3(b) Management and administration of UNEP

Kathleen Creavalle, Deputy Director, Corporate Services Division
21 November 2023, Nairobi
Budget

How did we perform?

- Budget: 872.8
- Income: 1,050.7
- Available Resources: 1,640.3
- Expenditure: 1,081.7
Budget  How are we funded? Core resources

- UN Regular Budget: 47, 47, 47, 40
- Environment Fund: 200, 161, 182, 146
- Programme Support Cost: 32, 48, 35
Budget

How are we funded? Earmarked Funds

- Earmarked funds:
  - Available Resources: 699
  - Budget: 322
  - Income: 449
  - Expenditure: 397

- Global funds:
  - Available Resources: 670
  - Budget: 272
  - Income: 393
  - Expenditure: 465
How are we funded – Sub programmes

Budget

- Climate: 542
- Nature: 341
- Chem. & pollution: 390
- Fin. & Econ. Transf: 258
- Env. Governance: 123
- Science policy: 280
- Digital Transf: 115
- Resil. Disast.&Conflict*: 69

Legend:
- Budget
- Available Resources
- Expenditure
Global Environment Facility (GEF)

440 Projects across the globe amounting to $1.7 Billion.

Majority of these projects being implemented in Africa (36%) and Latin America & Caribbean (27%).

<table>
<thead>
<tr>
<th>Region</th>
<th>Approved Amount</th>
<th>Outstanding Value**</th>
<th>2023 Expenditures**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Africa</td>
<td>604.9M</td>
<td>509.2M</td>
<td>1.2B</td>
</tr>
<tr>
<td>Latin America and the Caribbean</td>
<td>465.5M</td>
<td>383.0M</td>
<td>864.4M</td>
</tr>
<tr>
<td>Europe</td>
<td>369.7M</td>
<td>282.9M</td>
<td>2020</td>
</tr>
<tr>
<td>Asia Pacific</td>
<td>258.9M</td>
<td>227.4M</td>
<td>15.6M</td>
</tr>
<tr>
<td>West Asia</td>
<td></td>
<td></td>
<td>8.6M</td>
</tr>
</tbody>
</table>

** Data as at 30 September 2023

<table>
<thead>
<tr>
<th>Status</th>
<th>Approved Value</th>
<th>Outstanding Value**</th>
<th>2023 Expenditures**</th>
</tr>
</thead>
<tbody>
<tr>
<td>318 Under Implementation- Ongoing</td>
<td>1.2B</td>
<td>864.4M</td>
<td>301.3M</td>
</tr>
<tr>
<td>25 Internalization (Awaiting PCA Signatures)</td>
<td>90.3M</td>
<td>90.1M</td>
<td>250.8K</td>
</tr>
<tr>
<td>97 PIF Approved (Projects Under Pipeline)</td>
<td>458.6M</td>
<td>458.6M</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>1.7B</td>
<td>1.4B</td>
<td>301.5M</td>
</tr>
</tbody>
</table>
Green Climate Fund (GCF)

88 projects across 70 countries

<table>
<thead>
<tr>
<th>Project Type</th>
<th>Total GCF Budget</th>
<th>Project Expenditure</th>
<th>Fee Income</th>
<th>Period for Fee Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 Funded Activities</td>
<td>$303 million</td>
<td>$30 million</td>
<td>5.9 million</td>
<td>6 years</td>
</tr>
<tr>
<td>80 Readiness Projects</td>
<td>$94 million</td>
<td>$25.8 million</td>
<td>7.4 million</td>
<td>7 years</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$397 million</strong></td>
<td><strong>$55.8 million</strong></td>
<td><strong>$13.3 million</strong></td>
<td></td>
</tr>
</tbody>
</table>

As of October 2023
Private Sector Engagement

35 Multistakeholder Partnerships

35 bilateral partnerships
As of 30 September 2023, UNEP employed 1347 staff members:
821 (61%) in the professional and above categories, 12 (1%) in the National Professional Officer (NPO) category, and 514 (38%) in the General Service category.
Human Resources  Gender Parity

Overall Gender Distribution

- Male: 499 (37%)
- Female: 848 (63%)

Overall Gender Overview Secretariat vs MEA

- Secretariat: 663 (Female: 403, Male: 260)
- MEA: 185 (Female: 96, Male: 89)

Overall Gender Distribution by Category

- P: 57% Male, 43% Female
- D-1: 60% Male, 40% Female
- D-2: 73% Male, 27% Female
- P-3: 62% Male, 38% Female
- P-4: 50% Male, 50% Female
- P-5: 47% Male, 53% Female

P+ Gender Distribution by Position Level

- USG: 100% Male
- ASG: 100% Male
- D-2: 73% Male, 27% Female
- D-1: 60% Male, 40% Female
- P-5: 47% Male, 53% Female
- P-4: 50% Male, 50% Female
- P-3: 62% Male, 38% Female
- P-2: 69% Male, 31% Female
Human Resources Regional Representation

### Number of P+ Staff by Regional Group

<table>
<thead>
<tr>
<th>Region</th>
<th>Secretariat</th>
<th>MEA</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Western European &amp; Others</td>
<td>152</td>
<td>17</td>
<td>169</td>
</tr>
<tr>
<td>African Group</td>
<td>152</td>
<td>17</td>
<td>169</td>
</tr>
<tr>
<td>Asia Pacific Group</td>
<td>36</td>
<td></td>
<td>36</td>
</tr>
<tr>
<td>Eastern European Group</td>
<td>36</td>
<td></td>
<td>36</td>
</tr>
<tr>
<td>Latin America &amp; Caribbean</td>
<td>80</td>
<td></td>
<td>80</td>
</tr>
<tr>
<td>Total</td>
<td><strong>656</strong></td>
<td><strong>165</strong></td>
<td><strong>821</strong></td>
</tr>
</tbody>
</table>

### Number of P5 and Above Staff by Regional Group

<table>
<thead>
<tr>
<th>Region</th>
<th>Secretariat</th>
<th>MEA</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Western European &amp; Others</td>
<td>36</td>
<td></td>
<td>36</td>
</tr>
<tr>
<td>African Group</td>
<td>36</td>
<td>9</td>
<td>45</td>
</tr>
<tr>
<td>Asia Pacific Group</td>
<td>32</td>
<td>9</td>
<td>41</td>
</tr>
<tr>
<td>Eastern European Group</td>
<td>10</td>
<td></td>
<td>10</td>
</tr>
<tr>
<td>Latin America &amp; Caribbean</td>
<td>23</td>
<td>5</td>
<td>28</td>
</tr>
<tr>
<td>Total</td>
<td><strong>144</strong></td>
<td><strong>40</strong></td>
<td><strong>184</strong></td>
</tr>
</tbody>
</table>
Human Resources Outreach and Young Talent Pipeline

UNEP has made progress to address the gender and geographic diversity of its staffing.

2023 Results

1. Increased internal direction
   - In 2023, UNEP maintained gender parity at all Professional levels and above.
   - In 2023, 71% of external selections at Professional and above levels corresponded to candidates from less represented regional groups.
   - Hiring managers and supervisors engaged in training for *Unconscious Bias for Hiring Managers* and *Diversity, Equity, Inclusion, and Belonging for Managers*.

2. Enhancing outreach activities
   - From Q1-Q3 2023, UNEP has conducted 10 outreach events.
   - Outreach events reached over 12,400 potential applicants.
   - 6 outreach events targeted to less represented regions; of the 6, 4 were in-person events with the ED or DED and Chief of HR.

3. Leveraging knowledge, experience and resources of Member States
   - Secretariat of Governing Bodies released a Note Verbale (NV) on 15 March 2023 on Talent Outreach.
   - 3 countries responded, and 1 talent outreach event was a direct outreach with a Member State due to this NV.

4. Establishing a new UNEP programme for young graduates
   - The Young Talent Pipeline was launched in Q1 of 2023.
   - 12 selected candidates are expected to be onboarded in Q4.
   - All selected are from less represented regional groups.
Operational Excellence – “Three lines of defense”

**Internal Controls**
- Heads of entity are expected to identify and manage risks
- UNEP assess the level and adequacy on an annual basis
- The latest assessment found four sub-areas that need strengthening
- Action plans were prepared, implementation is on track

**Management Controls**
- Functional compliance and risk management
- UNEP’s Enterprise Risk Management and Internal Control Framework was endorsed in July 2021
- UNEP is implementing Organization-wide

**Independent Assurance**
- Office of Internal Oversight Services (OIOS) audits.
- UNEP is working collaboratively with the OIOS
- Recommendations are under implementation
Operational Excellence - Progress

Information Technology
- Development and implementation of the UNEP Enterprise Data Warehouse (EDW)
- UNEP Automated Publications System
- Travel Planning and Reporting Portal

Procurement
- Establishment & usage of long-term agreements
- Enhanced planning, transparency and accountability in the supply chain:

Project Management Action Plan
- Strengthening risk management and control processes throughout project life cycle
- Development of toolkit of 22 deliverables including policies, guidance notes and trainings.

Risks
- New UNEP Risk Register Tool
- Revised ERM Strategy
- Monitoring and assessment of Internal Controls
Audits - Focused, coordinated approach

Key Achievements
- Increased implementation rates
- Several key areas audited by OIOS
- No critical OIOS recommendations

Lessons Learned
- Ensure audit recommendation is clear
- Realistic target dates of implementation

Risks
- Audit overlaps
- Audit fatigue in the organization
- Value added assessments

UNEP strengthened resources and efforts on the coordination of audits
Conduct and Discipline Commitment to address Sexual Harassment

### Accountability
- Annual Entity Level Action Plan to prevent and respond to Sexual Exploitation and Abuse.
- Participation in the SEA Working Group organized by the Office of the Special Coordinator and SEA Networks at country level organized by Resident Coordinator
- UNEP SEA focal points tasked with implementing Action Plan

### Cultural Change
- Mandatory and voluntary trainings across UNEP
- Focus on victims – UNON Medical Services, staff counsellor
- UNEP Victim rights statement
- UNEP Statement on Protection from Sexual Exploitation and Abuse for Implementing Partners

### Learning
- Data used to identify trends, develop tailored initiatives, set priority areas
- Provisions included in all UNEP agreements
- Included in Implementation Partner assessment
Environmental Sustainability – Enhanced tools

**Key Achievements**
- Updated Environmental Management System (EMS) Manual
- Environmental Risk registers
- Dashboards and quarterly Management reports
- Boundary extension to MEAs
- Environmental Action Plans for OaHs
- Internal Audit Program

**Risks**
- Available resources
- Implementation of environmental action plans at shared facilities
- Establishment of GHG emissions reduction targets

**Lessons Learned**
- Successful implementation of EMS requires:
  - Continuous engagement, awareness and trainings
  - Drawing up a systematic approach
Climate Division  Not a revolution but evolution

- Adjustment of structure to respond to climate stability
- Consolidate the teams working primarily on climate change
- Stronger coherence and proactiveness
- Strengthen UNEP’s leadership on climate action
- Enhance coherence with the current Medium-Term Strategy and Programme of Work
Thank you