

Development of UN Environment Programme's

Programme of Work and Budget 2020-21

1. Introduction

The second session of the United Nations Environment Assembly of UN Environment Programme in May 2016 approved the following strategic planning documents:

- **Medium-Term Strategy for 2018-2021** – to describe the key challenges and issues in the global environment, how UN Environment Programme coordinates actions and resources to build on its strengths, respond to lessons learned, and through a business model, use pivot points to multiply the effectiveness of effort. Using outcome maps, the medium-term strategy outlines the logical chain of results to move from the situation at the time of development to outcomes and impacts in 2030, in line with the Sustainable Development Goals and Agenda 2030.
- **Programme of Work & Budget for 2018–2019** – to build on the Medium-Term Strategy, setting out sub-programmes with associated operational strategies, key outputs, budgets and targets for the first two years of implementation.

In parallel, UN Environment Programme also developed a **Strategic Framework for 2018-2019**, for approval by the Advisory Committee on Administrative and Budgetary Questions and Committee for Programme and Coordination, the 5th Committee of the General Assembly and, ultimately, the General Assembly.

A set of seven **Project Portfolios**, one for each sub programme, for the period **2018-2021** were also developed and approved in 2017. The portfolios outline how the outcomes and results presented in the Medium-Term Strategy and the Programme of Work will be delivered, in support of the delivery of the Agenda 2030.

In line with the strategic planning cycle initiated with the approval of the current Medium-Term Strategy in 2016, the second session of the United Nations Environment Assembly of UN Environment Programme also requested, in Resolution 20, paragraph 21, that UN Environment Programme develops a **Programme of Work for 2020-21**, based on the approved Medium-Term Strategy 2018-2021¹ and building on the Programme of Work 2018-2019 and in line with the approved Project Portfolios 2018-2021.

This document presents a roadmap for the development of relevant strategic planning documents, considering the decisions adopted by UNEA and the implications of the UN Secretary General's management reform on UN Environment's planning cycles.

2. UN Secretariat Reform

As part of the UN Secretary General's reform, On December 24th 2017, the General Assembly adopted resolution [72/266](#) "Shifting the management paradigm in the United Nations", based on the Secretary

¹ Resolution EA.2, Paragraph 21, "Requests the Executive Director to submit for consideration and approval by the United Nations Environment Assembly at its fourth session, in consultation with the Committee of Permanent Representatives, a prioritized, results-oriented and streamlined programme of work for the period 2020–2021"

General’s report and its review by relevant bodies, including the Advisory Committee on Administrative and Budgetary Questions² report number [72/7](#) and the 5th Committee³ report number [72/682](#). As a result, UN Environment is no longer required to prepare a Strategic Framework document for the period 2020-21. This is now replaced by an **Annual Budget and Performance Document** to be submitted to the Office of Program Planning, Budget and Accounts by 15 January 2019. The document will include the following, for each sub programme:

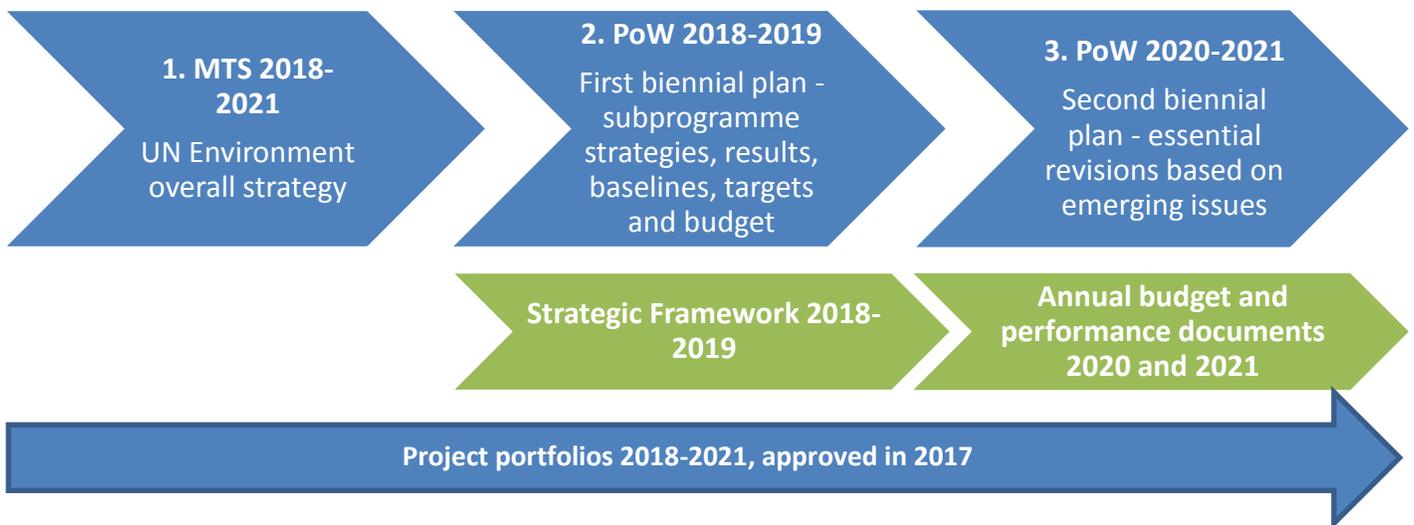
- a budget for the year 2020
- a performance report for the year 2018
- a 2019 baseline

UN Environment Programme will endeavour to align its strategic planning documents with the overall UN Secretariat reform agenda. At the same time, any major changes to the Programme of Work 2020-2021 may necessitate a revision of the Medium-Term Strategy, to make sure that UN Environment Programme key planning documents are aligned and form a solid basis for delivery at sub-programme and project level.

The roadmap presented in this document therefore foresees the development of a Programme of Work based on the Medium-Term Strategy 2018-2021, the Programme of Work 2018-2019 and the relevant Project Portfolios, in advance of the preparation of the **Annual Budget and Performance Document**. This will ensure alignment of the two documents being developed:

1. the Programme of Work 2020-2021
2. the Annual Budget and Performance Document to be submitted to the relevant bodies in New York by January 2019.

Figure 1 Medium Term Strategy, Programmes of Work and Project Portfolios 2018-2021



3. Strategic considerations

Set out below are critical topics that need to be addressed during the development of the Programme of Work 2020-2021 and Annual Budget and Performance document.

2 The Advisory Committee on Administrative and Budgetary Questions is an expert Committee of sixteen Members elected by the General Assembly on the basis of a broad geographical representation. Members serve in a personal capacity and not as representatives of Member States. Its function, as contained in its name, is advisory in nature.

3 The Fifth Committee is the Committee of the General Assembly with responsibilities for administrative and budgetary matters. Based on the reports of the Fifth Committee, the General Assembly considers and approves the budget of the Organization.

3.1 Analysis of operational environment

Since the approval of the current Medium-Term Strategy and the first of the two related Programmes of Work, a new Executive Director has been appointed. He has developed many Strategic Focus Areas. The development of this Programme of Work therefore presents an opportunity to integrate these Strategic Focus Areas as emerging issues into the Secretariat's Programme of Work and in alignment with the 2030 Agenda. At the same time, any major changes to the Programme of Work 2020-2021 may necessitate a revision of the Medium-Term Strategy.

3.2 Continuous improvement of the Programme of Work development process

Lessons will be identified from planning processes, monitoring, evaluation and audits. The lessons identified will be distilled to determine their influence on the shape of the Programme of Work, including alignment of the Programme of Work to Agenda 2030.

3.3 Consultations with Committee of Permanent Representatives

Consultations will be held with the Committee of Permanent Representatives to provide feedback to Member States on the findings of the Secretariat's work in the first biennium of the Medium-Term Strategy and consult on the development of new strategic planning documents for the period 2020-2021. The aim is to seek feedback from the Committee of Permanent Representatives on these issues and guidance in further prioritization of the Secretariat's work.

3.4 Coordination with Regional and Country offices

Several consultations were held with Regional and National offices during the development of the Medium-Term Strategy and first Programme of Work, including through the organization of Ministerial Forums. Core issues are therefore expected to remain the same. The Secretariat will however hold consultations with Regional and Country Offices to ensure that any recent change and emerging issue is considered during the development of the second Programme of Work.

3.5 Consultations with Multilateral Environmental Agreements

During the development of the Medium-Term Strategy and first Programme of Work, consultation with the Multilateral Environmental Agreements were undertaken to solicit views on how UN Environment Programme's global priorities can align with the mandates of Multilateral Environmental Agreements and how delivery timings of projects can align with the policy processes. UN Environment Programme will engage with the relevant secretariats to ensure that any recent change and emerging issue is considered during the development of the second Programme of Work.

3.6 Budgeting and expenditure

The Policy and Programme Division will engage with Corporate Services to identify performance against budget for the period 2018-2019 and lessons learned to provide a basis for the 2020 Annual Budget and Performance document and the Programme of Work 2020-2021 and biennial budget, as well as clearer alignment to results. Steps towards a results-based budgeting process will be strengthened and the budget will be aligned with the requirements of the Secretary General's reform.

4. Key dates

Set out below are the key dates for the development of the Programme of Work 2020-2021 and the Annual Budget and Performance Document. Annex 1 presents a detailed timeline.

April 2018:	Committee of Permanent Representatives reviews the roadmap for the development of the Programme of Work 2020-2021 and the Annual Budget and Performance Document.
May 2018	Development of overall budget envelope for UN Environment Programme.

- April - September 2018: Development phase of the Programme of Work 2020-21 and the Annual Budget and Performance Document.
- October - November 2018: Committee of Permanent Representatives reviews and approves the Programme of Work 2020-21 and the Annual Budget and Performance Document.
- 15 January 2019: UN Environment Programme submits the Annual Budget and Performance Document to the Office of Program Planning, Budget and Accounts.
- 15 February 2019: UN Environment Programme submits the financial information related to the Annual Budget and Performance Document to the Office of Program Planning, Budget and Accounts.
- March 2019: UN Environment Assembly reviews and approves the Programme of Work 2020-2021 and budget.
- May-November 2019: The Annual Budget and Performance Document is reviewed at the same time by the Advisory Committee on Administrative and Budgetary Questions and the Committee for Programme Coordination. The report issued by the two Committees on the Annual Budget and Performance Document is then submitted to the 5th Committee of the General Assembly for review.
- December 2019: The General Assembly reviews and approves the Annual Budget and Performance Document, implementation begins in January 2020.