external: UNCTAD, regional economic commissions, NEPAD environment initiative), (internal: Division of Regional Cooperation) ***
- (f) Establishment of an international scheme, a “CAP 10 – 5” pact of companies committing themselves to capacity-building for corporate environmental and social responsibility in the supply chain, with the target of each company training an additional 10 per cent of its direct suppliers every five years, working with UNEP and related partner organizations to develop in different United Nations languages, adapting and applying training materials on corporate environmental and social responsibility with special focus on developing country and transition economies (50 companies), (GC.22/17 I), (external: UNIDO, UNDP, ILO, UNITAR, World Business Council for Sustainable Development (WBCSD), International Organization of Employers (IOE), International Confederation of Free Trade Unions (ICFTU), Wuppertal Institute), (internal: Division of Regional Cooperation, Division of Environmental Policy Implementation) ***
- (g) Provide advisory and brokering services and an international award (presented at the Commission on Sustainable Development), within the framework of the Supporting Entrepreneurs for Environment and Development (SEED) Initiative, to promote and facilitate the development and strengthening of local partnerships in all regions in support of the goals of the Johannesburg Plan of Implementation and the Millennium Declaration (five partnerships assisted), (GC.22/7), (external: UNDP, IUCN as partners of the SEED Initiative, Centre for the Advancement of Sustainable Development Partnerships (CASDP), Global Public Policy Institute (GPPi)), (internal: Division of Regional Cooperation) ***

Group training such as workshops, seminars and symposiums, etc:

- (h) Regional capacity-building workshop to support training for national level implementation of economic instruments in support of multilateral environmental agreement implementation (1 workshop), (GC.21/14, GC.22/10, GA 58/218, GA 57/253, Johannesburg Plan of Implementation, para. 18), (external: multilateral environmental agreements, UNCTAD, UNDP, regional economic commissions),

- (internal: Division of Regional Cooperation, Division of Environmental Conventions), (multilateral environmental agreement link: Convention on Biological Diversity, CITES) ***
- (i) Workshops to provide an open forum for government officials, national institutions and other stakeholders to exchange views and enhance understanding of the trade-environment interface (e.g., multilateral environmental agreement-WTO relationship, ecolabelling, environmental goods and services), (two workshops), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 18), (external: multilateral environmental agreements, UNCTAD, WTO), (internal: Division of Environmental Conventions), (multilateral environmental agreement link: Basel Convention) ***
- (j) Global workshop to provide an open forum for developing-country government officials, national institutions and other stakeholders to explore options for fisheries subsidies reform and sustainable fisheries management (one workshop), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 18), (external: FAO, OECD, WTO, regional fisheries organizations, regional economic commissions), (internal: Division of Regional Cooperation), (multilateral environmental agreement link: Convention on Biological Diversity) ***
- (k) Regional workshops in Africa, Asia Pacific, West Asia and Latin America and the Caribbean on priority trade and environment negotiating issues (e.g., trade measures in multilateral environmental agreements and WTO, subsidies, environmental goods and services, ecolabelling, integrated assessment), (four workshops), (GC.21/14, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 91), (external: multilateral environmental agreements, WTO, regional economic commissions, UNCTAD under the auspices of the UNEP-UNCTAD Capacity-building Task Force), (internal: Division of Environmental Conventions, Division of Regional Cooperation) ***
- (l) Training courses and workshops on sustainability finance, targeting developing and transition economy financial institutions (four workshops), (GC.22/7), (external: regional environment centres associated with UNEP), (internal: Division of Regional Cooperation) ***
- (m) Regional workshops on financing sustainable energy in Africa, Asia-Pacific, Latin America, and Eastern Europe (4 workshops), (GC.22/7), (internal: Division of Technology, Industry and Economics (Energy Branch)), (external: Basel Agency for Sustainable Energy) ***
- (n) Regional workshops on incorporating environmental and social criteria into institutional investment and pension fund policies in Africa, Asia and the Pacific, Latin America and Eastern Europe (two workshops), (GC.22/7), (external: relevant OECD working groups, major institutional investors and active pension funds) ***
- (o) Regional training workshops on environmental management and reporting for financial institutions and policy makers in Africa, Asia and the Pacific, Latin America and Eastern Europe (four workshops), (GC.22/7), (external: Global Reporting Initiative, regional groups supporting reporting and indicator work across the financial services sector) ***
- (p) Train-the-trainer training based on adapted versions of the publication *SMART Entrepreneur*, to build the capacities of small and medium-sized enterprises in the field of environmental and social management and reporting (four in-country training courses), (GC.22/7), (external: Wuppertal Institute, Global Reporting Initiative (GRI), UNIDO, Corporate Social Responsibility Europe (CSR Europe), (internal: Division of Regional Cooperation) ***

Other substantive activities

Recurrent publications:

- (a) Reports of the *Engaging stakeholders series* (two issues), (GC.22/7) internal: Division of Regional Cooperation)

Non-recurrent publications:

- (b) User-friendly handbook on integrated environmental and economic accounting (one handbook), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 18), (external: United Nations Statistics Division, World Bank, International Monetary Fund (IMF), OECD and Eurostat) ***
- (c) Framework on integrated assessment and planning to enhance developing country capacities to develop and implement mutually supportive environmental, economic and trade policies (one publication), (GC.21/14, GC.22/10, GA 57/251, GA 58/2, Johannesburg Plan of Implementation, para. 91), (external: UNCTAD, WTO, UNDP, regional economic commissions), (internal: Division of Early Warning and Assessment, Division of Policy Development and Law, Division of Regional Cooperation), (multilateral environmental agreement link: Convention on Biological Diversity) ***
- (d) Training manual on the use of economic instruments in support of multilateral environmental agreement implementation for use by national institutions, to promote the use of economic instruments in achieving the objectives of multilateral environmental agreements (one publication), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 18), (external: multilateral environmental agreements, UNCTAD, WTO, regional economic commissions), (internal: Division of Environmental Conventions, Division of Environmental Policy Implementation, Division of Regional

Cooperation), (multilateral environmental agreement link: Convention on Biological Diversity, CITES) ***

- (e) Training manual on the impacts of fisheries subsidies and their reform for use by national institutions to support the development of sustainable fisheries policies (one publication), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 18), (external: FAO, OECD, WTO, fisheries management organizations, regional economic commissions), (internal: Division of Regional Cooperation), (multilateral environmental agreement link: Convention on Biological Diversity) ***
- (f) Training modules on issues related to the interface between trade, environment and sustainable development, such as ecolabelling, environmental goods and services, fisheries subsidies, (two publications), (GC.21/14, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 91), (external: UNCTAD, under the auspices of the UNEP-UNCTAD Capacity-building Task Force) ***
- (g) Country project studies in Africa (six studies), Asia Pacific (six studies), Caribbean (six studies), and Latin America (four studies), on, first, reforms of environmentally harmful subsidies; second, trade-related policies in the agricultural sector; third, integrated assessment and planning on the reduction of poverty; and, fourth, the interface of trade, environment and sustainable development (19 reports), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 18), (external: UNCTAD, WTO, UNDP, FAO, and United Nations regional economic commissions), (internal: Division of Policy Development and Law, Division of Early Warning and Assessment, Division of Regional Cooperation), (multilateral environmental agreement link: Convention on Biological Diversity) ***
- (h) Training manuals on, first, integrated assessment and planning; and, second, integrated assessment of trade-related policies in the agricultural sector for use by national institutions to ensure that environmental considerations are integrated in planning processes for sustainable development and poverty reduction (two publications), (GC.21/14, GC.22/10, GA 58/218, GA 57/253, Johannesburg Plan of Implementation, para. 91), (external: Convention on Biological Diversity, UNCTAD, WTO, regional economic commissions), (internal: Division of Early Warning and Assessment, Division of Policy Development and Law, Division of Regional Cooperation), (multilateral environmental agreement link: Convention on Biological Diversity) **

Booklets, pamphlets, fact-sheets, information kits:

- (i) Technical papers on environmental fiscal reform in Africa, Asia and the Pacific and Latin America for designing and implementing environmental fiscal reforms (three papers), (GC.21/14, GC.22/10, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 18), (external: UNCTAD, UNDP, World Bank, regional economic commissions), (internal: Division of Environmental Policy Implementation, Division of Policy Development and Law, Division of Regional Cooperation) ***
- (j) Technical papers on climate risk assessment methodologies with special focus on project financing and asset management (four papers), (GC.21/14, GC.22/7), (external: Framework Convention on Climate Change, Carbon Disclosure Project (global), Investors Network on Climate Risk, Institutional Investors Group on Climate Change) ***
- (k) Technical papers on trade-environment issues (e.g., capacity-building to enhance synergies between multilateral environmental agreements and WTO, ecolabelling, environmental goods and services) to promote understanding and dialogue between environment and trade policy makers and to ensure that trade and environmental policies are mutually supportive (two papers), (GC.21/14, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 91), (external: multilateral environmental agreements, UNCTAD, WTO), (internal: Division of Environmental Conventions), (multilateral environmental agreement link: Basel Convention) **
- (l) Bi-annual UNEP newsletter *Finance Initiative*, covering finance and sustainable development issues (four issues), (GC.22/7) ***
- (m) Quarterly information bulletin reflecting the current and planned economics and trade-related activities (eight issues), (GC.21/14) **
- (n) Publication *SMART Entrepreneur* for small and medium-sized enterprises in three United Nations official languages, in print and accessible over the internet, to promote the environmental and social responsibility of small and medium-sized enterprises (one publication), (GC.22/7)
- (o) Communications to promote and report on activities of the division and reach out to industry, including annual activity reports (two reports), (GC.22/7)
- (p) Environmental, social, economic and financial indicators and guidelines for reporting at sectoral level on key issues developed and promoted with GRI and other partners (two new sectoral supplements), (GC.22/7), (external: GRI-UNEP Collaborating Centre, associations, international and public organizations), (internal: Division of Regional Cooperation), (multilateral environmental agreement link: Framework Convention on Climate Change)
- (q) Publications and programmes for use in training and capacity-building of companies, industry associations and other organizations (including United Nations agencies) in the preparation of sustainability reports based on the framework of GRI, (two sets of training materials), (external: GRI, associations, international and public organizations), (internal: Division of Regional Cooperation)

Technical materials such as software tools, databases, web sites:

- (r) Monthly bulletin, highlighting current and planned activities of the UNEP Finance Initiative, distributed electronically to over 8,000 subscribers (24 issues), (GC.22/7) **

Seminars and conferences:

- (s) Global round-table on finance and sustainable development to foster deeper practical support from banks, insurers and asset managers, as well as capital markets, in support of the internationally agreed development goals (one event), (GC.21/14, GC.22/7), (external: regional task forces of private financial institutions and supporting multilateral financial institutions), (internal: Division of Regional Cooperation) ***
- (t) Planning and organization of Global Compact activities related to the environment at the level of industry sectors and within the regions to promote corporate environmental and social responsibility, facilitating dialogue and sharing of learning experiences between company and stakeholder organizations and promoting the use of new management tools (four sector cluster meetings), (GC.22/7), (external: Global Compact Office-Executive Office of the Secretary-General, Office of the High Commissioner for Human Rights (OHCHR), ILO, UNDP, UNIDO), (internal: Division of Regional Cooperation) ***
- (u) Planning and organization of global level consultative meetings with trade and industry associations and related stakeholders to consider issues of cooperation in areas of mutual interest (two consultative meetings), (GC.22/7), (external: WBCSD, International Chamber of Commerce (ICC), IOE and other business and industry associations, labour organizations, non-governmental organizations, Commission on Sustainable Development-United Nations Department of Economic and Social Affairs), (internal: Division of Policy Development and Law)
- (v) Organization and and facilitating of multistakeholder dialogue and partnership initiatives with business and industry associations at the sectoral and multisectoral level to share and promote new innovations in the management of knowledge, finance and technology for sustainable development (two thematic stakeholder dialogues), (GC.22/7), (external: WBCSD, ICC, IOE and other business and industry associations, labour organizations, non-governmental organizations, , Commission on Sustainable Development-United Nations Department of Economic and Social Affairs), (internal: Division of Policy Development and Law)

International cooperation and inter-agency coordination and liaison¹⁷

- (a) Participate and contribute to discussions on economics, trade and environment issues within WTO, UNCTAD, UNDP, World Bank, OECD, FAO and multilateral environmental agreements, to improve cooperation between those organizations and to support the development and implementation of integrated policies (three meetings), (GC.21/14, GA 57/251, GA 58/218, Johannesburg Plan of Implementation, para. 91), (multilateral environmental agreement link: Basel Convention) ***

4. Resource requirements

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

¹⁷ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

Table 17. Estimated subprogramme 4 (Division of Technology, Industry and Economics) resources by source of funds and expenditure category (in thousands of US dollars)

Source of funds Expenditure category	2004–2005	Change		2006–2007
		Amount	Percentage	
United Nations regular budget				
Established posts	-	-	-	-
Non-post items	-	-	-	-
Environment Fund				
Established posts	16,250.0	463.0	2.8	16,713.0
Non-post items	7,504.0	1,737.0	23.1	9,241.0
	23,754.0	2,200.0	9.3	25,954.0
Trust funds				
Established posts	16,200.0	(9,898.1)	(61.1)	6,301.9
Non-post items	24,883.0	(8,339.9)	(33.5)	16,543.1
	41,083.0	(18,238.0)	(44.4)	22,845.0
Earmarked contributions				
Established posts	1,300.0	3,173.9	244.1	4,473.9
Non-post items	10,950.0	915.5	8.4	11,865.5
	12,250.0	4,089.4	33.4	16,339.4
Total for subprogramme				
Established posts	33,750.0	(6,261.2)	(18.6)	27,488.8
Non-post items	43,337.0	(5,687.4)	(13.1)	37,649.6
Total	77,087.0	(11,948.6)	(15.5)	65,138.4

Table 18: Estimated distribution of subprogramme 4 posts by source of funds

Division of Technology, Industry and Economics	International professional category and above								L-L	Grand total
	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total		
Staffing										
Programme resources										
2004–2005										
United Nations regular budget	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	1	5	6	14	9	5	40	29	69
Trust funds	-	-	2	6	18	15	8	49	26	75
Earmarked contributions	-	-	-	-	1	1	3	5	1	6
Total 2004–2005	-	1	7	12	33	25	16	94	56	150
2006–2007										
United Nations regular budget	-	-	-	-	-	-	-	-	-	-
Environment Fund	-	1	5	5	16	10	5	42	24	66
Trust funds	-	-	-	2	6	2	3	13	8	21
Earmarked contributions	-	-	-	-	1	9	5	15	1	16
Total 2006–2007	-	1	5	7	23	21	13	70	33	103
Changes	-	-	(2)	(5)	(10)	(4)	(3)	(24)	(23)	(47)

F. Subprogramme 5: regional cooperation and representation

86. The following table sets out the objective, achievement indicators and performance benchmarks for the UNEP subprogramme on regional cooperation and representation.

Objective: To strengthen regional cooperation and capacity of countries and institutions in the regions to address environmental issues of crucial regional and global importance.

<i>Expected accomplishments</i>	<i>Indicators of achievement and performance measures</i>
(a) Strengthened policy dialogue and cooperation among and between countries and institutions in the regions in addressing environmental issues of common concern and priority	(a) Increased number of new partnerships and agreements among countries and between Governments and other players in the field of environment under implementation. <i>Number of partnerships and agreements, Dec. 2003: 35, Dec. 2005: 50, Dec. 2007: 65</i>
(b) Increased capacities of countries and regional bodies in the legal, policy and institutional areas to address environmental priority issues	(b) Increased number of regional and subregional environmental action plans and strategies adopted and under implementation, with support from UNEP. <i>Number of action plans and strategies, Dec. 2003: 10, Dec. 2005: 15, Dec. 2007: 20</i>
(c) Increased support for international cooperation on the environmental dimension of sustainable development	(c) Increased number of programmes and projects in developing countries and countries with economies in transition related to the environmental dimension of sustainable development supported and funded by Governments and other sources. <i>Number of programmes and projects, Dec. 2003: 75, Dec. 2005: 100, Dec. 2007: 125</i>

1. Strategy

87. The Division of Regional Cooperation is responsible for the implementation of this subprogramme. The strategy in the biennium 2006–2007 will be to work with, support and strengthen regional, interregional and subregional frameworks for cooperation, provide policy advice and technical support to Governments, and strengthen its outreach and collaboration with the private sector, major groups and civil society organizations:

(a) To participate in and support regional and subregional ministerial forums organized by the regional offices of UNEP, to harness synergies and ensure the consistency of UNEP policy and programme development and implementation with actual concerns in the regions as expressed by Governments and civil society organizations;

(b) To provide policy advice, capacity-building and technical support, in collaboration with UNDP, to Governments to strengthen national action for the protection and enhancement of the environment;

(c) To strengthen outreach and collaboration with the private sector, major groups and civil society organizations, to create greater consistency and a strengthened commitment for environmental action at the national, subregional and regional levels;

(d) To promote the implementation of the outcome of the international environmental governance process that enhances delivery of the capacity-building initiatives of UNEP.

2. External factors

88. The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be, first, political stability at national and subregional levels; second, commitment and willingness by Governments and regional and subregional organizations to cooperate among one another and with UNEP in tackling environmental issues of both global and

regional concern; and, third, adequate contributions to the Environment Fund and other external funding to carry out the work programme.

3. Outputs

89. Over the biennium, the subprogramme will deliver the following outputs in pursuit of its objective and expected accomplishments. The output description includes information on relevant legislative mandates; collaborating partners; priority with regard to financing from the Environment Fund (high = ***, medium = **); extrabudgetary resources secured from donors; and an indication as to whether the output contributes to multilateral environmental agreements implementation.

90. These outputs will be achieved in cooperation with the United Nations regional commissions, the regional development banks, UNDP and other United Nations agencies, as well as other regional and subregional intergovernmental bodies.

Outputs planned for the biennium by the Regional Office for Africa

Servicing of intergovernmental and expert bodies

Substantive servicing of meetings:

- (a) Secretariat services to meetings of AMCEN, including intersessional meetings and meetings of the AMCEN inter-agency technical committee and expert group (four meetings and missions), (GC.22/9, GC.22/21) ***

Parliamentary documentation:

- (b) Documents and reports for meetings of the Governing Council/Global Ministerial Environment Forum and other UNEP bodies as well as documents and reports to AMCEN meetings (10 documents), (GC.22/21) ***

Expert groups

- (c) Support to the Africa Environmental Information Network and Africa Environment Outlook expert group meetings and input to the Global and African Environment Outlook reports, as well as to regional and local state-of-the-environment reports (four meetings and missions), GC.22/9 (internal: Division of Early Warning and Assessment)
- (d) Support to the African Water Task Force, with the Division of Policy Development and Law (two meetings and missions), (GC.22/9)**
-

Technical cooperation

Advisory services:

- (a) Advisory services to Governments in the preparation of poverty reduction strategy papers and common country assessments (two missions), (internal: Division of Policy Development and Law), (GC.22/10, GC.22/21)
- (b) Advisory services to subregional economic communities in the implementation of the action plan for the environment initiative of NEPAD and other environment-related activities (five advisory missions), (internal: Division of Environmental Policy Implementation), (GC.22/9, GC.22/14) ***
- (c) Support to the African Ministers' Council on Water, including contributions to the implementation of the European Union-Africa Water Initiative and the African Water Facility (one meeting and mission), (internal: Division of Policy Development and Law), (GC.22/9) **
- (d) Advisory services to the Commission of the African Union to support strengthening of the technical committee on environment (four advisory missions), as well as to the NEPAD secretariat in the implementation of the action plan for the environment initiative of NEPAD (four missions), (internal: Division of Environmental Policy Implementation, Division of Policy Development and Law), (GC.22/9 and GC.22/21) ***
- (e) Support to Governments in developing environmental laws and institutions and in implementing multilateral environmental agreements, including UNEP-administered treaties (nine countries), (internal: Division of Policy Development and Law, Division of Environmental Conventions, Division of Environmental Policy Implementation), (GC.21/24 and GC.20/18) ***
- (f) Technical guidance and assistance to Governments and regional and subregional organizations and programmes in Africa, in the development of environmental projects for GEF, UNFIP and other sources of funding (four countries and subregional bodies), (GC.21/24) **
- (g) Advisory services to Governments in the implementation of small island developing States-related activities (3 missions), (internal: Division of Environmental Policy Implementation, Division of Early Warning and Assessment), (SS VIII/2) **
- (h) Technical guidance and assistance to countries and (sub) regional bodies in Africa in conducting integrated assessments and producing state-of-the-environment-reports, within the framework of GEO;

vulnerability and risk-assessment reports and early warning studies, as well as logistical assistance with environmental emergencies (six countries), (internal: Division of Environmental Policy Implementation, Division of Early Warning and Assessment), (GC.22/21, GC.20/1) **

- (i) Advisory services to the secretariats of the Abidjan and Nairobi conventions and in the implementation of their programmes (five advisory missions), (internal: Division of Environmental Conventions, Division of Environmental Policy Implementation), (GC.21/27) **
- (j) Support to other networks in the region (African Rural Energy Enterprise Development Initiative (AREED), African Regional Round-table on Sustainable Consumption and Production, African Life Cycle Assessment Network (four advisory missions), (internal: Division of Technology, Industry and Economics), (GC.22/9) **
- (k) Advisory services to civil society organizations and major groups (four advisory missions), (internal: Division of Policy Development and Law), (GC.21/24) **

Group training, such as workshops, seminars and symposiums, etc:

- (l) Support for the organization of workshops on priority areas in Africa, including on such areas as sustainable consumption and production, clean development mechanism projects in Africa, energy and integrated assessments of poverty-ecosystem linkages (16 workshops), (GC.22/6, 22/9), (internal: Division of Technology, Industry and Economics, Division of Policy Development and Law, Division of Environmental Conventions, Division of Environmental Policy Implementation) ***
- (m) Support for the organization of national and regional consultation meetings on post-conflict environmental needs assessment for multiple stakeholders, including local communities and non-governmental organizations (four meetings and missions), (GA 58/215, GC.22/1), (internal: Division of Environmental Policy Implementation) ****
- (n) Support to regional and subregional training programmes on environmental matters and environmental action learning (two training courses), (internal: Division of Environmental Policy Implementation), (GC.22/9) *

Field projects:

- (o) Nairobi river basin project: phase three (environmental assessment, capacity-building, technical and institutional support and awareness-raising), (one project), (GC.22/21) ***
- (p) Projects on relevant environment and emerging environmental issues in the context of the African Ministers' Council on Water, subject to availability of donor funding (six projects), (internal: Division of Policy Development and Law), (GC.22/21) **

Other substantive activities

Recurrent publications:

- (a) Periodic reports on UNEP collaborative work with the Economic Commission for Africa and the African Union and on the implementation of the action plan for the environment initiative of NEPAD (four reports), (GC.22/9)

Booklets, pamphlets, fact-sheets, information kits:

- (b) Annual activity reports of the Regional Office for Africa (two issues), newsletters (four issues), fact-sheets on various environmental themes (four sets), as well as information kits to parliamentarians, civil society organizations and other major groups (four kits), (GC.21/18) ***

Technical materials such as software tools, databases, web sites:

- (c) Regional Office for Africa web site operational and updated (one web site), (internal: Division of Communications and Public Information), (GC.22/21) ***

Promotion of legal instruments:

- (d) Promotion of the implementation of global and regional environmental agreements in Africa, including regional conventions (eight missions), (internal: Division of Policy Development and Law, Division of Environmental Conventions, Division of Environmental Policy Implementation), (GC.21/27) **

Special events:

- (e) Organizational support to special media and outreach events, as well as the organization of environmental campaigns, awards and competitions (World Environment Day, Clean Up the World, World Day to Combat Desertification and Drought, Africa Environment Day, events for youth and children and other major groups, and the UNEP Champions of the Earth and Sasakawa Environment prizes), (10 events), (internal: Division of Communications and Public Information), (GA 58/211, GC.22/9, GC.22/18, GC.22/21) ***

Press releases and press conferences:

- (f) Media briefings, interviews, press conferences, press releases, press articles and opinion editorials (20 such outputs), (internal: Division of Communications and Public Information) ***

Audio-visual resources or issuances:

- (g) CD-ROMs on the Africa Environment Outlook report and other relevant UNEP publications (four items), (internal: Division of Early Warning and Assessment), (GC.22/21) **

Exhibits, guided tours and lectures:

- (h) Guided tours and lectures for government delegations, donors, civil society groups, students, industry associations and other groups active in the environmental field, including exhibits during sessions of AMCEN, the UNEP Governing Council and other relevant forums (nine such events), (GC.22/21) **

Seminars and conferences:

- (i) Preparatory regional meetings for the Global Civil Society Forum and organization and servicing of other regional and subregional civil society network meetings (four forums and meetings), (GC.22/21, GC.22/18), (internal: Division of Policy Development and Law) ***

*International cooperation and inter-agency coordination and liaison*¹⁸

- (a) Participation in negotiations and contribution to UNEP-relevant policy papers (six such inputs), (internal: Division of Policy Development and Law), (GC.22/21) ***
- (b) Support cooperation between AMCEN and the Council of Arab Ministers Responsible for the Environment (CAMRE), with an emphasis on establishing synergies between NEPAD and the Arab Initiative for Sustainable Development (AISD), (GC.22/9, GC.22/21), (internal: Division of Regional Cooperation – Regional Office for Western Asia) **
- (c) Participation in CAMRE steering committees and regional technical teams, including provision of support to least developed countries in the Arab world (10 sessions), (GC.22/9, GC.22/21), (internal: Division of Regional Cooperation – Regional Office for Western Asia) *
- (d) Support for the CAMRE secretariat in the implementation phase of the Arab Initiative for Sustainable Development (one exercise), (GC.22/21), (internal: Division of Regional Cooperation – Regional Office for Western Asia, Division of Environmental Policy Implementation, Division of Policy Development and Law) *
- (e) Participation in and contributions to other intergovernmental regional and subregional processes, such as the Economic and Social Commission for Western Asia and the League of Arab States, and liaison and meetings with representatives of individual member countries of the League of Arab States (five processes), (GC.22/21), (internal: Division of Regional Cooperation – Regional Office for Western Asia) *
- (f) Participation in and contributions to other intergovernmental regional and subregional processes and meetings of the African Union, NEPAD, UNECA, subregional entities such as IGAD, SADC, Arab Maghreb Union (AMU), ECOWAS, Congo Basin Forest Initiative, CGIAR, and in processes and meetings of non-governmental and community-based organizations and the private sector (21 missions and reports), (internal: Division of Policy Development and Law, Division of Environmental Policy Implementation, Division of Technology, Industry and Economics, Division of Early Warning and Assessment), (GC.22/9 and GC.22/21) ***
- (g) Participation and contribution to initiatives led by other United Nations bodies concerned with environment in the region (two meetings and missions), (GC.22/21) **

Outputs planned for the biennium by the Regional Office for Asia and the Pacific

Servicing of intergovernmental and expert bodies

Substantive servicing of meetings:

- (a) Annual subregional environmental policy dialogue meetings convened to review the regional strategy and provide policy guidance to UNEP in the region (two meetings and missions), (GC.22/21)

Parliamentary documentation:

- (b) Background papers and reports on subregional priorities and documents and reports for the meetings of the Governing Council/Global Ministerial Environment Forum and other UNEP bodies (10 documents), (GC.22/21)

Expert groups

- (c) Support to Asia and the Pacific Environment Outlook expert group meetings and provision of inputs to GEO and regional state-of-the-environment reports for Asia and the Pacific (two meetings and missions), (GC.22/1), (internal: Division of Early Warning and Assessment) **

Technical cooperation

Advisory services:

- (a) Advisory services to Governments in the preparation of poverty reduction strategy papers, and common

¹⁸ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

- country assessments (two missions), (internal: Division of Policy Development and Law), (GC.22/21 GC 22/12)
- (b) Assistance in the formulation of regional environmental treaties for South Asia, the greater Mekong subregion, and Central Asia (three advisory missions), in the development of national environmental legislation (five countries) and in the preparation and implementation of framework agreements (15 countries and advisory bodies), (internal: Division of Policy Development and Law, Division of Environmental Policy Implementation, Division of Technology, Industry and Economics, Division of Environmental Conventions), (GC.22/21,GC.22/17) ***
- (c) Technical guidance and assistance to countries and regional and subregional bodies in Asia and the Pacific in conducting integrated assessments and producing state-of-the-environment reports, within the framework of GEO; vulnerability and risk assessment reports and early warning studies as well as logistical assistance with environmental emergencies (six countries and subregional bodies), (internal: Division of Environmental Policy Implementation, Division of Policy Development and Law, Division of Early Warning and Assessment, GC.22/21, GC.20/1) ***
- (d) Technical guidance, training and assistance to countries in Asia and the Pacific in the areas of cleaner production, ecotourism, sustainable production and consumption, economics and trade, chemicals and ozone, as well as biological diversity conservation, as well as in the implementation of such initiatives as GIWA, the Global Programme of Action, ICRAN and the regional seas programme (10 countries and subregional bodies), (internal: Division of Technology, Industry and Economics, Division of Environmental Conventions, Division of Environmental Policy Implementation), (GC.22/21) **
- (e) Advisory services to Governments in the implementation of small island developing State-related activities (four missions), (internal: Division of Early Warning and Assessment, Division of Environmental Policy Implementation), (SSVIII/2) ***
- (f) Technical guidance and assistance to Governments and regional and subregional organizations and programmes in Asia and the Pacific, in the development of environmental projects for GEF, UNFIP or other sources of funding (four countries and subregional bodies), (GA 58/216, GC.22/21) **
- (g) Support for the completion of the scientific study on dust and sandstorms and on early warning systems for sandstorms (one study report), (GC.22/21), (internal: Division of Early Warning and Assessment) and the study on eco-city, mobility and energy projects within the framework of the sustainable cities project (one document), (GC.22/21), (internal: Division of Policy Development and Law) ***

Group training such as workshops, seminars and symposiums, etc:

- (h) Development and implementation of training courses for parliamentarians for selected countries (three training sessions), institutional strengthening activities at the subregional level (five training sessions) and implementation of regional and subregional environmental action plans in Asia and the Pacific (two regional and five subregional workshops), (internal: Division of Policy Development and Law, GC.22/21) ***

Other substantive activities

Non-recurrent publications:

- (a) Expert group reports in support of activities under the atmospheric brown cloud project (impact assessment on health, agriculture and water budget; Asia-Pacific climate model and policy linkages), (four reports), in support of the glacial lake outburst flooding project (preparation of an inventory of all glacial lakes and mitigation measures), (one report) and on e-waste project activities (one report), (internal: Division of Early Warning and Assessment, Division of Policy Development and Law), (GC.22/21) **

Booklets, pamphlets, fact-sheets, information kits:

- (b) Quarterly newsletter *In Touch with ROAP* (eight issues), (GC.22/21) **

Technical materials such as software tools, databases, web sites:

- (c) Regional Office for Asia and the Pacific web site operational and updated (one web site), (internal: Division of Communications and Public Information), (GC.22/21) ***

Promotion of legal instruments:

- (d) Promotion of the implementation of global and regional environmental agreements in Asia and the Pacific, including regional conventions (internal: Division of Policy Development and Law, Division of Environmental Conventions, and Division of Environmental Policy Implementation), (external: secretariats of relevant multilateral environmental agreements), (GC.21/27) ***

Special events:

- (e) Organizational support to special media and outreach events and to the organization of environmental campaigns, awards and competitions (World Environment Day, events for youth and children and other major groups, and the UNEP Champions of the Earth and Sasakawa Environment Environment prizes), (12 events), (internal: Division of Communications and Public Information), (GC.22/21, GC.22/18) ***

Press releases and press conferences:

- (f) Media briefings, interviews, press conferences, press releases, press articles and opinion editorials (20

information releases), (internal: Division of Communications and Public Information), (GC.22/21, GC.22/18) ***

Exhibits, guided tours and lectures:

- (g) Guided tours and lectures for government delegations, donors, civil society groups, students, industry associations and other groups active in the environmental field (eight events), (GC.22/21, GC.22/18) **

Seminars and conferences:

- (h) Preparatory regional meetings for the Global Civil Society Forum and organization and servicing of other regional and subregional civil society network meetings (internal: Division of Policy Development and Law), (four meetings), (GC.22/21, GC.22/18) ***

*International cooperation and inter-agency coordination and liaison*¹⁹

- (a) Participation in negotiations and contribution to UNEP-relevant policy papers (four meetings, contributions and reports), substantive contributions to CGIAR, particularly in the area of national adaptation planning and mainstreaming, participation in other intergovernmental regional and subregional processes and meetings in collaboration with the Asian Development Bank, the Economic and Social Commission for Asia and the Pacific, UNDP, IUCN, FAO and the Framework Convention on Climate Change), (four processes and meetings), (internal: Division of Policy Development and Law), (GC.22/21) **
- (b) Development and coordinated implementation of joint project proposals tackling transboundary and common environmental priorities, with such bodies as the Economic and Social Commission for Asia and the Pacific, the Asian Development Bank, UNDP and other partners in the region (three projects), (GC.22/21) ***

Outputs planned for the biennium by the Regional Office for Europe

Servicing of intergovernmental and expert bodies

Substantive servicing of meetings:

- (a) Support for the organization and co-servicing of intergovernmental meetings in the European region, including the Ministerial "Environment for Europe" Conference, in Belgrade in 2007, and its preparatory process, the Pan-European Biological and Landscape Diversity Strategy and the Biodiversity in Europe Conference, meetings of the Framework Convention on the Protection and Sustainable Development of the Carpathians, the Framework Convention for the Protection of the Marine Environment of the Caspian Sea and others (15 meetings and missions), (internal: all relevant UNEP divisions), (GC.22/21, GC.22/6) ***

Parliamentary documentation:

- (b) Documents and reports to European Union meetings, pan-European conferences and meetings, subregional meetings (four documents); (internal: relevant UNEP divisions), (GC.22/21) **
- (c) Joint UNEP-European Environment Agency (EEA) reports, including UNEP input in the EEA state-of-the-European-environment report (two reports); reports on the implementation of the environment strategy for the countries of Eastern Europe, the Caucasus and Central Asia, (internal: relevant UNEP divisions), (two reports), (GC.22/21) ***
- (d) Documents and reports to or of the Council and Bureau of the Pan-European Biological and Landscape Diversity Strategy, the steering committee of the Biodiversity Service, and the Biodiversity for Europe Conference (10 documents); to or of meetings of signatories and parties to the Carpathian Framework Convention (four documents); to or of meetings of signatories and parties to the Caspian Framework Convention (three documents); to or of sustainable consumption meetings (three documents); related to the Environment and Security Initiative (four documents); on integrated water resource management and the Protocol on Protection of the Black Sea Marine Environment against Pollution from Land-based Sources (four documents), (internal: relevant UNEP divisions), (GC.22/21) ***

Expert groups

- (e) Advisory committee meetings on the project on East-West cooperation in environmentally sustainable transport (so-called "EST goes East" project) to promote environmentally sustainable transport (one meeting), (internal: Division of Technology, Industry and Economics) **
- (f) Support to the GEO expert group meetings and provision of inputs to global, regional and local GEO reports (two meetings and missions), (internal: Division of Early Warning and Assessment), (GC.22/1) **

Technical cooperation

Advisory services:

- (a) Advisory services to Governments in the preparation of poverty reduction strategy papers and common

¹⁹ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

- country assessments, (one mission), (internal: Division of Policy Development and Law), (GC.22/21)
- (b) Technical, legal and economic advisory services to assist in the further development and implementation of the Bucharest Convention on the Protection of the Black Sea against Pollution, the Carpathian Framework Convention and the Caspian Framework Convention (four advisory missions) and of the UNEP/European Centre for Nature Conservation (ECNC)/IUCN/Regional Environmental Centre for Central and Eastern Europe (REC) Biodiversity Service (six countries), (internal: Division of Environmental Policy Implementation, Division of Environmental Conventions), (GC.22/21) ***
- (c) Advisory services to Governments on legal matters, capacity-building and the implementation of various multilateral environmental agreements, in particular UNEP-administered treaties (Convention on Biological Diversity, CITES, Basel Convention and others), as well as the Aarhus Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and other relevant regional environmental agreements for the countries of Eastern Europe, the Caucasus and Central Asia, (four missions to Governments), (internal: Division of Policy Development and Law, Division of Environmental Policy Implementation, Division of Environmental Conventions), (GC.21/27, GC.22/21) ***
- (d) Support for the establishment and operation of national sustainable consumption networks to promote sustainable consumption objectives among relevant stakeholders (two meetings and missions), (internal: Division of Technology, Industry and Economics), (GC.22/21) ***
- (e) Participation in environmental performance review missions and substantive inputs to international chapters of environmental performance review reports for the countries of Eastern Europe, the Caucasus, and Central Asia (two review missions), (internal: Division of Early Warning and Assessment, Division of Technology, Industry and Economics), (GC.22/21) ***
- (f) Advisory services, training and capacity-building in the area of environment and security (four activities), (internal: Division of Early Warning and Assessment), (GC.22/21) ***
- (g) Technical guidance and assistance to governments and regional and subregional organizations in Eastern Europe in the development of environmental projects for GEF, UNFIP and other sources of funding (two missions to Governments and organizations), (GC.22/21) ***

Group training such as workshops, seminars and symposiums, etc:

- (h) Subregional seminar on the implementation of multilateral environmental agreements (one seminar); training workshops in multilateral environmental agreement compliance and enforcement (two workshops); and courses to train the judiciary in environmental matters (two training sessions), (internal: Division of Environmental Policy Implementation, Division of Policy Development and Law, Division of Environmental Conventions), (GC.21/27) ***
- (i) Workshops, round-tables and information campaigns on sustainable consumption opportunities and challenges for Central and Eastern Europe (four events), (internal: Division of Technology, Industry and Economics), (GC.22/6) ***
- (j) Meetings and training on environment impact assessment in a transboundary context in the Caspian Sea region (internal: Division of Early Warning and Assessment, Division of Environmental Policy Implementation), (two events), (GC.22/21) **
- (k) Joint subregional workshop (Black Sea region) bringing together faith-based organizations and environmental non-governmental organizations (one workshop); and environmental reporting training course and workshop for young people (two workshops), (internal: Division of Policy Development and Law), (GC.22/18) **

Other substantive activities

Recurrent publications:

- (a) Co-publication with the Fridtjof Nansen Institute (Norway) of the *Yearbook of International Cooperation on Environment and Development* (two issues) and of an updated version of the publication *Implementation of Multilateral Environmental Agreements in Europe* (one publication), (GC.22/21, GC.21/27) **

Booklets, pamphlets, fact-sheets, information kits:

- (b) Information materials and brochures on activities of the Regional Office for Europe (several sets of materials) and the serial publication *Environmental Notes for Parliamentarians* (four issues), (internal: Division of Policy Development and Law), (GC.22/21) **
- (c) Proceedings of thematic round-tables (on climate change, biological diversity, implementation of multilateral environmental agreements and other issues), published together with the Geneva Environment Network Bulletin (two publications), (internal: Division of Environmental Conventions, Division of Environmental Policy Implementation), (GC.22/21, GC.21/27) *
- (d) Booklet on sustainable consumption and production (GC.22/6); tool-kits for environmental education and spatial planning (one booklet); and CD-ROMs and publications on good practices in environmental management (three sets), (internal: Division of Technology, Industry and Economics), (GC.22/18) ***
- (e) Children's illustrated books (two books) and coordination of the publication of *Tunza*, the UNEP magazine for young people (internal: Division of Communications and Public Information), (GC.22/18)

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Technical materials such as software tools, databases, web sites:

- (f) Regional Office for Europe web site operational and updated, including a database on sustainable consumption and production, and information on the UNEP European National Committee Network (web site and databases), (internal: Division of Communications and Public Information, Division of Technology, Industry and Economics), (GC.22/21, GC.22/6) ***
- (g) Updated profiles of environmental priorities and activities of all Geneva-based organizations accessible through a web site (one web site), (internal: Division of Communications and Public Information), (GC.22/21) **

Promotion of legal instruments:

- (h) Promotion of the implementation of global and regional environmental agreements in Europe, including regional conventions and of the signing, adoption, ratification and implementation of the framework conventions on the Caspian Sea and the Carpathians and the the Black Sea Protocol, serviced by the Regional Office for Europe (internal: Division of Policy Development and Law, Division of Environmental Conventions, Division of Environmental Policy Implementation), (four missions), (GC.21/27) ***

Special events:

- (i) Organizational support for special media and outreach events, as well as the organization of environmental campaigns, awards and competitions (World Environment Day celebrations, Green Week celebrations in Brussels, sustainable development days, youth events, programmes and sports activities, the UNEP Champions of the Earth and Sasakawa Environment prizes), (five events), (internal: Division of Communications and Public Information), (GC.22/18) ***

Press releases and press conferences:

- (j) Media briefings, interviews, press conferences, press releases, press articles and opinion editorials (seven information releases), (internal: Division of Communications and Public Information), (GC.22/21, GC.22/18) ***

Exhibits, guided tours and lectures:

- (k) Guided tours and lectures for government delegations, donors, civil society groups, students, industry associations and other groups active in the environmental field (six events), (GC.22/21, GC.22/18) *

Seminars and conferences:

- (l) Organization and servicing of meetings of UNEP national committees (two meetings); preparatory regional meetings for the Global Civil Society Forum and organization and servicing of other regional and subregional civil society network meetings (four meetings and missions), (GC.22/21, GC.22/18), (internal: Division of Policy Development and Law) ***

International cooperation and inter-agency coordination and liaison²⁰

- (a) Participation in negotiations and contribution to UNEP-relevant policy papers (nine policy forums), (internal: Division of Policy Development and Law), (GC.22/21) **
- (b) Participation and support to European Union and pan-European meetings, subregional meetings and events (four meetings and missions) including the preparation of the bimonthly newsletter *EU Environment News* (48 issues), (GC.22/21) **
- (c) Participation in and contributions to other intergovernmental regional and subregional processes and meetings of the Economic Commission for Europe, the European Union and its institutions, the Visegrad group, OECD, the Organization for Security and Cooperation in Europe (OSCE), the committees and steering committees for the Mediterranean, the Black Sea, the Caspian Environment Programme, the Convention on the Protection of the Alps (Alpine Convention) and other instruments (16 missions), (GC.22/21) ***
- (d) Participation in and contributions to processes and meetings of non-governmental and community-based organizations and the private sector (four missions), (GC.22/18) **
- (e) Identification of funding opportunities of the European Union (calls for proposals and tenders, grants, etc.) and follow-up on the presentation of project proposals by other UNEP divisions, liaison and meetings with the European Union and its institutions and with representatives of individual European Union member States, to further cooperation with and support for UNEP (four funding opportunities identified), (GC.22/21) ***
- (f) Meetings with Russian Federation counterparts, to further the implementation of the cooperation agenda, including implementation of a memorandum of understanding with the Russian Ministry of Natural Resources (six meetings and missions), (internal: Division of Policy Development and Law, Division of

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- Environmental Policy Implementation), (GC.22/21) ***
- (g) Meetings with WHO and the Economic Commission for Europe on the Transport, Health and Environment Pan-European Programme (two meetings); and meetings with other United Nations bodies represented in Brussels, to harmonize relationship with the European Union and other partners and contributions to the WHO-led European Environment and Health Committee, the OECD-led inter-agency meetings on the environment strategy for the countries of Eastern Europe, the Caucasus and Central Asia and to environment-related initiatives in the region led by other United Nations bodies (eight meetings and missions), (GC.22/21) **

Conference services

Library services:

- (a) Maintenance and servicing of publicly accessible environmental library and cyber café (GC.22/21) **

Outputs planned for the biennium by the Regional Office for Latin America and the Caribbean

Servicing of intergovernmental and expert bodies

Substantive servicing of meetings:

- (a) Secretariat services to the sixteenth meeting of the Forum of Ministers of the Environment of Latin America and the Caribbean, including intersessional meetings and meetings of the Inter-Agency Technical Committee (four meetings), (GC.22/21, GC.20/39) ***

Parliamentary documentation:

- (b) Documents and reports for meetings of the Governing Council/Global Ministerial Environment Forum, as well as for the meeting of the Forum of Ministers of the Environment of Latin America and the Caribbean, including documents and reports for the intersessional and inter-agency technical committees (10 documents), (GC.22/21, GC.20/39) ***

Expert groups

- (c) Expert group meetings on specific regional priorities, as determined by the Forum of Ministers (two meetings and reports), (GC.22/21) **
- (d) Support to the GEO expert group meetings and provision of inputs on Latin America and the Caribbean for global, regional and local GEO reports (two meetings and missions), (internal: Division of Early Warning and Assessment), (GC.22/1) ***

Technical cooperation

Advisory services:

- (a) Advisory services to Governments in the preparation of poverty reduction strategy papers and common country assessments, (three missions), (internal: Division of Policy Development and Law), (GC.22.12, GC.22/21)
- (b) Technical advisory services in the implementation of priority initiatives in the Latin American and Caribbean region, such as the Mesoamerican Biological Corridor and the Inca Trail, protected areas, energy and sustainable tourism, access and benefit-sharing, land degradation and desertification, Global Programme of Action-related activities (15 regional missions), (internal: Division of Technology, Industry and Economics, Division of Early Warning and Assessment, Division of Environmental Conventions, Division of Environmental Policy Implementation and Division of Policy Development and Law) **
- (c) Advisory services to Governments in the implementation of small island developing States-related activities (internal: Division of Environmental Policy Implementation, Division of Early Warning and Assessment), (six missions and reports), (GCSS VIII/2) ***
- (d) Technical assistance for the development and adoption of national environmental legislation, as well as for the strengthening of environmental institutional arrangements (two countries), (internal: Division of Policy Development and Law, Division of Environmental Policy Implementation), (GC.22/17, GC.22/21) ***
- (e) Advisory services to the programmes of subregional bodies, such as the Andean Community secretariat, the Caribbean Community (CARICOM), the Central American Commission for Environment and Development (CCAD) and the Common Market of the Southern Cone (MERCOSUR) (two advisory missions), as well as to the Latin American Parliament (PARLATINO) and to the regional network of local environmental authorities (upon request), (internal: Division of Policy Development and Law, Division of Environmental Policy Implementation, Division of Technology, Industry and Economics), (GC.22/21) ***
- (f) Technical guidance and assistance to Governments, regional organizations and programmes in Latin America and the Caribbean in the development of environmental projects for GEF, UNFIP and other sources of funding (four countries assisted), (GC.22/21) **

Group training such as workshops, seminars and symposiums, etc:

- (g) Capacity-building activities on priority areas for Latin America and the Caribbean, in particular, trade,

environment and sustainable development, including community-sustainable development, cleaner production, eco-design, training courses and workshops for teachers and educators from the formal and non-formal educational system; also including such areas as so-called “green banking”, sustainable procurement and environmental accounting, small-scale cleaner development mechanism projects in the field of biomass, energy and forests; and training courses and seminars for judges on implementation of multilateral environmental agreements (10 training activities), (internal: Division of Policy Development and Law, Division of Technology, Industry and Economics), (GC.22/21) ***

Fellowships:

- (h) Fellowships granted to cover costs to attend selected environmental courses and workshops under the Environmental Training Network (ETN) programme (20 fellowships granted), \$40,000 from the ETN trust fund **

Other substantive activities

Recurrent publications:

- (a) ETN series on priority environmental topics (four issues), (GC.22/21) **

Non-recurrent publications:

- (b) Publication of prototypes of environmental education texts for the basic formal educational system (two publications), (internal: Division of Environmental Policy Implementation), (GC.22/21) **

Booklets, pamphlets, fact-sheets, information kits:

- (c) Weekly newspaper supplements as part of the Tierramerica project (several supplements), (GC.22/21, GC.22/18) **
- (d) Information materials and brochures on activities of the Regional Office for Latin America and the Caribbean (five information kits) and posters on environmental-related events and topics (several posters), (GC.22/21, GC.22/18) **
- (e) Printed and online monthly newsletter *UNEPNews* on the main outputs and services of UNEP and the Regional Office for Latin America and the Caribbean (24 issues), (GC.22/21, GC.22/18) **

Technical materials such as software tools, databases, web sites:

- (f) Regional Office for Latin America and the Caribbean web site operational and updated, including database on judicial decisions related to environmental matters (one web site), (internal: Division of Policy Development and Law, Division of Communications and Public Information), (GC.22/21) ***
- (g) Daily online briefing on important environmental events taking place in Latin America and the Caribbean disseminated throughout the region (numerous briefings), (GC.22/21) ***

Promotion of legal instruments:

- (h) Promotion of the implementation of global and regional environmental agreements in Latin America including regional conventions, (and of national legislation for the implementation and enforcement of multilateral environmental agreements) (six missions), (internal: Division of Policy Development and Law, Division of Environmental Conventions, Division of Environmental Policy Implementation), (GC.22/21, GC.21/27) **

Fact finding and other special missions:

- (i) Missions led by UNEP and advisory services to countries facing environmental emergencies and natural disasters (upon request), (internal: Division of Environmental Policy Implementation), (GA 58/215, GC.22/8) ***

Special events:

- (j) Organizational support to special media and outreach events (and to environmental campaigns, award schemes and competitions (World Environment Day, events for youth and children and other major groups, and the UNEP Champions of the Earth and Sasakawa Environment prizes), (12 events), (internal: Division of Communications and Public Information), (GC.22/21, GC.22/18 II) ***

Press releases and press conferences:

- (k) Media briefings, interviews, press conferences, press releases, press articles and opinion editorials (120 media releases) (internal: Division of Communications and Public Information), (GC.22/21, GC.22/18) ***

Audio-visual resources or issuances:

- (l) Radio broadcasts/programmes (10); television spots (eight); video news releases (eight) and CD-ROMs (two) on environmental topics of global and regional concern (GC.22/21, GC.22/18) ***

Exhibits, guided tours and lectures:

- (m) Guided tours and lectures for government delegations, donors, civil society groups, students, industry associations and other groups active in the environmental field (10 tours and lectures), (GC.22/21, GC.22/18) **

Seminars and conferences:

- (n) Preparatory regional meetings for the Global Civil Society Forum and organization and servicing of other regional and subregional civil society network meetings (four meetings), (GC.22/21, GC.22/18), (internal: Division of Policy Development and Law) ***
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 International cooperation and inter-agency coordination and liaison²¹

- (a) Participation in negotiations and contribution to UNEP-relevant policy papers (four missions and reports), (internal: Division of Policy Development and Law) **
- (b) Participation in and contributions to other intergovernmental regional and subregional processes and meetings in collaboration with the Inter-American Development Bank (IDB), UNDP, the Economic Commission for Latin America and the Caribbean (ECLAC) and IUCN, among others (four missions), (GC.22/21) **
- (c) Promotion of the Latin American and Caribbean network of protected areas, in conjunction with FAO; and support for the activities of the Amazonian Cooperation Treaty Organization (OCTA); in cooperation with UN-Habitat, development and coordinated implementation of a joint programme of action, participation and contribution to initiatives led by other United Nations bodies related to environment in the region; and cooperation and participation of activities of CGIAR (various missions), (internal: Division of Policy Development and Law) ** (GC.22/21)

Outputs planned for the biennium by the Regional Office for North America

 Servicing of intergovernmental and expert bodies

Expert groups

Support to GEO expert group meetings and provide inputs to global and regional GEO (two meetings and missions), (internal: Division of Early Warning and Assessment), (GC.22/9)

 Other substantive activities

Non-recurrent publications:

- (a) Publications in the area of renewable energy, Global Programme of Action and a topic to be identified in conjunction with civil society, as well as on implementation of the mayoral sustainable cities initiative including the best practices (four publications), (internal: Division of Environmental Policy Implementation, Division of Technology, Industry and Economics, Division of Policy Development and Law), (GC.22/6, (GC.22/2)

Booklets, pamphlets, fact-sheets, information kits:

- (b) Newsletter on general North American environmental developments (12 issues), (GC.20/39), (GC.22/21) ***
- (c) Fact-sheets and information kits on environmental priority issues (e.g., energy, Global Programme of Action, finance initiative, chemicals, sustainable consumption and production) for United States and Canadian government officials and civil society organizations (eight outputs), (internal: Division of Technology, Industry and Economics), (GC.22/2, GC.22/4, GC.22/6) *

Technical materials such as web sites, databases and software:

- (d) Regional Office for North America web site operational and updated (internal: Division of Communications and Public Information), (GC.22/21, GC.22/18) ***

Special events:

- (e) Organizational support to special media and outreach events and to environmental campaigns, awards schemes and competitions, (e.g., World Environment Day, events for youth and children and other major groups, and the UNEP Champions of the Earth and Sasakawa Environment prizes), (12 events), (internal: Division of Communications and Public Information), (GC.22/21, GC.22/18) ***
- (f) Side events related to the mayoral sustainable cities initiative (two events), (internal: Division of Policy Development and Law), (GC.22/6) **

Press releases and press conferences:

- (g) Media briefings, interviews, press conferences, press releases, press articles and opinion editorials (10 media releases), (internal: Division of Communications and Public Information), (GC.22/21, GC.22/18) ***

Exhibits, guided tours and lectures:

- (h) Briefings to government officials on the Governing Council/Global Ministerial Environment Forum intergovernmental process and on specific environmental topics and events (16 briefings), (GC.22/21) ***
- (i) Guided tours and lectures for government delegations, donors, civil society groups, students, industry associations and other groups active in the environmental field (12 tours and lectures), (GC.22/21, GC.22/18) **

Seminars and conferences:

- (j) Seminars on priority environmental topics for the region (e.g., sustainable consumption, renewable energy) (relevant UNEP divisions), as well as round-table meetings and briefings with major North

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- American environmental non-governmental organizations on relevant environmental topics (18 meetings and seminars), (GC.20/4, GC.22/18, GC.22/6, GC.22/21) **
- (k) Promotion and implementation of outreach activities to educate and train stakeholders on procedures and methods for clean and sustainable production with particular emphasis on innovative approaches and design schools and on future industrial design professionals (three outreach activities), (internal: Division of Technology, Industry and Economics), (GC.22/18, GC.22/6) ***
- (l) Preparatory regional meetings for the Global Civil Society Forum and organization and servicing of other regional and subregional civil society network meetings (internal: Division of Policy Development and Law), (two meetings), (GC.20/4, GC.22/18) ***

International cooperation and inter-agency coordination and liaison²²

- (a) Participation in negotiations and contribution to UNEP-relevant policy papers (10 missions and reports), (internal: Division of Policy Development and Law), (GC.22/21) ***
- (b) Identification of funding opportunities of the North American Governments and foundations and follow-up on the presentation of project proposals (four funding sources) and liaison with United States and Canadian Governments and their institutions to further cooperation with and support to UNEP (numerous undertakings and outputs), (GC.20/39) ***
- (c) Meetings with regional bodies and financial institutions represented in Washington DC (e.g., North American Commission for Environmental Cooperation, Organization of American States, World Bank, IDB) to harmonize relationships and enhance or identify opportunities for collaborative activities (14 meetings and missions), (GC.22/21) **
- (d) Meeting with North American civil society organizations to facilitate their inputs to the Environment and Health Initiative for the Americas in collaboration with the Regional Office for Latin America and the Caribbean (one meeting), (internal: Division of Policy Development and Law), (GC.22/21) ***
- (e) Substantive participation in the inter-agency task force on green procurement (three activities), (internal: Division of Technology, Industry and Economics), (GC.22/7, GC.22/6) *
- (f) Identification and prioritization of opportunities for collaborative work with North American institutions (three opportunities identified), (GC.22/7, GC.22/21)

Outputs planned for the biennium by the Regional Office for West Asia

Servicing of intergovernmental and expert bodies

Expert groups

- (a) Expert group meetings on trade and environment and on sustainable energy technologies for West Asia and meeting reports (two meetings and missions), (GC.22/3, GC.22/7, GC.21/14), (internal: Division of Technology, Industry and Economics) **
- (b) Support to expert group meetings and provide inputs to global GEO report and regional and local GEO reports for West Asia (internal: Division of Early Warning and Assessment), (GC.22/1) ***

Technical cooperation

Advisory services:

- (a) Advisory services to Governments in the preparation of poverty reduction strategy papers and common country assessments, (two missions), (internal: Division of Policy Development and Law), (GC.22/21)
- (b) Advice and assistance to countries in the development of national action plans in the area of water resources and demand management for the updating of national legal frameworks in the implementation of multilateral environmental agreement requirements (Basel, Rotterdam and Stockholm conventions, Framework Convention on Climate Change and its Kyoto Protocol, Convention on Biological Diversity and Convention to Combat Desertification), for the establishment and strengthening of national sustainable development committees and council and as required for the sustainable development of the Mesopotamian marshlands (six countries assisted and missions), (GC.21/24, GC.22/2, GC.20/25), (internal: Division of Environmental Policy Implementation, Division of Environmental Conventions) ***
- (c) Support for the implementation of the subregional action plan, including capacity-building for member States in the development and implementation of the national action plans (two workshops), (internal: Division of Environmental Policy Implementation), (GC.22/17, GC.21/1) ***
- (d) Technical guidance and assistance to Governments and regional organizations and programmes in West Asia, in the development of environmental projects for GEF, UNFIP and other sources of funding (two Governments and institutions assisted), (GC.22/21) **

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Group training such as workshops, seminars and symposiums, etc:

- (e) Regional outreach programme focusing on civil society groups, including moral and ethical aspects of sustainable development and environmental education (one outreach activity), (GC.22/18), (internal: Division of Policy Development and Law) ***
- (f) Training workshops on integrated environmental assessment and information systems, including regional environmental data, and facilitating the development of a regional environmental knowledge network (four workshops), (GC.22/17, GC.22/18), (internal: Division of Early Warning and Assessment) **
- (g) Capacity-building and policy development workshops on conflict resolution on shared water resources (two workshops), (GC.22/2), (internal: Division of Environmental Policy Implementation) ***
- (h) Training workshops on priority regional environmental issues, including energy efficient technologies, clean fuel initiatives and sustainable mobility, on cleaner production, environmental management systems, industrial estate management and the APELL programme; on sustainable construction and sustainable tourism; and on trade and environment (four activities and workshops), (internal: Division of Policy Development and Law, Division of Environmental Policy Implementation, Division of Technology, Industry and Economics, Division of Environmental Conventions), (GC.22/21, GC.22/4, GC.22/6, GC.21/24) ***
- (i) Capacity-building workshops on waste-water treatment and solid waste management and integrated coastal zone management towards implementation of the Global Programme of Action (two workshops), (GC.22/2), (internal: Division of Environmental Policy Implementation) ***
- (j) Seminar and workshops for judges on compliance and enforcement (two seminars or workshops), (GC.22/17), (internal: Division of Policy Development and Law, Division of Environmental Policy Implementation) **
- (k) Workshops on obligations of CITES and implementation of the Biosafety Protocol in the region (one workshop), (GC.22/17), (internal: Division of Environmental Policy Implementation, Division of Environmental Conventions) ***
- (l) Environmental policy inputs to the third regional parliamentarians meeting (one meeting), (GC.21/21), (internal: Division of Policy Development and Law) ***

Field projects:

- (m) Pilot projects in countries to assist member states in the implementation of the Health and Environment Linkages Initiative (HELI) in West Asia (four countries), (internal: Division of Policy Development and Law) **
- (n) Technical and logistical support to post-conflict capacity-building activities (in conjunction with the Post-Conflict Assessment Unit of the Division of Environmental Policy Implementation), (two activities), (GC.22/1), (internal: Post-Conflict Assessment Unit of the Division of Environmental Policy Implementation) ***

Other substantive activities

Recurrent publications:

- (a) Series of environmental law, education and awareness kits, including legislative guidelines and model legislation (two publications), (GC.22/17), (internal: Division of Policy Development and Law) **

Non-recurrent publications:

- (b) Publications on sustainable energy technologies, an integrated approach to chemicals and waste management in West Asia and a regional approach to sustainable consumption (one publication), (GC.22/6, GC.22/7, GC.22/4), (internal: Division of Technology, Industry and Economics) ***

Booklets, pamphlets, fact-sheets, information kits:

- (c) Booklet on opportunities and applications of clean development mechanism projects in West Asia and fact-sheets on sustainable consumption (one booklet, two sets of fact-sheets), (GC.22/3, GC.22/6), (internal: Division of Technology, Industry and Economics) ***

Technical materials such as software tools, databases, web sites:

- (d) Regional Office for West Asia web site operational and updated and monthly electronic newsletter in English and Arabic disseminated via the web site (one newsletter), (internal: Division of Communications and Public Information), (GC.22/18) ***
- (e) Development of regional knowledge network (series of interlinked databases and web sites), (internal: Division of Early Warning and Assessment) ***

Promotion of legal instruments:

- (f) Promotion of the implementation of global and regional environmental agreements in West Asia, including regional conventions, through related support to Governments (four multilateral environmental agreements promoted), (internal: Division of Policy Development and Law, Division of Environmental Conventions, Division of Environmental Policy Implementation), (GC.21/27) ***

Special events:

- (g) Organizational support to special media and outreach events and to the organization of environmental

campaigns, awards and competitions, including campaigns to promote sustainable consumption in the West Asia region (World Environment Day, events for youth and children and other major groups, and the UNEP Champions of the Earth and Sasakawa Environment Prizes, Zayed International Prize for the Environment, an international conference in Dubai in 2006 and support to the Environmental Research and Wildlife Development Agency (ERWDA) in the organization of an environment conference and exhibition in 2007 (six events), (internal: Division of Communications and Public Information), (GC.22/21, GC.22/18), ***

Press releases and press conferences:

- (h) Media briefings, interviews, press conferences, press releases, press articles and opinion editorials (20 media releases), (internal: Division of Communications and Public Information), (GC.22/21) ***

Exhibits, guided tours and lectures:

- (i) Guided tours and lectures for government delegations, donors, civil society groups, students, industry associations and other groups active in the environmental field (six lectures and other activities), (GC.22/21) **

Seminars and conferences:

- (j) Preparatory regional meetings for the Global Civil Society Forum and organization and servicing of other regional and subregional civil society network meetings (two meetings), (GC.22/21, GC.22/18), (internal: Division of Policy Development and Law) **

International cooperation and inter-agency coordination and liaison²³

- (a) Participation in negotiations and contribution to UNEP-relevant policy papers (four policy forums and missions), (internal: Division of Policy Development and Law), (GC.22/21) **
- (b) Support for the CAMRE secretariat in the implementation phase of the Arab Initiative for Sustainable Development (one activity), (GC.22/21), (internal: Division of Regional Cooperation – Regional Office for Africa, Division of Environmental Policy Implementation, Division of Policy Development and Law) ***
- (c) Support cooperation between AMCEN and CAMRE, with an emphasis on establishing synergy between NEPAD and the Arab Initiative for Sustainable Development (one activity), (GC.22/9, GC.22/21), (internal: Division of Regional Cooperation – Regional Office for Africa) ***
- (d) Participation in CAMRE steering committees and regional technical teams, including provision of support to Arab least developed countries (10 sessions), (GC.22/12, GC.22/21), (internal: Division of Regional Cooperation – Regional Office for Africa) ***
- (e) Participation in and contributions to other intergovernmental regional and subregional processes, such as the Economic and Social Commission for Western Asia and the League of Arab States, and liaison with representatives of individual member States of the League (four processes), (GC.22/21), (internal: Division of Regional Cooperation – Regional Office for Africa) ***
- (f) Participation and contribution to initiatives led by other United Nations bodies related to environment in the region (four initiatives), (GC.22/21) **

4. Resource requirements

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

²³ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

Table 19: Estimated subprogramme 5 (Division of Regional Cooperation) resources by source of funds and expenditure category (in thousands of US dollars)

Source of funds Expenditure category	2004–2005	Change		2006–2007
		Amount	Percentage	
United Nations regular budget				
Established posts	1,517.6	-	-	1,517.6
Non-post items	159.2	-	-	159.2
	1,676.8	-	-	1,676.8
Environment Fund				
Established posts	16,150.0	550.6	3.4	16,700.6
Non-post items	6,775.0	1,199.4	17.7	7,974.4
	22,925.0	1,750.0	7.6	24,675.0
Trust funds				
Established posts	870.0	(446.3)	(51.3)	423.7
Non-post items	4,063.5	(3,812.2)	(93.8)	251.3
	4,933.5	(4,258.5)	(86.3)	675.0
Earmarked contributions				
Established posts	1,250.0	678.3	54.3	1,928.3
Non-post items	750.0	4,792.5	639.0	5,542.5
	2,000.0	5,470.8	273.5	7,470.8
Total for subprogramme				
Established posts	19,787.6	782.6	4.0	20,570.2
Non-post items	11,747.7	2,179.7	18.6	13,927.4
Total	31,535.3	2,962.3	9.4	34,497.6

Table 20: Estimated distribution of subprogramme 5 posts by source of funds

Division of Regional Cooperation	International professional category and above								L-L	Grand total
	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total		
Staffing										
Programme resources										
2004–2005										
United Nations regular budget	-	-	-	2	1	-	-	3	4	7
Environment Fund	-	1	6	8	14	17	1	47	47	94
Trust funds	-	-	-	-	-	-	4	4	1	5
Earmarked contributions	-	-	-	-	4	-	1	5	-	5
Total 2004–2005	-	1	6	10	19	17	6	59	52	111
2006–2007										
United Nations regular budget	-	-	-	2	1	-	-	3	2	5
Environment Fund	-	1	7	11	10	17	4	50	45	95
Trust funds	-	-	-	-	-	-	2	2	-	2
Earmarked contributions	-	-	-	-	1	2	-	3	4	7
Total 2006–2007	-	1	7	13	12	19	6	58	51	109
	-	-	1	3	(7)	2	-	(1)	(1)	(2)

G. Subprogramme 6: environmental conventions

92. The following table sets out the objective, achievement indicators and performance benchmarks for the UNEP subprogramme on environmental conventions.

<i>Objective:</i> To strengthen implementation of and compliance with multilateral environmental agreements and to promote and enhance interlinkages and synergies between them and with UNEP, taking into account the autonomous decision-making authority of the Conferences of Parties.	
<i>Expected accomplishments</i>	<i>Indicators of achievement and performance measures</i>
(a) In consultation with the secretariats and Conferences of Parties to the multilateral environmental agreements, enhanced collaboration among multilateral environmental agreement secretariats supported by UNEP	(a) Increased number of collaborative activities among multilateral environmental agreements implemented with UNEP support <i>Number of collaborative activities supported by UNEP, Dec. 2003: nine, Dec. 2005: nine, Dec. 2007: 15</i>
(b) Strong partnerships among global, regional and national stakeholders for the strengthening of linkages and synergies, including harmonization of reporting	(b) Increased number of arrangements reached between multilateral environmental agreements, UNEP and national authorities which promote linkages and synergies <i>Number of collaborative arrangements with UNEP support, Dec. 2003: three, Dec. 2005: five, Dec. 2007: 10</i>
(c) UNEP programmes take account of social and economic driving factors in the implementation of multilateral environmental agreements	(c) Increased number of joint programmes with the multilateral environmental agreements which address the links between poverty and the environment <i>Number of joint programmes that incorporate the objectives of multilateral environmental agreements in addressing the poverty-environment linkages, Dec. 2003: three, Dec. 2005: four, Dec. 2007: eight</i>
(d) Strengthened capacity of developing countries and countries with economies in transition in intergovernmental negotiations through implementation by UNEP of joint programmes with multilateral environmental agreements	(d) Increased number of developing countries and countries with economies in transition participating effectively at multilateral environmental agreement meetings and multilateral environmental agreement-related meetings supported by UNEP <i>Number of capacity-building workshopsto enhance the negotiating skills of countries, Dec. 2003: 10, Dec. 2005: 15, Dec. 2007: 20</i>
(e) In consultation with the secretariats and Conferences of Parties to the multilateral environmental agreements, enhanced synergies between regional seas programmes and other regional environmental agreements and UNEP, multilateral environmental agreements and intergovernmental organizations in developing and implementing joint programmes and activities	(e) Increased number of regional seas programmes and other regional environmental agreements benefiting from cooperation with UNEP, multilateral environmental agreements and intergovernmental organizations <i>Number of programmes and agreements, Dec. 2003: none, Dec. 2005: two, Dec. 2007: six</i>

1. Strategy

93. The Division of Environmental Conventions is responsible for the implementation of this subprogramme. The strategy in the biennium 2006–2007 will be:

(a) To support the ratification and promote the implementation and enforcement of multilateral environmental agreements, giving priority to those administered by UNEP and taking

into account the needs of developing countries and countries with economies in transition, and taking into account the UNEP guidelines on compliance with and enforcement of multilateral environmental agreements;

(b) In cooperation with the secretariats and conferences of parties to the multilateral environmental agreements, to work to enhance coordination of environmental conventions at the global, regional and national levels;

(c) In consultation with the secretariats and conferences of parties to the multilateral environmental agreements, to enhance collaboration with multilateral environmental agreements on environment and poverty alleviation towards the achievement of internationally agreed development goals, including those contained in the Millennium Declaration;

(d) To enhance support for the participation of developing countries and countries with economies in transition in the implementation of multilateral environmental agreements;

(e) To increase the use of regional seas conventions and action plans, regional mountain agreements and other regional environmental agreements as a platform for the coordinated regional implementation of multilateral environmental agreements, and strengthen the mandates of intergovernmental organizations and other global and regional initiatives;

(f) To promote implementation of the outcome of the international environmental governance process in enhancing delivery of the capacity-building initiatives of UNEP.

2. External factors

94. The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be, first, commitment and good will by parties to the conventions, their secretariats and related international processes to cooperate and collaborate with UNEP in promoting further development, enforcement of and compliance with multilateral environmental agreements; second, increased regional seas capacity to engage in new activities and partnerships; and, third, adequate contribution to the Environment Fund and other external funding to carry out the work programme.

3. Outputs

95. Over the biennium, the subprogramme will deliver the following outputs in order to reach its objective and expected accomplishments. The output description includes information on relevant legislative mandates; collaborating partners; priority with regard to financing from the Environment Fund (high = ***, medium = **); extrabudgetary resources secured from donors; and an indication as to whether the output contributes to the implementation of multilateral environmental agreements.

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

Servicing of intergovernmental and expert bodies

Substantive servicing of meetings

(a) Provision with WMO of joint secretariat services to IPCC and its bureau and working groups, including facilitating the participation of developing countries and countries with economies in transition in IPCC (GC.22/3-II) ***

Parliamentary documentation:

(b) Parliamentary documents reporting on UNEP support for the work of the multilateral environmental agreements, including technical papers and reports prepared for global and regional intergovernmental bodies such as the Governing Council/Global Ministerial Environment Forum, meetings of the conferences of the parties and subsidiary bodies, including selected committees of the multilateral environmental agreements, the United Nations General Assembly, the WMO Congress (14 reports), (GC.22/21, GA 53/242, GA 58/242, GC.20/18, GCSS.VIII/1, GC.21/19 A, Johannesburg Plan of Implementation), (internal: all UNEP divisions) ***

Expert groups

(c) Meetings of the informal advisory panel of experts on biotechnology and genomics to tackle issues emerging from biodiversity-related multilateral environmental agreements (one report), (with the Division of Technology, Industry and Economics) ***

(d) Meetings of the Executive Director's Informal Advisory Group of Experts on Access and Benefit-Sharing to identify areas of focus for inputs (guidebook, inventories of best practices, compendium of existing

policy measures and other outputs) in support of the work of relevant intergovernmental processes (Convention on Biological Diversity, FAO International Treaty on Plant Genetic Resources for Food and Agriculture, WTO, etc.), (three documents), (GA 58/212, GG.21/8; GC.22/21, Johannesburg Plan of Implementation, para. 44 (o), Convention on Biological Diversity VI/24 and VII/19, GA 56/182), (internal: Division of Technology, Industry and Economics) **

Technical cooperation

Advisory services:

- (a) Advisory services (on request) to developing countries and countries with economies in transition on the development of policies, strategies and action plans for integrating biodiversity, biotechnology and biosafety issues into national priorities (GC 21/8, GC 21/24), (internal: Division of Policy Development and Law, Division of Regional Cooperation, Division of Early Warning and Assessment, Division of Technology, Industry and Economics) ***

Other substantive activities

Booklets, pamphlets, fact-sheets, information kits:

- (a) Publications and related information material to raise awareness of the role of UNEP in supporting the implementation of multilateral environmental agreements and of the importance of enhancing synergies and interlinkages between them (use of the internet to promote electronic best practices, fact-sheets), (10 reports), (GA.53/242, GC.20/18, GC.22/VII/I, Johannesburg Plan of Implementation), (internal: Division of Early Warning and Assessment, Division of Communications and Public Information) **

Press releases and press conferences:

- (b) Media strategies and press releases, kits; interviews and briefings in support of the meetings of the UNEP-administered and selected other global and regional multilateral environmental agreements (20 media products), (GC 22/15), (decisions of conferences of the parties to multilateral environmental agreements), (multilateral environmental agreement link: outcome of the tenth coordination meeting of multilateral environmental agreement secretariats), (internal: Division of Communications and Public Information) ***

Seminars and conferences:

- (c) Campaigns in developing countries and countries with economies in transition to promote implementation of the Framework Convention on Climate Change; New Delhi work programme on article 6 of the Convention (GC 21/9, GC.22/3), (internal: Division of Regional Cooperation)
- (d) In cooperation with biodiversity-related conventions, organization of seminars and workshops to promote education, communications, public awareness and group training for policy makers on issues related to the biodiversity cluster of multilateral environmental agreements (internal: Division of Policy Development and Law, Division of Regional Cooperation)

Organization of inter-agency activities:

- (e) In consultation with the secretariats of the multilateral environmental agreements and their conferences of parties and scientific and subsidiary bodies, encouraging and promoting effective collaboration in building effective synergies between these agreements through regular consultations at the global and bilateral levels, strengthening the liaison function of the division through the appointment of desk officers, assistance in the preparation of the meetings of their conferences of parties, meetings of the UNEP Governing Council/Global Ministerial Environment Forum, promotion of joint programmes of work between the multilateral environmental agreements and UNEP, preparation of reports assessing the implementation of the decisions of the conferences of parties by UNEP and analysis of overlaps and discrepancies between decisions of the conferences of parties to the various multilateral environmental agreements (12 meetings), (GC.20/18, Johannesburg Plan of Implementation), (internal: all divisions) ***

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

Technical cooperation

Group training such as workshops, seminars and symposiums, etc:

- (a) Seminars and regional workshops for multilateral environmental agreements focal points and relevant stake holders in developing countries and countries with economies in transition to develop issue-based modules to promote interlinkages and synergies in the implementation of biodiversity-related multilateral environmental agreements at the national level (five workshops and seminars), (GC.20/18, Johannesburg Plan of Implementation), (multilateral environmental agreement link: outcome of the tenth coordination meeting of multilateral environmental agreement secretariats), (internal: Division of Regional Cooperation, Division of Early Warning and Assessment) ***

Other substantive activities

Non-recurrent publications:

- (a) Fact-sheets, guidelines and targeted products for regular exchange and sharing of information on

synergies between national focal points such as a manual for the implementation of the issue-based modular approach for synergies and interlinkages in the implementation of biodiversity-related multilateral environmental agreements, in particular for such cross-cutting issues as climate change, forests, etc. (one manual and three fact-sheets), (GA 53/242, GA 55/198, GC.20/18, GCSS.VII/I, Johannesburg Plan of Implementation), (internal: Division of Regional Cooperation, Division of Early Warning and Assessment), (multilateral environmental agreement link: output of the tenth coordination meeting of multilateral environmental agreement secretariats) ***

Organization of inter-agency activities:

- (b) Regular consultations with the biodiversity-related multilateral environmental agreement secretariats on the development of synchronized reporting cycles and harmonization of national reporting (two meetings), (GA 58/212, CBD/COP/6/15, GC 20/18,), (internal: Division of Early Warning and Assessment, Division of Regional Cooperation, UNEP-WCMC), (multilateral environmental agreement link: outcome of the tenth coordination meeting of multilateral environmental agreement secretariats) ***

International cooperation and inter-agency coordination and liaison²⁴

- (a) Promotion of synergies between the multilateral environmental agreements in support of the UNEP Polar Action Programme (three activities), (GC.22/11, GC.22/16), (external partners: GRID-Arendal, multilateral environmental agreement secretariats), (internal: Division of Regional Cooperation, Division of Early Warning and Assessment) **

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

Technical cooperation

Group training such as workshops, seminars and symposiums, etc:

- (a) Regional and subregional workshops for policy makers in developing countries and countries with economies in transition on mainstreaming the objectives of the multilateral environmental agreements to consider the links between the poverty and the environment in the context of the achievement of relevant internationally agreed goals (five workshops), (GC.22/21, Johannesburg Plan of Implementation, para. 44), (internal: Division of Policy Development and Law, Division of Regional Cooperation, Division of Environmental Policy Implementation) ***

Field projects:

- (b) [Pilot demonstration projects on the implementation of equitable benefit-sharing arrangements, incorporating relevant provisions of the Convention on Biological Diversity, FAO International Treaty on Plant Genetic Resources for Food and Agriculture, the multilateral system for access and benefit-sharing and CITES, and the Convention on Wetlands of International Importance, in 16 developing countries and countries with economies in transition, four per region in partnership with developed countries and the industry (one project covering 16 countries), (GC.22/21, Johannesburg Plan of Implementation, para. 44) ***]

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

Technical cooperation

Group training such as workshops, seminars and symposiums, etc:

- (a) In cooperation with the Basel Convention, assist in organizing capacity-building workshops to contribute to the implementation of the programme of activities of the regional centres of the Basel Convention in developing countries and countries with economies in transition, with a focus on technology transfer and training within the framework of the regional and subregional centres (three workshops), (GC 21/24, decision V/6 of the Conference of the Parties to the Basel Convention), (internal: Division of Technology, Industry and Economics) ***
- (b) Assistance in the preparation of educational and training material and other targeted products for higher educational establishments and the business sector in the Russian Federation and Uzbekistan on global climate change and its implications for the State management of environmental conservation, including an internet portal on climate change, with links to a network of relevant and credible web-based information sources in the Russian Federation, and also a specialized web site on climate change in Uzbekistan (two web sites), (GC.22/3-II), (internal: Division of Regional Cooperation, Division of Policy

²⁴ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

Development and Law) ***

Other substantive activities

Promotion of legal instruments:

Within the framework of the Inter-Agency Network on Biotechnology, first, promote, in partnership with UNESCO, the sound application of biotechnology in developing countries, focusing on interlinkages between access and benefit-sharing of biodiversity resources and the existing network of microbiological resource centres (MIRCENs) in 34 countries; and, second, conduct workshops jointly with the United Nations University, UNCTAD, UNESCO and others on awareness-raising on biotechnology and biosafety, giving priority to Africa and least developed countries, including links between the safe application of low-cost biotechnology applications and the role of women in poor communities (two reports), (GA 56/182, GA 58/200), (internal: Division of Technology, Industry and Economics) ***

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

Servicing of intergovernmental and expert bodies

Substantive servicing of meetings:

- (a) Substantive servicing of the conferences of parties and inter-governmental meetings of the UNEP-administered regional seas conventions and action plans, such as the action plans for the Mediterranean (Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean (Barcelona Convention), Convention for the Protection and Development of the Marine Environment of the Wider Caribbean (Cartagena Convention), Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region (Nairobi Convention) and Convention for Cooperation in the Protection and Development of the Marine and Coastal Environment of the West and Central African Region (Abidjan Convention) and East Asian seas regional programme (EAS) and North-West Pacific action plan (NOWPAP), (six meetings), (GC.22/2-III A, B, C and D), (internal: Division of Regional Cooperation and relevant regional offices) ***

Parliamentary documentation:

- (a) Documents to and reports of the conferences of parties and inter-governmental meetings of the UNEP-administered regional seas conventions and action plans (six meetings), (GC.22/2-III)
- (b) Documents to the conferences of parties and inter-governmental meetings of the non-UNEP-administered regional seas conventions and action plans (three meetings), (GC.22/2-III)
-

Technical cooperation

Advisory services:

- (a) Administrative and programmatic support to the UNEP-administered regional seas programmes and participating countries (six programmes), (GC.22/2 III A), (internal: Division of Regional Cooperation – relevant UNEP regional offices) ***
- (b) Assistance to the regional seas secretariats and participating countries for coordinated implementation of multilateral environment agreements, such as the Convention on Biological Diversity and the Basel Convention (GC 21/24, GC.22/2-III) ***
- (c) Assistance and support to some participating countries in the implementation of regional seas conventions and action plans, such as through improved legislation and resource mobilization, including at the domestic level (three countries), (GC.22/2-III A), (internal: Division of Policy Development and Law, in particular, PADELIA, Global Programme of Action) ***
- (d) Support to some regional seas secretariats to develop sustainable development strategies and multi-stakeholder partnerships in response to the outcomes of the World Summit on Sustainable Development (two secretariats supported), (GA 55/198, GA 57/261, GC.22/2 III) ***
- (e) Support to non-UNEP administered regional seas secretariats and participating countries, such as the North-East Pacific action plan (NEP), the Regional Organization for the Conservation of the Environment of the Red Sea and Gulf of Aden (PERSGA), the Regional Organization for the Protection of the Marine Environment (ROPME) under the Kuwait Regional Convention for Cooperation on the Protection of the Marine Environment from Pollution, the South Asian Seas action plan, Permanent Commission of the South Pacific (CPPS) under the Convention for the Protection of the Marine Environment and Coastal Areas of the South-East Pacific (Lima Convention), (GC.22/2-III A, B, C, D, E), (internal: Division of Regional Cooperation – relevant regional offices) **
- (f) Assistance to the regional seas secretariats and participating countries in strengthening cooperation with relevant UNEP programmes, such as GEF, the Global Programme of Action, the Division of Policy Development and Law, the Division of Early Warning and Assessment, the Division of Technology, Industry and Economics and the Division of Regional Cooperation (GC.22/2-III A) **

 Other substantive activities

Non-recurrent publications:

Annual statements on current or emerging priority issues, to raise visibility and create awareness of the regional seas programme (two statements), (GA 58/240, GC.22/2 III A), (Swedish International Development Agency: \$30,000, including publications), (internal: Division of Communications and Public Information) ***

Booklets, pamphlets, fact-sheets, information kits:

Regional seas brochures, including on such aspects as GEF collaboration, intergovernmental organization and multilateral environmental agreement partnerships; and also posters (two brochures), (GA 58/240, GC.22/2-III A) ***

Technical materials such as software tools, databases, web sites:

Maintenance and updating of regional seas database on who is doing what in the regions, including actors, programmes, partners and donors, civil society, private and public sectors (one database), (GC.22/2 III A) ***

Promotion of legal instruments:

Support and guidance to some countries for the legal implementation of regional seas conventions, protocols and action plans (three countries), (GC.22/2-III A), (Swedish International Development Agency: \$80,000) ***

Seminars and conferences:

Global meetings of the regional seas secretariats, including both UNEP and non-UNEP-administered, to discuss global regional seas issues, consider the global regional seas strategy in response to the Millennium Declaration, the World Summit on Sustainable Development, the Barbados Plan of Action for the Sustainable Development of Small Island Developing States and evolving challenges (two meetings), (GC.22/2-III A) ***

 International cooperation and inter-agency coordination and liaison²⁴

- (a) Cooperation with other organizations, such as FAO, regional fisheries bodies, with regard to such areas as fisheries, land-based activities, integrated coastal and river-basin management, marine litter, coral reefs, marine protected areas, marine mammals and others (two exercises), (GC.22/2 III A) ***
- (b) Cooperation with IMO, the International Convention for the Prevention of Pollution from Ships (MARPOL), the Convention on the Prevention of Marine Pollution by the Dumping of Wastes and Other Matters (London Dumping Convention) and other bodies in tackling the environmental damage caused by oil spills and other hazardous substances (one exercise), (GC.22/2 V, GCSS.VIII/4) ***
- (c) Joint development and coordinated implementation of programmes, projects and activities with global conventions, such as with the Basel Convention on hazardous waste management activities and with the Convention on Biological Diversity on capacity-building (two joint projects), (GC.GCSS.VIII/4) **
- (d) Facilitating concerted input on regional seas issues to relevant forums, such as the United Nations open-ended informal consultative process on oceans and the law of the sea, the United Nations General Assembly, the Governing Council/Global Ministerial Environment Forum, the Commission on Sustainable Development, multilateral environmental agreements, the GEF international waters portfolio, as follow-up to the Millennium Declaration, the Johannesburg Plan of Implementation and other outcomes of the World Summit on Sustainable Development (two exercises), (GC.22/2 III A, GCSS.VII/4) ***
- (e) Establishment of an inter-agency programme on marine litter (one exercise), (GCSS.VIII/4) **
- (f) Support for and linkages with monitoring and assessment activities and coordinated contribution to relevant global assessments, such as the Global Marine Assessment, GOOS (one activity), (GC.22/2 III A) **

4. Resource requirements

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

Table 21: Estimated subprogramme 5 (Division of Environmental Conventions) resources by source of funds and expenditure category (in thousands of US dollars)

Source of funds Expenditure category	2004–2005	Change		2006–2007
		Amount	Percentage	
United Nations regular budget				
Established posts	684.4	-	-	684.4
Non-post items	32.6	-	-	32.6
	717.0	-	-	717.0
Environment Fund				
Established posts	4,430.0	1,146.7	25.9	5,576.7
Non-post items	3,545.0	(496.7)	(14.0)	3,048.3
	7,975.0	650.0	8.2	8,625.0
Trust funds				
Established posts	1,200.0	(1,200.0)	(100.0)	-
Non-post items	4,281.8	(3,112.8)	(72.7)	1,169.0
	5,481.8	(4,312.8)	(78.7)	1,169.0
Earmarked contributions				
Established posts	-	528.0	-	528.0
Non-post items	1,000.0	1,265.4	126.5	2,265.4
	1,000.0	1,793.4	179.3	2,793.4
Total for subprogramme				
Established posts	6,314.4	474.7	7.5	6,789.1
Non-post items	8,859.4	(2,344.1)	(26.5)	6,515.3
Total	15,173.8	(1,869.4)	(12.3)	13,304.4

Table 22: Estimated distribution of subprogramme 6 posts by source of funds

Division of Environmental Conventions	International professional category and above								L-L	Grand total
	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total		
Staffing										
Programme resources										
2004–2005										
United Nations regular budget	-	1	-	-	1	-	-	2	1	3
Environment Fund	-	-	2	2	4	5	-	13	14	27
Trust funds	-	-	1	-	-	1	3	5	-	5
Earmarked contributions	-	-	-	-	-	-	-	-	-	-
Total 2004–2005	-	1	3	2	5	6	3	20	15	35
2006–2007										
United Nations regular budget	-	1	-	-	1	-	-	2	1	3
Environment Fund	-	-	2	3	4	4	1	14	12	26
Trust funds	-	-	-	-	-	-	-	-	-	-
Earmarked contributions	-	-	-	-	-	2	-	2	-	2
Total 2006–2007	-	1	2	3	5	6	1	18	13	31
Changes	-	-	(1)	1	-	-	(2)	(2)	(2)	(4)

H. Subprogramme 7: communication and public information

97. The following table sets out the objective, achievement indicators and performance benchmarks for the UNEP subprogramme on communication and public information.

Objective: To increase support for the efforts and work that UNEP and its partners are undertaking to address critical environmental issues.

<i>Expected accomplishments</i>	<i>Indicators of achievement and performance measures</i>
(a) Better understanding of and engagement in environmental management by media, Governments, non-governmental organizations, professional bodies, major groups and the public at large	(i) Increased amount of international, regional, national and local media coverage, keeping the international, regional, national and local spotlight on the environment-related activities of UNEP <i>Press clippings, Dec. 2003: 3,000, Dec. 2005: 3,500, Dec. 2007: 3,750</i>
	(ii) Increased web visibility of and user satisfaction with the UNEP home page, the unep.org web site, measured via visit and hit statistics and user surveys <i>Number of web hits, Dec. 2003: 63 million, Dec. 2005: 120 million, Dec. 2007: 200 million</i>
(b) Increased support for environmental management	Increased number of initiatives that promote environmental management, by youth and sports organizations, the private sector, professional associations, civil society groups, non-governmental organizations and Governments <i>Number of events, Dec. 2003: 100, Dec. 2005: 150, Dec. 2007: 200</i>

1. Strategy

98. The Division of Communications and Public Information is responsible for the implementation of this subprogramme. The strategy in the biennium 2006–2007 will be:

- (a) To make effective use of the mass media as an agent of change of public perception and action, through close and intensive collaboration, thus ensuring increased and more accurate coverage of environmental topics, focusing on causes, effects and solutions;
- (b) To foster good internal and external communications, by developing alliances and partnerships with major groups, including youth and children, sporting organizations, professional associations, environmental groups, non-governmental organizations and the media, to influence and integrate environmental concerns in their lifestyle and professional work;
- (c) To facilitate access to information on environmental issues of global and regional concern and the work of UNEP and its partners, through the production and dissemination, including through the internet, of targeted information materials, publications and other audio-visual products;
- (d) To encourage and influence public participation in environmental management, by organizing and facilitating environmental awareness-raising campaigns and events and ensuring wider participation of the public, special groups, the private sector, Governments and non-governmental organizations in such events;
- (e) To promote implementation of the outcome of the international environmental governance process in enhancing delivery of the capacity-building initiatives of UNEP.

2. External factors

99. The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there will be, first, cooperation by the media in providing coverage for UNEP messages, events and activities; second, cooperation by sports associations, youth groups and civil society partners in promoting UNEP positions; and, third, adequate voluntary contribution to the Environment Fund and other external funding to carry out the work programme.

3. Outputs

100. Over the biennium, the subprogramme will deliver the following outputs in order to reach its objective and expected accomplishments. The output description includes information on relevant legislative mandates; collaborating partners; priority with regard to financing from the Environment Fund (high = ***, medium = **); extrabudgetary resources secured from donors; and an indication as to whether the output contributes to multilateral environmental agreements implementation.

Outputs planned for the biennium for achieving expected accomplishments (a) and (b)

Servicing of intergovernmental and expert bodies

Substantive servicing of meetings:

Media coverage of meetings of the Governing Council/Global Ministerial Environment Forum and the Committee of Permanent Representatives; and meetings of conferences of the parties to the multilateral environmental agreements (link: to all multilateral environmental agreements)

Other substantive activities

Recurrent publications:

- (a) *Our Planet* (eight issues) ***
- (b) *Tunza* magazine (eight issues), (GC.22/18 II, GC.22/18 III) ***
- (c) UNEP annual report (two issues) ***

Non-recurrent publications:

- (d) UNEP publications catalogue (two issues) **

Booklets, pamphlets, fact-sheets, information kits:

- (e) *Children and Youth Illustrated* booklets (four issues); and information materials for youth and children (numerous), (GC.22/18 II, GC.22/18 III) ***
- (f) Information kits for World Environment Day; special United Nations days; and other global and regional events ***
- (g) *Champions of the Earth* publication **

Technical materials such as web sites, databases and software tools:

- (h) UNEP corporate web site (with language versions) and other specialized technical web sites, including mirror sites providing high-speed online access to UNEP communications, and substantive and programme activity-related information ***

Special events:

- (i) *Champions of the Earth* award scheme and ceremony; World Environment Day celebrations (funded by host Government); United Nations Day celebrations; and Kenya Person of the Year award scheme and ceremony (GA 58/211, GC.22/15)***
- (j) “Plant for the Planet” international tree-planting campaign; “Clean Up the World” campaign (GC.22/18 II, GC.22/18 III) ***
- (k) *Tunza* international conferences, 2006–2007; global youth retreat, 2007; and regional activities for children and young people (GC.22/18 II, GC.22/18 III) ***
- (l) “Play for the Planet” nature and youth sports camps; and regional events and activities, such as seminars on sport and the environment (GC.22/18 II, GC.22/18 III) ***
- (m) UNEP International photographic competition (sponsored by Canon) **
- (n) UNEP international painting competition (sponsored by the Japanese Foundation for Global Peace and the Environment), (GC.22/18 II)

Press releases and press conferences:

- (o) Press releases and press conferences on topical environmental issues; and launches on specific UNEP reports (link: to all multilateral environmental agreements)
- (p) Media interviews with the Executive Director on topical environmental issues; and speeches on United

Nations international days

Audio-visual resources or issuances:

- (q) Films, curtain-raisers, video news releases, public service announcements on topical environmental issues; and support for the "Earth Report" television series produced by TVE ***

Exhibits, guided tours and lectures:

- (r) Audio-visual exhibitions and presentations at key intergovernmental meetings and environmental conferences and events

Technical cooperation

Fellowships

Exchange programmes for young people from developing countries and special internships (GC.22/18 II) ***

International cooperation and inter-agency coordination and liaison²⁵

- (a) Participation in and support for activities of the United Nations Communications Group (formerly the Joint United Nations Information Committee) **
- (b) Promotion of the integration of environmental considerations into the Olympic Games and other international sports events and in the development of sports facilities in cooperation with the International Olympic Committee (IOC) and the Global Forum for Sports and the Environment, (GC.22/18 III) **
-

Conference services

Library services:

- (a) Library and query response service, including electronic resources and on-line services constituting a world-leading information resource centre in the field of the environment **
- (b) Guided tours for government delegations, industry associations, study groups, civil society and other visitors.

4. Resource requirements

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

Table 23: Estimated subprogramme 7 (Division of Communications and Public Information) resources by source of funds and expenditure category (in thousands of US dollars)

Source of funds Expenditure category	2004–2005	Change		2006–2007
		Amount	Percentage	
United Nations regular budget				
Established posts	886.4	-	-	886.4
Non-post items	55.6	-	-	55.6
	942.0	-	-	942.0
Environment Fund				
Established posts	3,800.0	1,501.0	39.5	5,301.0
Non-post items	3,425.0	(601.0)	(17.5)	2,824.0
	7,225.0	900.0	12.5	8,125.0
Trust funds				
Established posts	-	-	-	-
Non-post items	709.7	2,670.3	376.3	3,380.0
	709.7	2,670.3	376.3	3,380.0

²⁵ Outputs listed under this category reflect the catalytic work by UNEP. They are presented here for consideration by the Governing Council/Global Ministerial Environment Forum. In the preparation of the UNEP budget fascicle, however, these outputs will be reflected in an aggregated form as part of the narrative of the introduction.

Earmarked contributions				
Established posts	-	-	-	-
Non-post items	500.0	45.4	9.1	545.4
	500.0	45.4	9.1	545.4
Total for subprogramme				
Established posts	4,686.4	1,501.0	32.0	6,187.4
Non-post items	4,690.3	2,114.7	45.1	6,805.0
Total	9,376.7	3,615.7	38.6	12,992.4

Table 24: Estimated distribution of subprogramme 7 posts by source of funds

Division of Communications and Public Information	International professional category and above								Total	L-L	Grand total
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/-1				
Staffing											
Programme resources											
2004–2005											
United Nations regular budget	-	-	-	-	1	1	1	3	4	7	
Environment Fund	-	-	1	-	4	4	2	11	17	28	
Trust funds	-	-	-	-	-	-	-	-	-	-	
Earmarked contributions	-	-	-	-	-	-	-	-	-	-	
Total 2004–2005	-	-	1	-	5	5	3	14	21	35	
2006–2007											
United Nations regular budget	-	-	-	-	1	1	1	3	4	7	
Environment Fund	-	-	1	-	5	5	5	16	17	33	
Trust funds	-	-	-	-	-	-	-	-	-	-	
Earmarked contributions	-	-	-	-	-	-	-	-	-	-	
Total 2006–2007	-	-	1	-	6	6	6	19	21	40	
Changes	-	-	-	-	1	1	3	5	-	5	

Annex I

Terms

Terms are similar to those included in the harmonized budget model of the United Nations Development Programme (UNDP), the United Nations Population Fund (UNFPA) and the United Nations Children's Fund (UNICEF).

Appropriations

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

Cost (increase or decrease)

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

Environment Fund programme reserve

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

Environment Fund resources (regular resources)

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

Expected accomplishment

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

Financial reserve

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

Indicators of achievement

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

Management and administration of the organization

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

Objective

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

Outputs

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

Performance indicators

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

Programme output

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

Programme support

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

Regular resources (Environment Fund)

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

Reimbursements for services

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

Subprogrammes

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

Support budget

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

Trust fund

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

Trust fund support

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

United Nations regular budget

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

Various cost adjustments

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

Volume (increase or decrease)

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

Annex II

Methodology for preparation of the biennial support budget²⁶

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

I. Volume adjustments

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

II. Various cost adjustments

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

III. Currency adjustments

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

IV. Inflation adjustment

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

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

- (i) The difference between the application of earlier estimates and the actual inflation for the first six months of the first year of the current biennium;
- (ii) The difference between the application of earlier estimates and the revised inflation projection for the last 18 months of the current biennium; and

²⁶ With respect to the biennial programme budget, the same methodology on cost adjustments will be followed except for re-costing activities.

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

Annex III

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 2004–2005²⁷

Recommendations and comments of ACABQ	Action taken by UNEP
“...more progress could be made toward streamlining the document and clarifying statements of objectives and strategies vis-à-vis expected accomplishments and indicators of achievements: to this end ,for example, the narratives of chapters IV and V should be combined and presented in succinct manner”	This recommendation has been taken into account in the preparation of the 2006–2007 programme budget. The 2006–2007 programme of work is built on the strategic framework that includes an “overall orientation of the programme” and other logical framework elements, strictly following UNHQ instructions for the strategic framework.
“... performance indicators have neither been quantified nor linked to the expected outputs and services under subprogrammes in chapter V. The Committee requests that in future presentation of the budget this anomaly be corrected.”	This recommendation has been taken into account in the preparation of the programme budget. Outputs and services have been linked to expected accomplishments and indicators of achievement. Indicators of achievements have been quantified through performances measures.
“...the Committee reiterates its recommendation for the biennium 2002–2003 that, should the income projections for 2004–2005 prove to be inaccurate and not realized by the beginning of the biennium, UNEP should seek revision in its budget implementation. The committee further recommends that the Committee of Permanent Representatives continue to monitor UNEP’s budget performance and, accordingly, provide guidance to the Executive Director in introducing appropriate adjustments to the programme of work during the biennium”	The Governing Council at its twenty-second session approved 2004–2005 appropriations in the amount of \$130 million for the Environment Fund programme and support budget, or \$65 million per year. As at 30 June 2004, based on the availability of the resources, the UNEP Executive Director issued allocations for the first year of the biennium 2004–2005 totaling \$64.25 million: 100 per cent for Fund Programme and Fund Programme Reserve activities and 90 per cent for Support Budget.
“The Advisory Committee is of the view that a volume increase of \$2.5 million for 2004–2005 for the programme of work ... under the Environment Fund may not be adequate to justify a net increase of 15 posts for the programme of work for 2004–2005”	Besides the Environment Fund, UNEP increasingly relies on extrabudgetary funding from donors. The Environment Fund therefore serves as the core budget from which support costs and posts are funded. Staff on posts under the Environment Fund increasingly undertake activities that are funded from earmarked donor funds.
“The Committee recommends that the Executive Director explore the possibility of using national professionals in the UNEP programme and report on the matter in the context of its next budget presentation”	UNEP does not have country-specific projects funded from the Environment Fund which would warrant the use of national officers. UNEP does, however, explore any opportunity to recruit national officers for other purposes: thus a national officer has been recruited as UNEP focal point in Moscow.
“In the view of the Committee, all administrative services in regional offices should be budgeted under the support budget of UNEP”	Administrative services in 2004–2005 in five out of six regional offices are funded under the support budget. The issue of RONA has been addressed in the 2006–2007 budget.
“The Committee is not convinced that a post at the P-5 level is required (for the Chief of the Resource	The Executive Director has decided to combine in this post the functions of raising resources for the

²⁷ See the ACABQ report contained in the annex to document UNEP/GC.22/6/Add.1, paras. 2, 10, 11, 12, 13, 17 and 18.

Mobilization Unit”	Environment Fund and extrabudgetary resources, i.e., via partnerships with donors. Accordingly this post has been kept at P-5 level.
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Annex IV

2006–2007 projected direct expenditures of active trust funds directly supporting the UNEP programme of work distributed by UNEP programmes

No.	Account code	Exact name of trust fund	2006–2007 projected expenditure by UNEP subprogrammes							Total
			SP 1	SP 2	SP 3	SP 4	SP 5	SP 6	SP 7	
Direct support to UNEP										
A.A. General trust funds										
A.A.1	AEL	General Trust Fund for the Purpose of Post-Conflict Environmental Assessment			16,000,000					16,000,000
A.A.2	DUL	General Trust Fund to Support the Activities of the Dams and Development Unit to Coordinate Follow-up to the World Commission on Dams			1,900,000					1,900,000
A.A.3	ETL	Trust Fund for the Environmental Training Network in Latin America and the Caribbean					200,000			200,000
A.A.4	FIL	General Trust Fund to Support the Activities of the UNEP Financial Services Initiative on the Environment				400,000				400,000
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 and Related Information Exchange and Technical Assistance			2,000,000					2,000,000
A.A.6	RPL	General Trust Fund to Support the Participation of Developing Countries in the Regular Process for Reporting and Assessment of the State of the Marine Environment	200,000							200,000
A.A.7	SAL	Trust Fund for the Financing of the New International Environment Prize (Sasakawa Environment Prize)							800,000	800,000
A.A.8	WPL	General Trust Fund to Provide Support to the Global Environment Monitoring System/Water Programme Office and to Promote its Activities	500,000							500,000
A.A.9	YPL	Trust Fund for a Long-Term Strategy for Engaging and Increasing Participation of Youth in Environmental Issues and Activities – Tunza Fund							2,180,000	2,180,000
A.A.		Subtotal	700,000	0	19,900,000	400,000	200,000	0	2,980,000	24,180,000

No.	Account code	Exact name of trust fund	2006–2007 projected expenditure by UNEP subprogrammes							Total
			SP 1	SP 2	SP 3	SP 4	SP 5	SP 6	SP 7	
A.B. Technical cooperation trust funds (general)										
A.B.1	BPL	Technical Cooperation Trust Fund for the Implementation of the Agreement with Belgium (Financed by the Government of Belgium)	1,852,000	852,000	1,157,000			769,000		4,630,000
A.B.2	DPL	Technical Cooperation Trust Fund for the Partnership Agreement between the Government of the Netherlands and UNEP (Financed by the Government of the Netherlands)	964,000	1,804,000	1,205,000	602,000	55,000	0	0	4,630,000
A.B.3	ELL	Technical Cooperation Trust Fund to Strengthen the Institutional and Regulatory Capacity of Developing Countries in Africa (Financed by the Government of the Netherlands)			1,500,000					1,500,000
A.B.4	GNL	Technical Cooperation Trust Fund in Support of the Coordination Office of the Global Programme Action for the Protection of the Marine Environment from Land-based Activities (Financed by the Government of the Netherlands)			1,032,000					1,032,000
A.B.5	GWL	Technical Cooperation Trust Fund for the Provision of Support to the Global International Waters Projects (Financed by the Government of Finland)	400,000							400,000
A.B.6	JCL	Technical Cooperation Trust Fund for the Establishment of the International Environment Technology Centre in Japan				6,736,000				6,736,000
A.B.7	QGA	Technical Cooperation Trust Fund for UNEP Implementation of Activities Funded by UNFIP	1,400,000	600,000	3,200,000	9,800,000				15,000,000
A.B.8	REL	Technical Cooperation Trust Fund for the Promotion of Renewable Energy in the Mediterranean Region (Financed by the Government of Italy)				3,000,000				3,000,000
A.B.9	UTL	Technical Cooperation Trust Fund for the Implementation of UNEP-UNCTAD Capacity Building Task Force on Activities on Trade, Environment and Development				737,000				737,000
	A.B	Subtotal	4,616,000	3,256,000	8,094,000	20,875,000	55,000	769,000	0	37,665,000
A.C. Technical cooperation trust funds (personnel)										
A.C.1	CEL	Technical Cooperation Trust Fund for Financing of Professional Officers (Financed by the Government of Finland)							400,000	400,000
A.C.2	GIL	Technical Cooperation Trust Fund to Provide Experts to UNEP/GRID (Financed by the	56,000							56,000

No.	Account code	Exact name of trust fund	2006–2007 projected expenditure by UNEP subprogrammes							Total
			SP 1	SP 2	SP 3	SP 4	SP 5	SP 6	SP 7	
		Government of the United States of America)								
A.C.3	TBL	Technical Cooperation Trust Fund for Provision of Junior Professional Officers (Financed by the Government of Belgium)		200,000				200,000		400,000
A.C.4	TDL	Special Purpose Trust Fund for the Government of Denmark's Agreement with UNEP for the Provision of Junior Professional Officers	200,000							200,000
A.C.5	TEL	Technical Cooperation Trust Fund for the Provision of Professional and Junior Professional Officers (Financed by the Government of the United States of America)				250,000				250,000
A.C.6	TGL	Special Purpose Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Germany).				200,000				200,000
A.C.7	THL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of the Netherlands)		200,000				400,000		600,000
A.C.8	TIL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Italy)	200,000							200,000
A.C.9	TJL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Japan)	200,000			220,000	220,000			640,000
A.C.10	TKL	Technical Cooperation Trust Fund for the Provision of Professional Officers (Financed by the Government of the Republic of Korea)		200,000		600,000				800,000
A.C.11	TNL	Special Purpose Trust Fund for the Government of Norway's Agreement with UNEP for the Provision of Junior Professional Officers				200,000				200,000
A.C.12	TRL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of France)			200,000					200,000
A.C.13	TSL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Sweden)				100,000				100,000
	A.C	Subtotal	656,000	600,000	200,000	1,570,000	420,000	400,000	400,000	4,246,000
Total (trust funds that provide direct support to UNEP)			5,972,000	3,856,000	28,194,000	22,845,000	675,000	1,169,000	3,380,000	66,091,000

Annex V

Counterpart contributions

Summary of projected expenditures in 2006–2007 for all UNEP-administered earmarked contributions (US dollars)	
Counterpart contributions for	Estimated expenditure in 2006–2007
Subprogramme 1: Environmental assessment and early warning	5,431,109
Subprogramme 2: Policy development and law	7,578,924
Subprogramme 3: Policy implementation	4,840,983
Subprogramme 4: Technology, industry and economics	16,339,388
Subprogramme 5: Regional cooperation and representation	7,470,800
Subprogramme 6: Environmental conventions	2,793,415
Subprogramme 7: Communications and public information	545,382
Grand total	45,000,000

Annex VI

Proposed trust fund support budget and staffing table for 2006–2007 (in thousands of United States dollars)

Object of Expenditures	Trust fund supporting UNEP						Reimbursement for services										Subtotal	Total
	GPA The Hague	TIE		UNFIP	Management and admin	Subtotal	CMS	SCBD	CITES	SBC	Ozone MEAs	Chemicals MEAs	OzonAction Programme	MEDU	CAR RCU	Management and admin		
		Paris	Osaka	PCMU			Bonn	Montreal	Geneva	Geneva	Nairobi	Geneva		Athens	Kingston			
Established posts	493.6	1,027.9	295.3	415.4	-	2,232.2	486.1	1,180.5	593.3	593.3	302.1	553.6	593.8	693.7	373.2	-	5,369.6	7,601.8
Other costs	-	15.0	-	-	3,402.8	3,417.8	-	-	-	-	-	-	-	-	-	6,519.2	6,519.2	9,937.0
Total	493.6	1,042.9	295.3	415.4	3,402.8	5,650.0	486.1	1,180.5	593.3	593.3	302.1	553.6	593.8	693.7	373.2	6,519.2	11,888.8	17,538.8

Staffing table																		
Object of expenditures	GPA The Hague	TIE		UNFIP	Management and admin	Subtotal	CMS	SCBD	CITES	SBC	Ozone MEAs	ChemicalS MEAs	OzonAction Programme	MEDU	CAR RCU	Management and admin	Subtotal	Total
		Paris	Osaka	PCMU			Bonn	Montreal	Geneva	Geneva	Nairobi	Geneva		Athens	Kingston			
P-5	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1	1
P-4	-	1	-	-	-	1	-	-	1	1	1	-	-	1	1	-	5	6
P-3	1	-	1	-	-	2	1	1	-	-	-	1	-	-	-	-	3	5
P-2	-	-	-	2	-	2	-	1	-	-	-	-	1	-	-	-	2	4
Local Level	2	5	-	1	-	8	4	6	2	2	2	2	2	8	1	-	29	37
Total posts	3	6	1	3	-	13	5	9	3	3	3	3	3	9	2	-	40	53

Key

GPA	–	Global Programme of Action for the Protection of the Marine Environment from Land-based Activities
ROE	–	Regional Office for Europe
DTIE	–	Division of Technology, Industry and Economics
UNFIP	–	United Nations Fund for International Partnerships
PCMU	–	Programme Coordination and Management Unit
BALKAN	–	UNEP/UN-Habitat Balkans Task Force on Environment and Human Settlements
CMS	–	Convention on the Conservation of Migratory Species of Wild Animals
CBD	–	Convention on Biological Diversity
CITES	–	Convention on International Trade in Endangered Species of Wild Fauna and Flora
SBC	–	Secretariat of the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal
Ozone	–	Ozone Secretariat
MEDU	–	Coordinating Unit for the Mediterranean Action Plan
CAR RCU	–	Regional Coordinating Unit for the Caribbean Environment Programme
