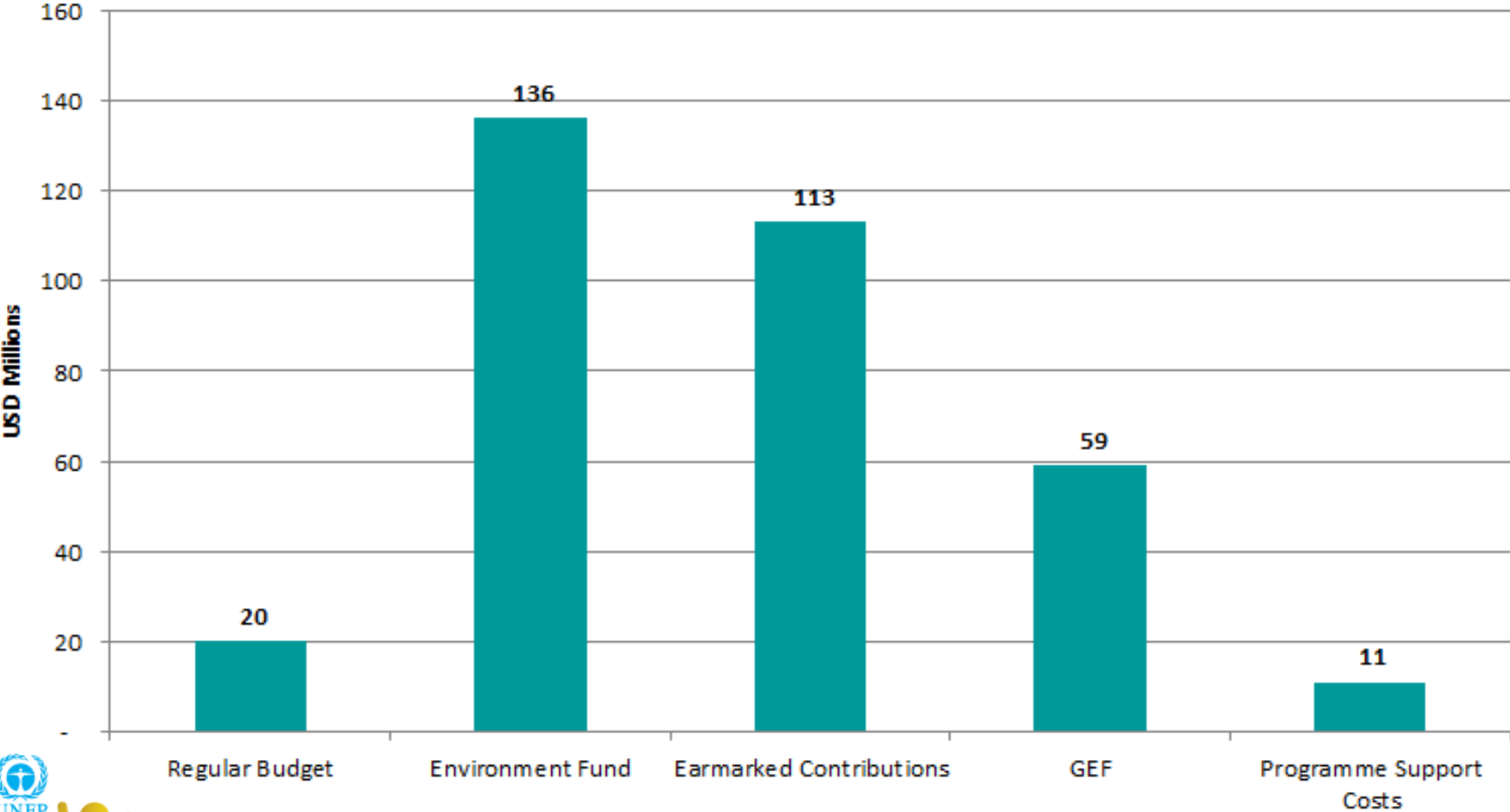


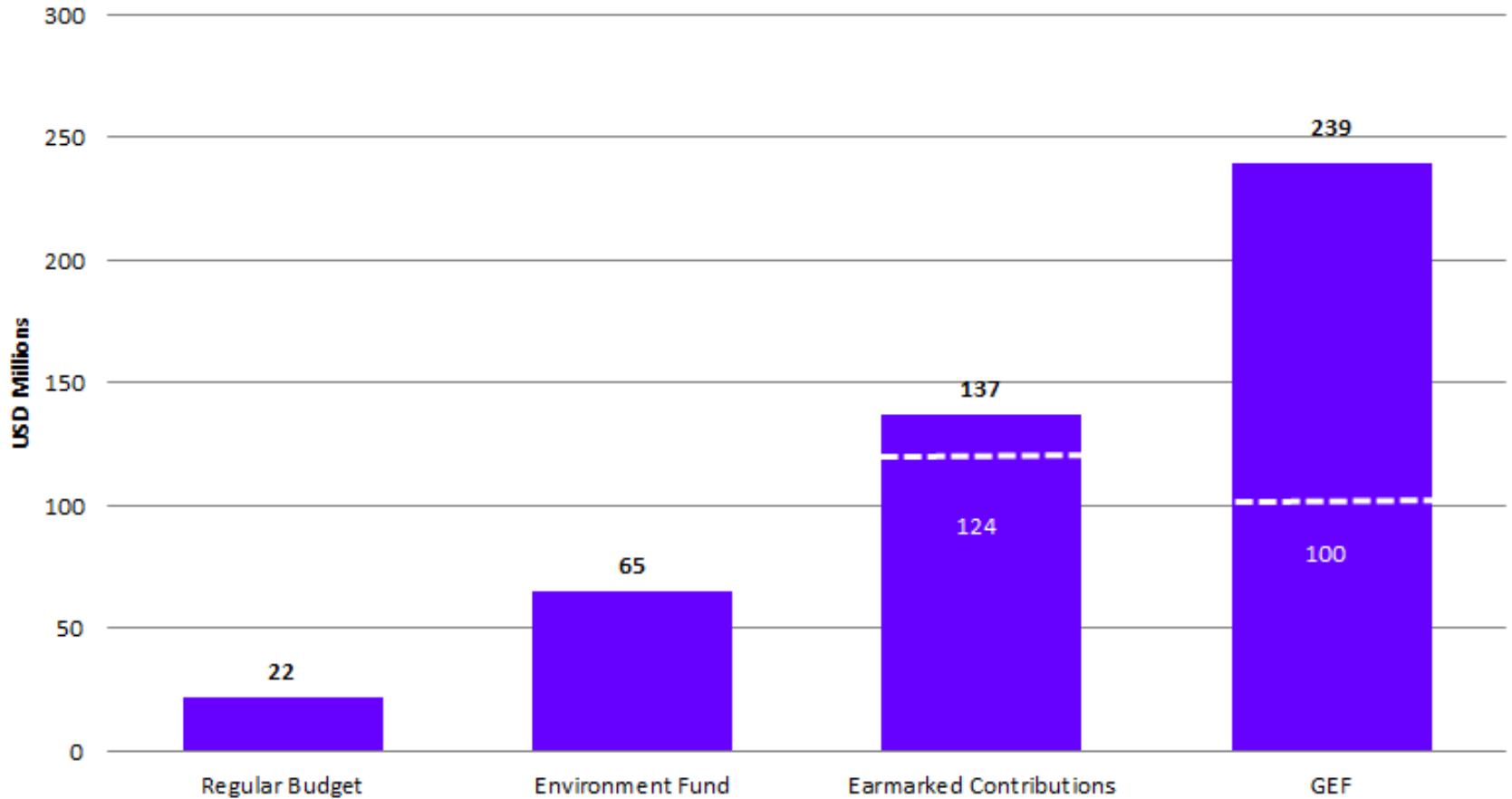


CORPORATE SERVICES DIVISION

2016 Budget

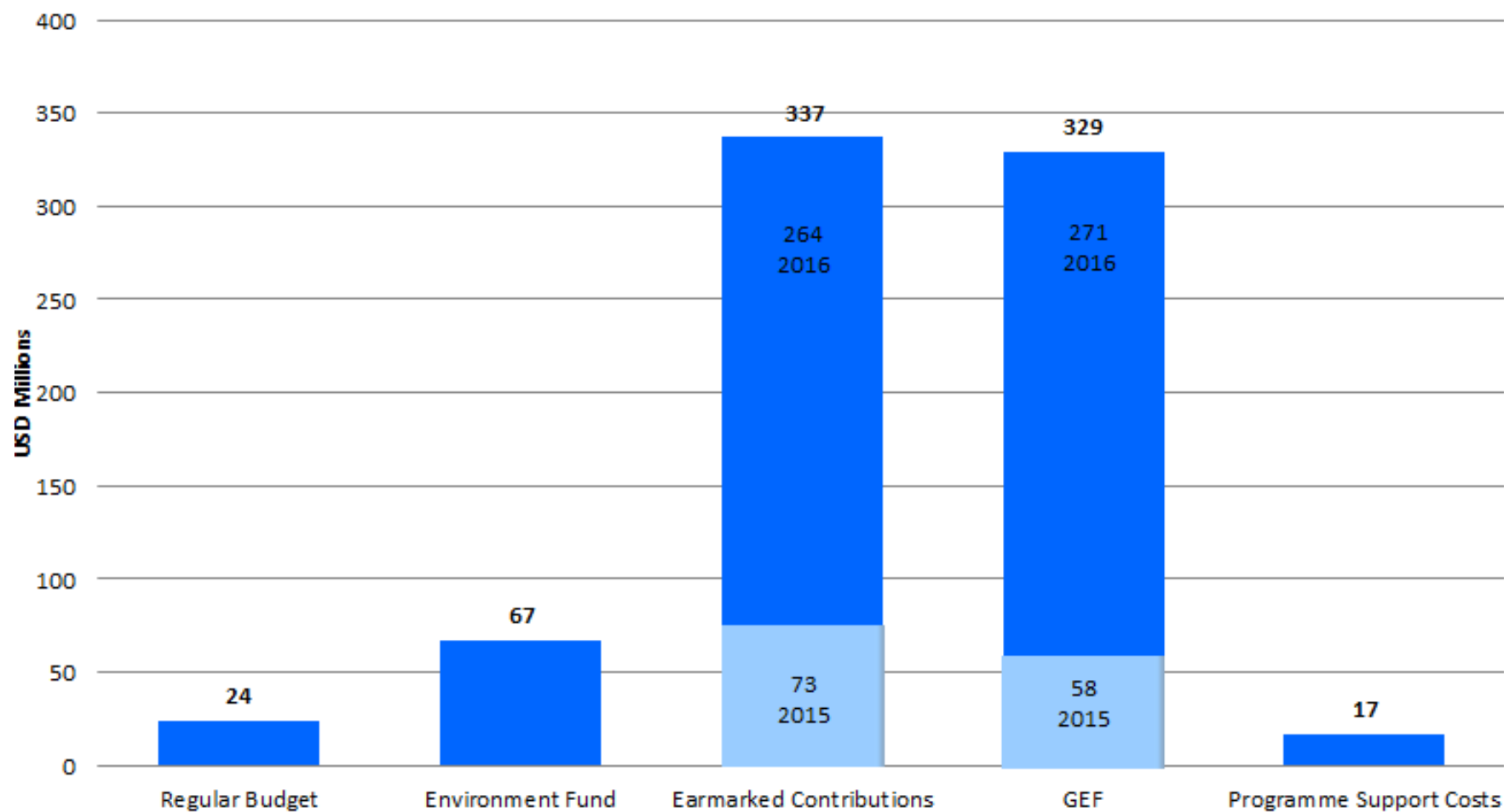


2016 Income

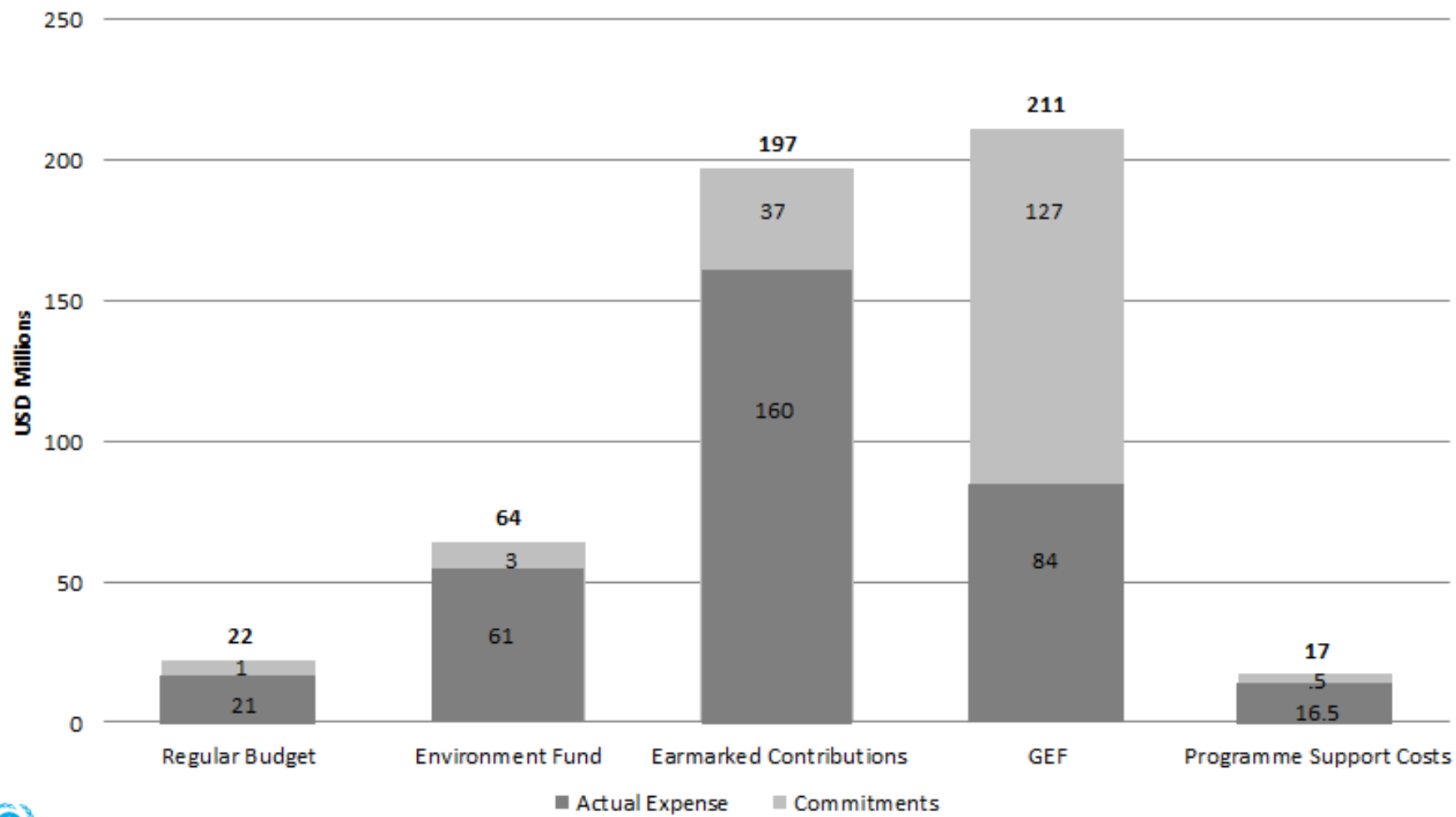


--- Dotted lines represent the estimates for 2016 portion of the multi-year income

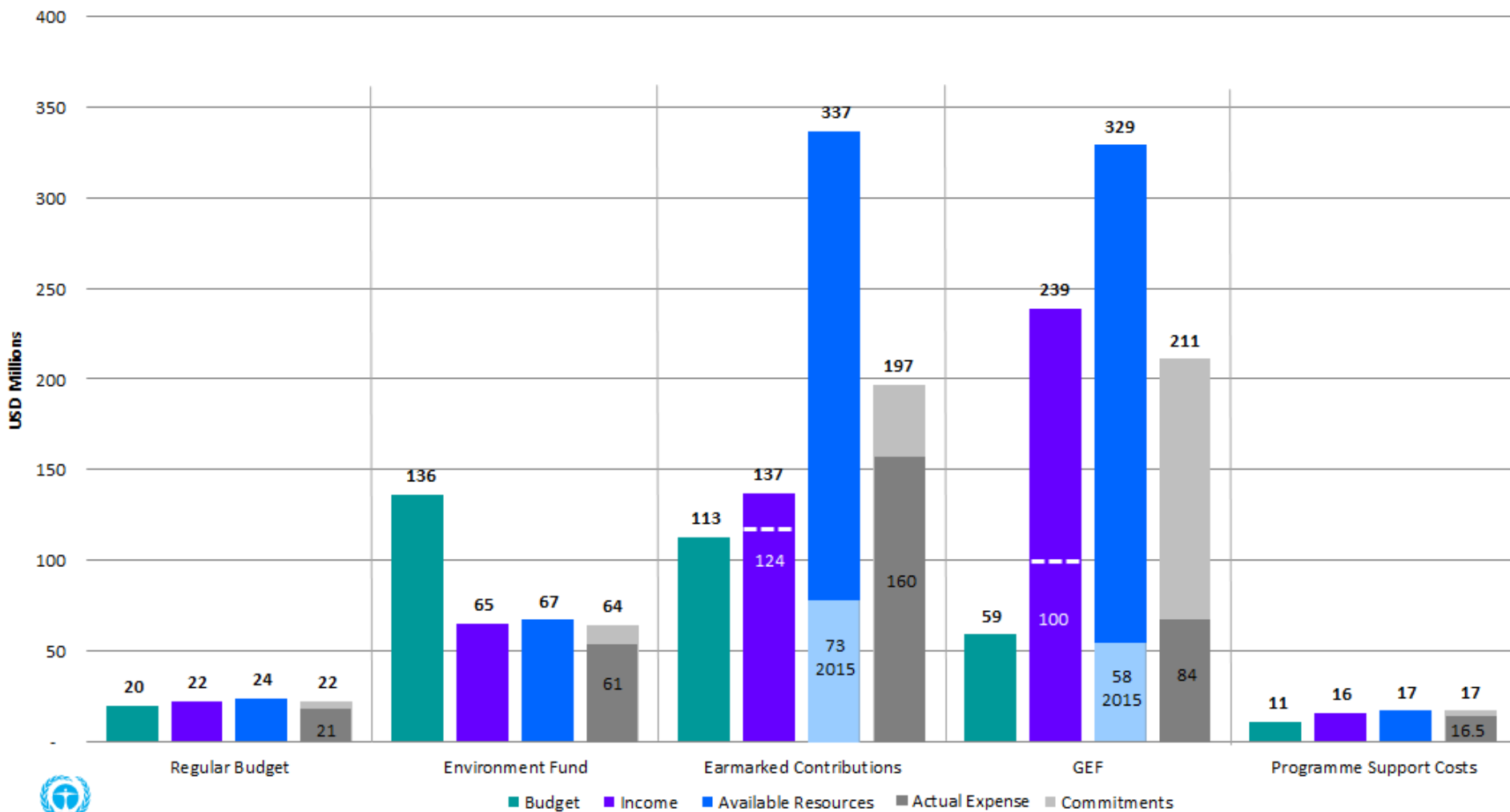
2016 Available Resources



2016 Expenditure



2016 Budget, Income, Available Resources and Expenditure by Funding Source



--- Dotted lines represent the estimates for 2016 portion of the multi-year income

Why is the Environment Fund important?

- Enables development and setting of global environmental agenda
- Provides staff resources for
 - Incubation of innovative ideas & solutions
 - catalyzing action
 - cost-effective and balanced programme delivery
- Provides for management capacity and continuity



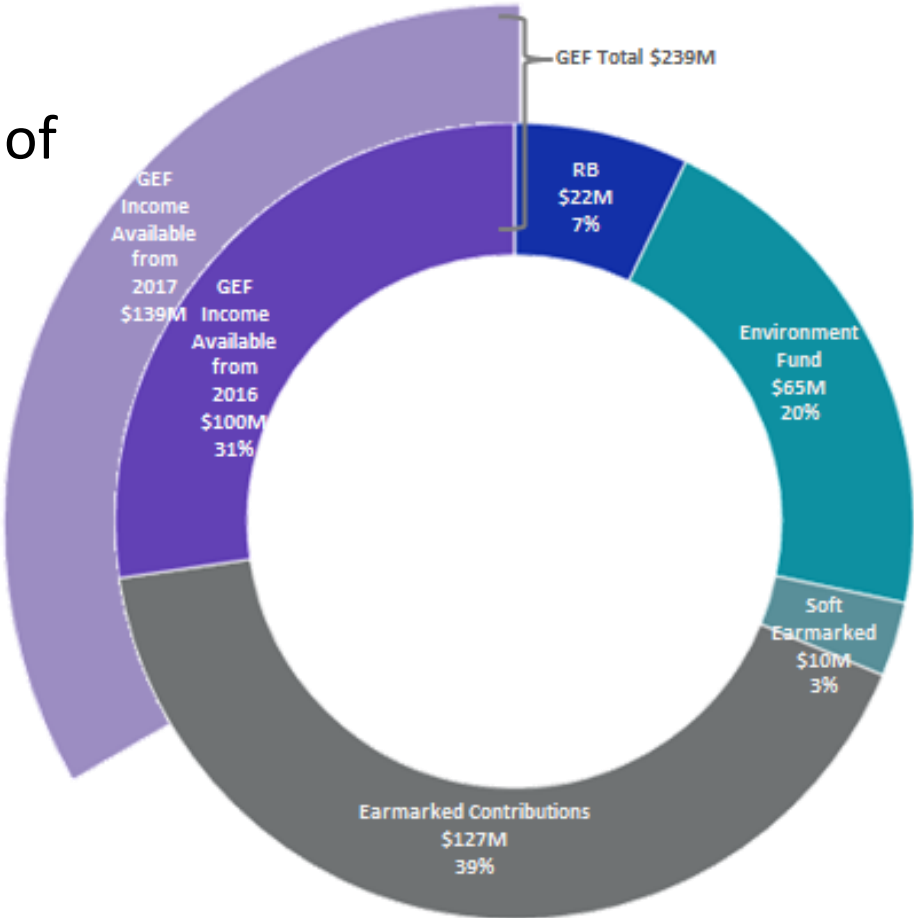
Funding Gap in Core Resources

Consequences:

- Reorientation and resequencing of programme
- Bias towards activities with earmarked funding – skewed programme delivery
- Inadequate human resources to manage funded activities

Measures to deal with it:

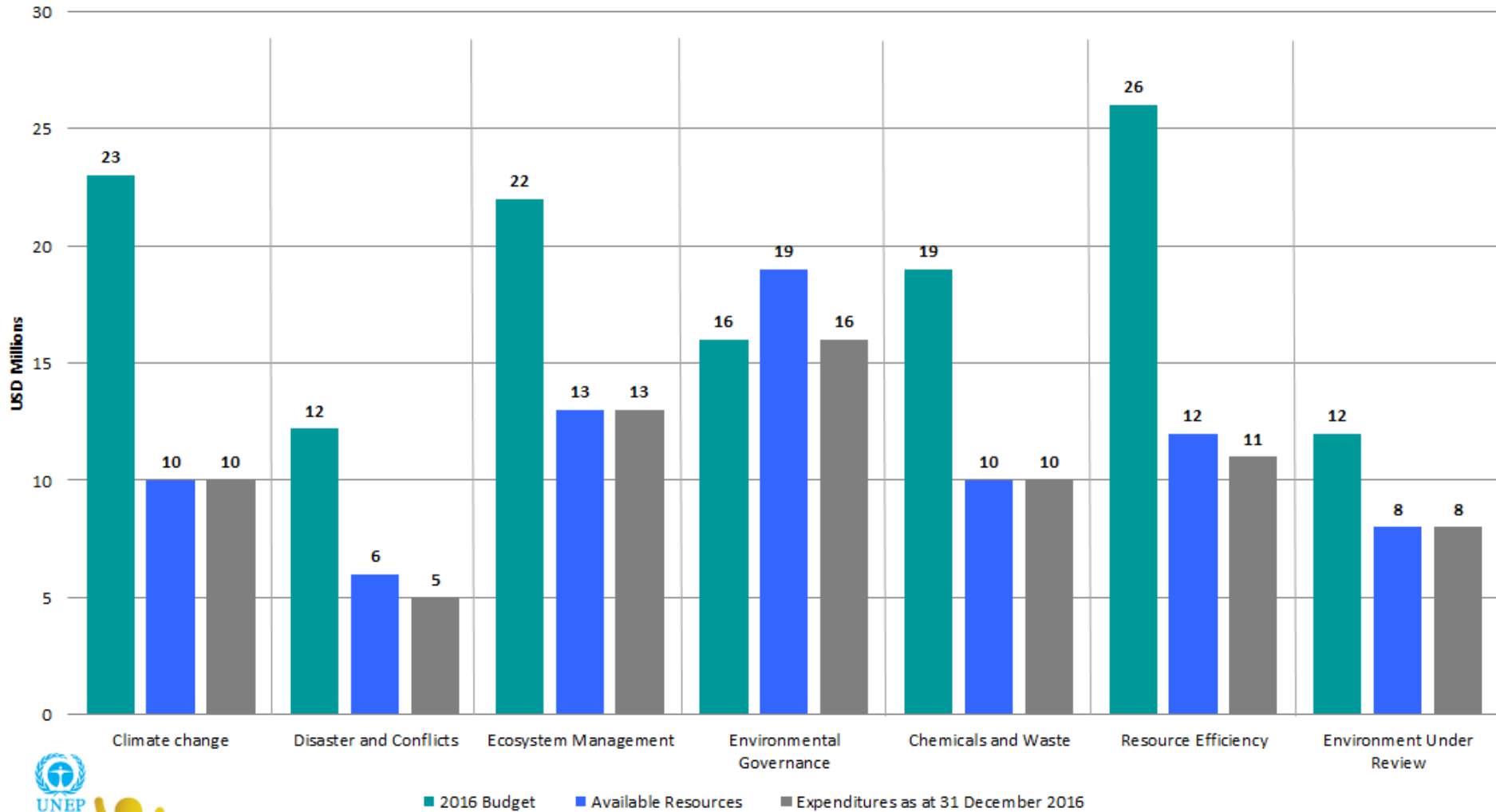
- Freeze vacant positions
- Freeze requisitioning activities
- Geneva Operational Service Center closed



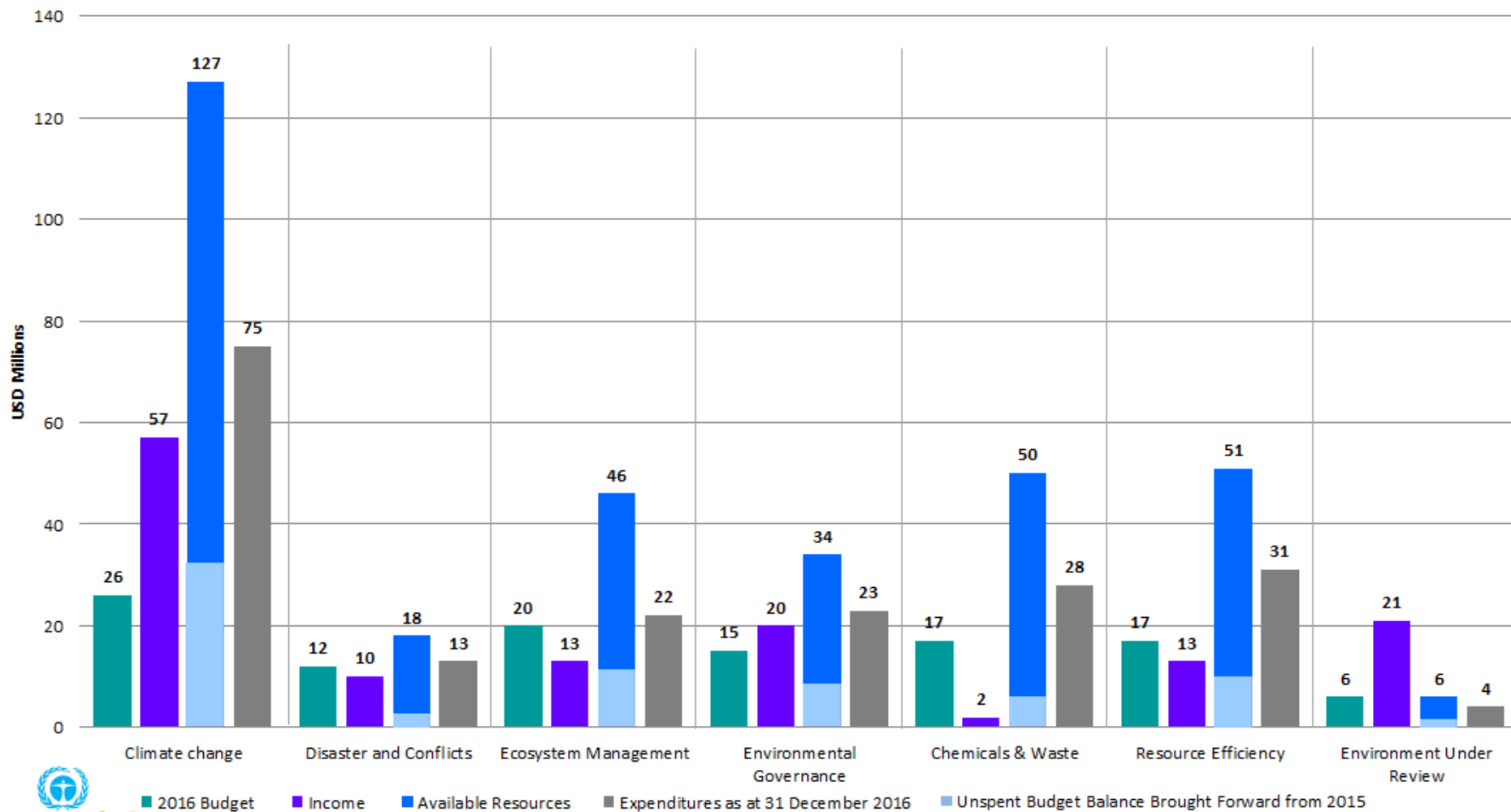
Core funding constitutes 27% of 2016 income



Annual Funds by Sub-Programme 2016 (Core Funding: Regular Budget & Environment Fund)

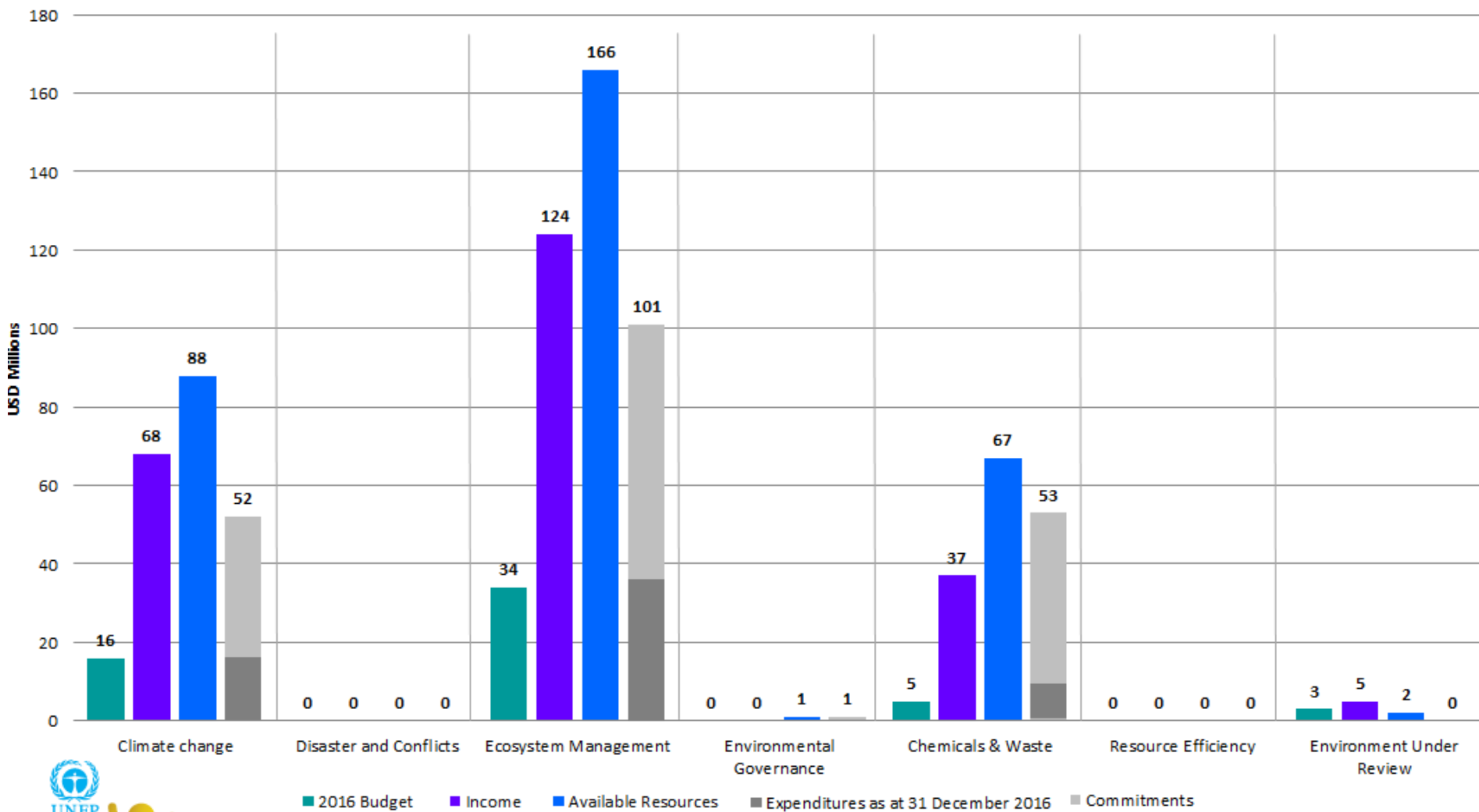


Multi-Year Funds by Sub-Programme 2016 (Complimentary Funding: Earmarked Contributions)



■ 2016 Budget
 ■ Income
 ■ Available Resources
 ■ Expenditures as at 31 December 2016
 ■ Unspent Budget Balance Brought Forward from 2015

Multi-Year Funds by Sub-Programme 2016 (Complimentary Funding: GEF)



Umoja stabilizing

- Umoja stabilized in third quarter of 2016
- Payments are going to partners (Key Performance Indicator: 2 weeks)
- Payroll runs smoothly
- Payroll data becoming available to support budget formulation and monitoring
- Business Intelligence (BI) data cube stabilized, enabling management reporting
- Management dashboard upcoming



Donor reporting from Umoja

- Donor reports – templates are established by Controller in New York
- New agreements and grants are being set up in Umoja format to suit donor reporting requirements
- As of end 2016 timely and accurate reports are made available as far as Umoja data is concerned

Challenges:

- Combination with historical data from legacy system for multi-year funds requires manual intervention in transition
- Customized and manual reports necessary for unique donor requirements
- A few technical bugs still universally under review by UNHQ



UN Environment Travel detailed Analysis (v.Alpha)



Select Trip Year

Year
2016

Select Entity Name

UN Environment Entity
Law Division

Total Trips Total Travel Costs (USD)

132

529K

UN Environment Entity	Count of Trip number	21 day rule compliant	16 Day rule compliant	Total Costs (USD)
Law Division	132	41	14	529,031
Total	132	41	14	529,031

Certifying Officer Average Approval Time (Days)

1

Travel Processing Office Approval Time (Days)

1

Total Missed Savings

28K

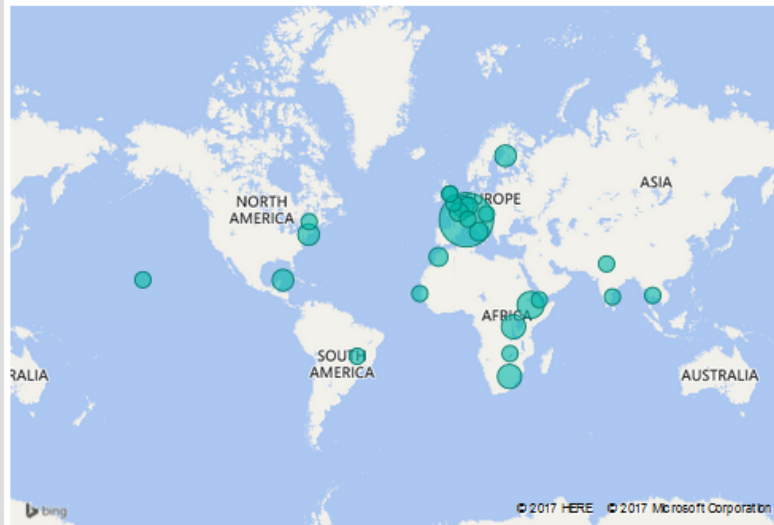
2017 Missed Savings VS Total Missed savings 2016



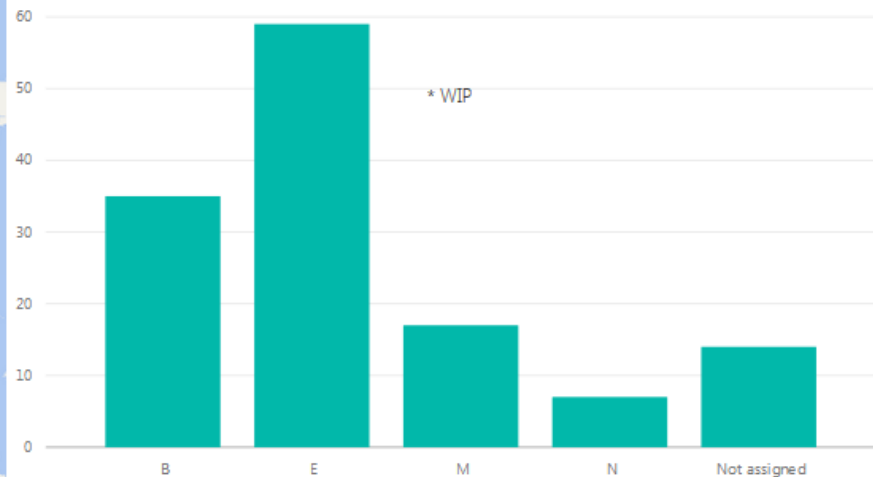
*Approval time for internal use only excludes 30% of travel

*Tentative as both years have to be selected

Top 20 most visited destination with Average Cost (USD)



Count of Trip number by Class of Service



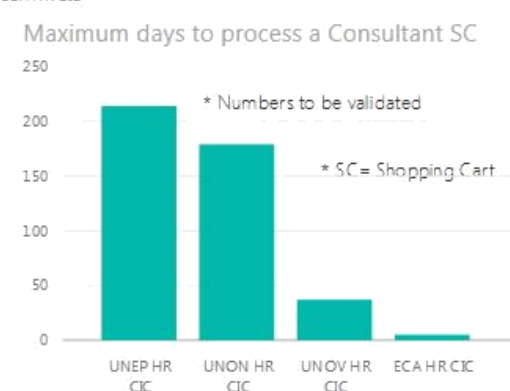
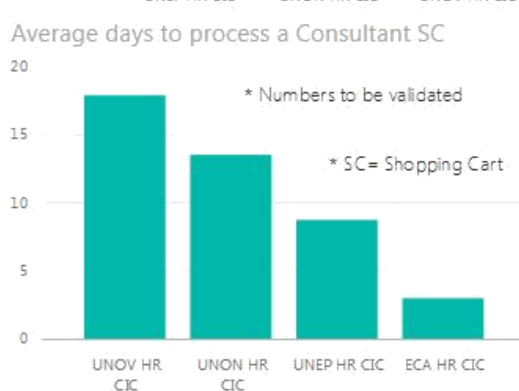
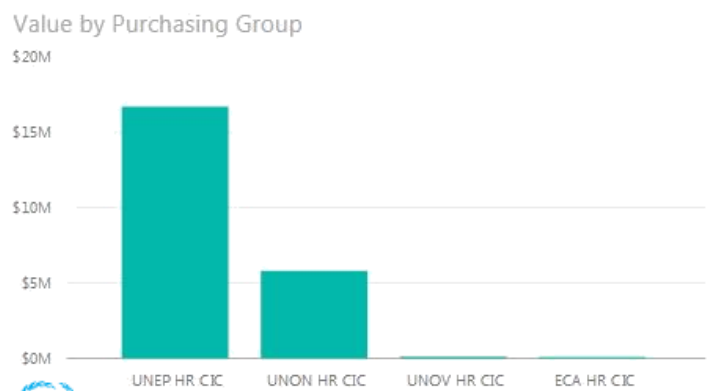
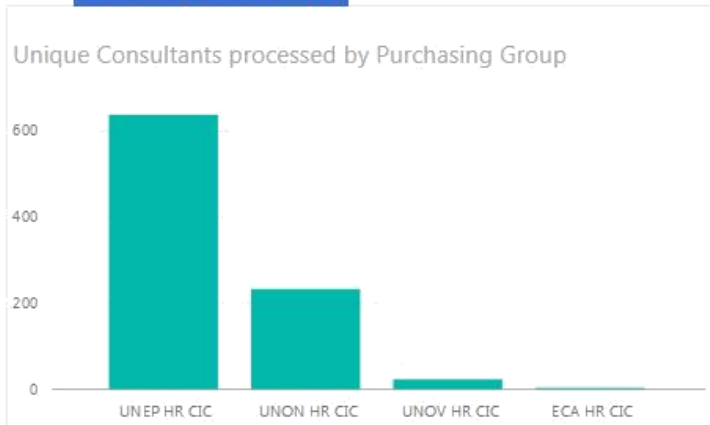


Consultant Detailed Analysis (v. Alpha)

Consultancy Year

Year

2016



Global Service Delivery Model (GSDM)

The GSDM will realign UN Secretariat's administrative architecture to distinguish:

- Strategic from operational activities
- Strategic oversight from administrative service delivery

Directions are to:

- Simplify the administrative functions and workflow
- Specialize administrative responsibilities under distinct roles
- Consolidate administrative capacity across the Secretariat



Global Service Delivery Model (GSDM)

- Areas: Payments, HR administration and Payroll, Travel processing and Procurement

Phase 1 : 2018-2019 Budget

- Shared Service Centers - Consolidated into six duty stations of main administrative service providers — New York, Geneva, Vienna, Nairobi, Entebbe and Bangkok.
- Client support desks - The six duty stations plus Santiago, Beirut and Addis Ababa.

Phase 2: 2020-2021 Budget

- Consolidated into two Shared Services Centers. The locations are yet to be determined.



Business Transformation and Change Management Initiative

- Cost-shared, 2 year initiative between UN Environment, UN Habitat, UNON. Launched **January 2017**.
- **New approach** in the Secretariat. Does not exist elsewhere.
- **Light coordination unit** + flex teams drawn from three entities.
- **Pragmatic.** Focuses on what can be improved locally through better accountability, management, use of data, and business process simplification.
- Complementary to and supportive of GSDM and corporate change efforts.

