UN environment programme



Preliminary Assessment:

Cost implications of draft recommendations emanating from the 11th Annual Subcommittee Meeting of the Committee of Permanent Representatives

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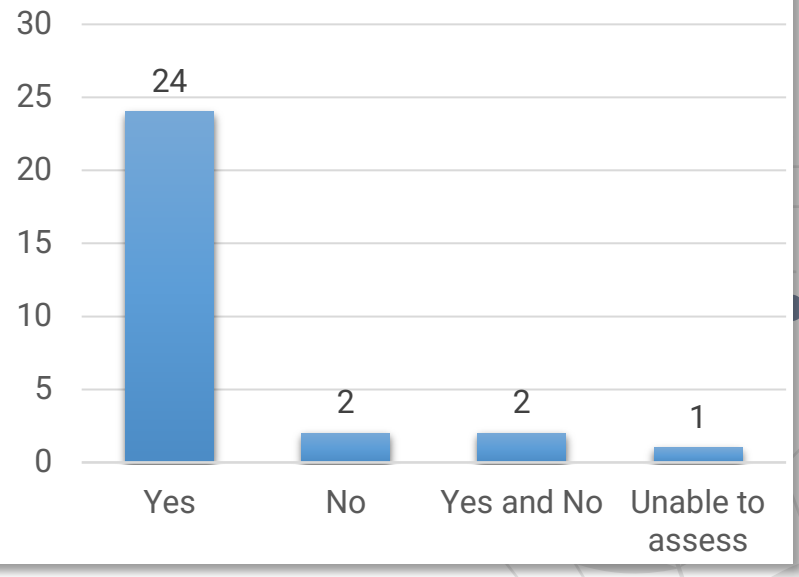
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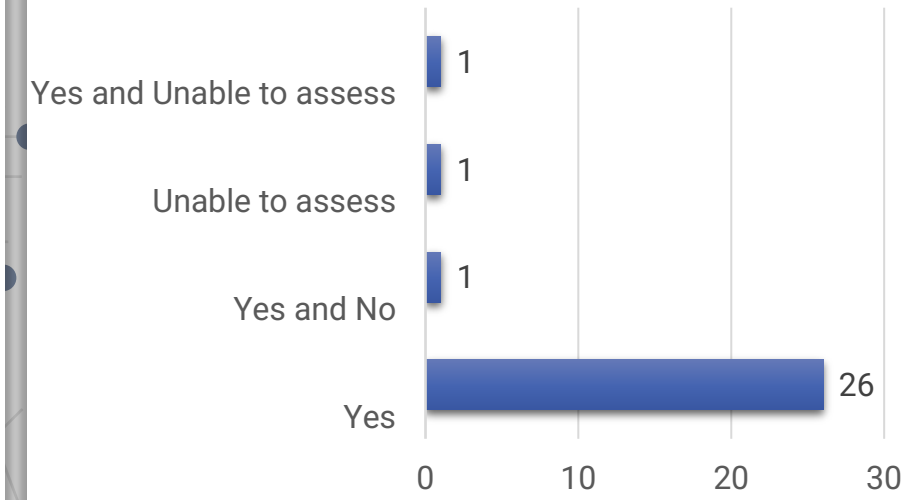
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1. Implementation feasibility and added value

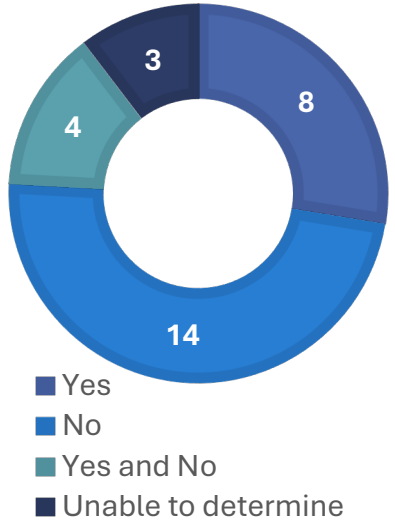
Do you consider the recommendation practical and feasible to implement?



Do you expect the implementation of the recommendation to provide added value to UNEP's work?



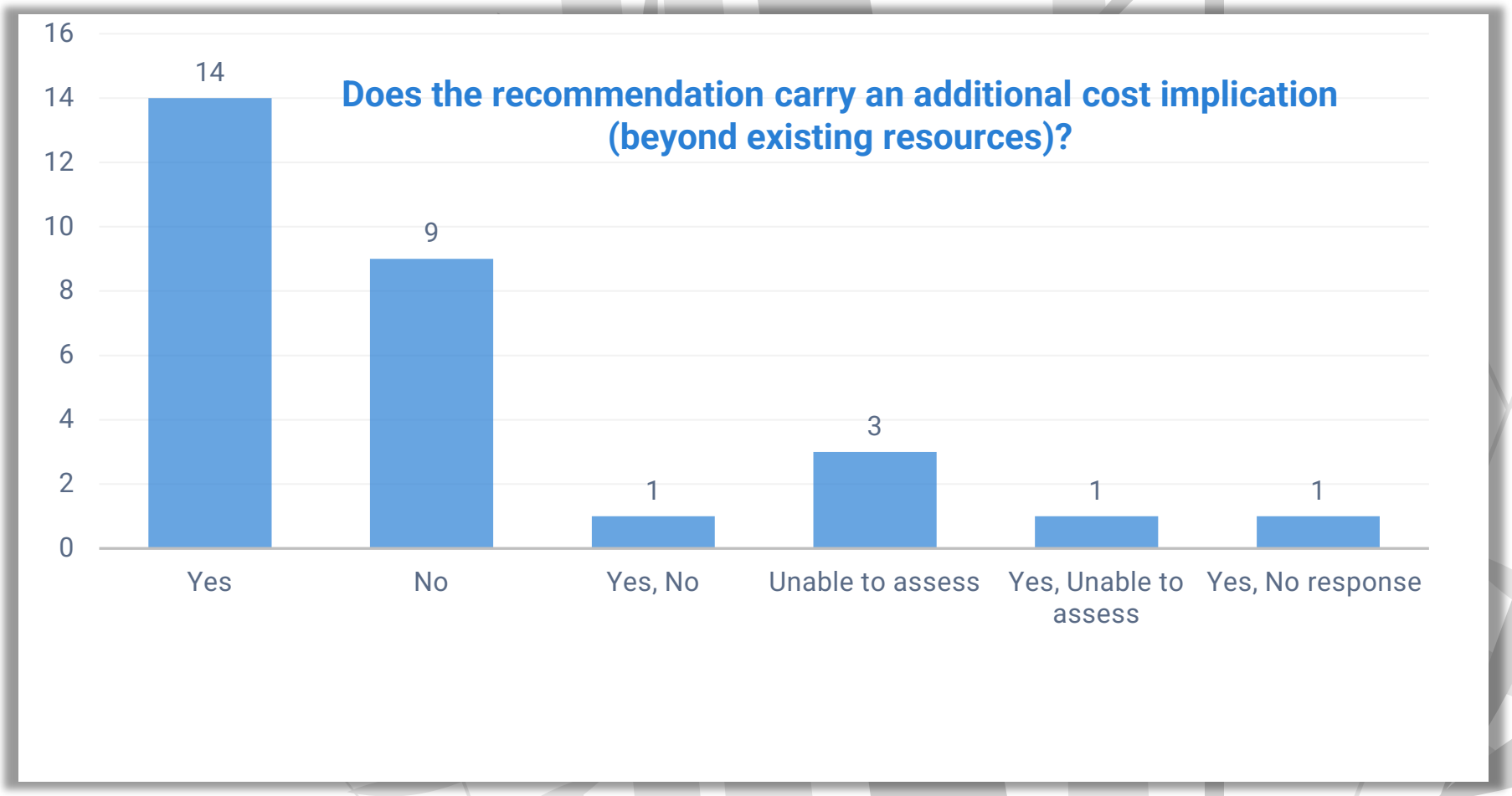
Can the recommendation be implemented within existing resources?



Over 80% of recs: practical and feasible to implement and will add value to UNEP's work.

Only 8 recommendations can be implemented within existing resources.

2. Cost Implications



59% of recs have additional cost implications ranging from a total of US$ 37.7 to US$ 48.4 million (15 recs)

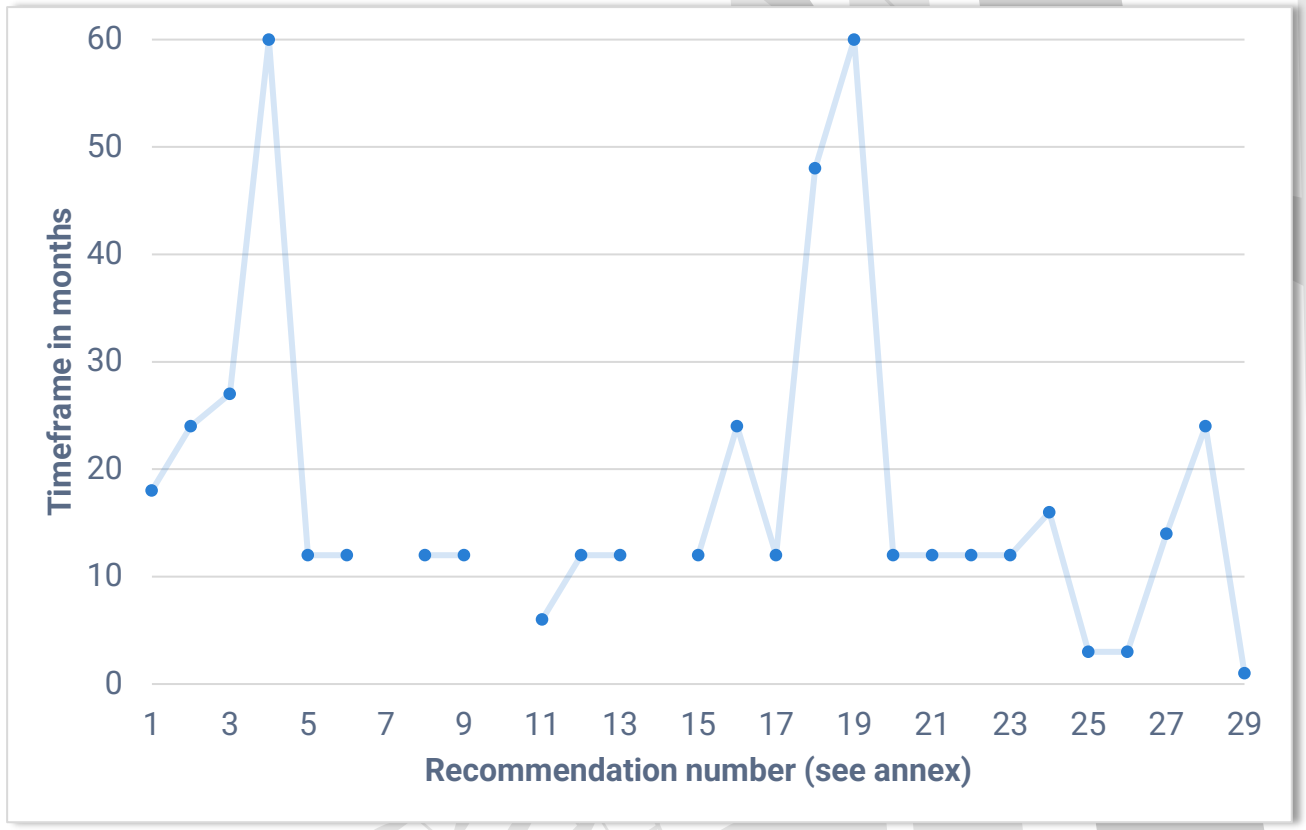
Recurring annual costs: US$ 42,000 (2 recs)

3. Assessment caveats

1. Complex exercise - more time needed for precise figures.
2. Vaguely worded recommendations.
3. Staff cost time not calculated for no-additional cost recommendations.
4. Comprehensive cost-assessment may require additional resources.
5. Figures reflect preliminary estimations.
6. Only a range can be provided in some cases.

4. Implementation timeframe

Estimated numbers of months needed to implement the recommendation



- Timeframes for implementation: 26 of 29 recommendations
- Range: 1 month to 60 months.
- 62% of recs have timeframes ranging from 1-2 years.
- 3 recs have timeframes ranging from 4-5 years.
- 5 recs are of an open-ended / recurring nature.

5. Annex

Annex: Cost implications of each recommendation

No	Proposed Recommendation (entity undertaking cost assessment indicated in brackets)	Additional cost implication	Timeframe to implement	Feasibility* and added value**	Supplementary narrative on additional costs
1	Requests the Secretariat to identify challenges and explore opportunities to enhance sustainable finance for climate adaptation, for biodiversity action and the implementation of the KM-GBF and for pollution action. ***(IED)***	**US$ 5 million** *(Range: US$ 3 million to US$ 7 million)*	18 months	Practical & feasible: Yes Added Value: Yes	The sustainable finance programmes within the UNEP Finance Initiative on climate adaptation, biodiversity action and implementation of the KM-GBF, and pollution action are all under-resourced and would require additional support to fully address. This is estimated at $1 million for climate adaptation, $2 million for biodiversity and KM-GBF, and $2 million for pollution.
2	Requests that the Secretariat strive to avoid duplication with other science policy processes such as IPCC and IPBES, IRP, the future panel whose establishment was called for in UNEA 5/8 and the subsidiary body of relevant MEAs, when developing the GEO-7. ***(EWAD)***	**US$ 6 million**	24 months	Practical & feasible: No Added Value: Yes	GEO requires an additional US$6 million per year to finalize in run-up to UNEA. Cost to cover authors' meeting, outreach, and promotion including the translation and publication in all UN languages.
3	Welcomes the proposed changes to strengthen delivery of the MTS through its programmes on Pollution and Health, Towards Zero Waste and Circularity in Sectors and requests the Secretariat to increase efforts on circularity, sustainable patterns of consumption and production and health with full respect of the mandates of UNEP and WHO. ***(IED)***	**US$ 5.8 million**	27 months	Practical & feasible: Unable to assess Added Value: Yes	**Health dimension:** Financial resources to support WHO-led efforts; implementation of outcomes from regional interministerial fora; development of cost of inaction; dedicated P3/P4. **Circularity in waste sector:** guidance; thematic studies; exchange of good practices; waste related circularity action; two P-4s. **Circularity and SCP in high impact sectors:** P3/P4; assessment of health implications.
4	Recommends that the new POW and MTS reaffirms and highlights the work of UNEP's Foundational Subprogrammes (Science-Policy and Environmental Governance), ensuring that concrete results and defined actions are implemented and also recommends that the Secretariat allocates sufficient budget and reinvigorates the efforts to mobilize resources for the foundational subprogrammes. ***(EWAD, Law)***	**US$ 12 million to US$ 18 million** *(Science Policy)* Within existing resources (Environmental Governance)	60 months *(Science Policy)*	Practical & feasible: No (SP); Yes (EG) Added Value: Yes (SP & EG)	**Science Policy:** 1. Implementation of the Science Policy Pathway; 2. Human capacity development; 3. Regional Forums; 4. Promoting the effective implementation of the SPI concerning climate, nature, and pollution; 5. Science policy for sustainable management of Natural Capital Resources.

** Do you consider the recommendation practical and feasible to implement? ** Do you expect the implementation of the recommendation to provide added value to UNEP's work?*

Annex: Cost implications of each recommendation

No	Proposed Recommendation (entity undertaking cost assessment indicated in brackets)	Additional cost implication	Timeframe to implement	Feasibility* and added value**	Supplementary narrative on additional costs
5	Reiterates UNEA decision 6/7 that the new MTS is prepared through open, transparent and inclusive consultation with Member States and fully taking into account the views of Member States. ***(PPD)***	**US$ 60,000** *(Range: US$ 30,000 to US$ 60,000)*	12 months	Practical & feasible: Yes Added Value: Yes	Consultant fee for facilitating discussions with Member States, generating reports, and providing recommendations to the Secretariat.
6	Requests the Secretariat to consistently include in all future iterations of the Programme Performance Report an overview of challenges, opportunities and lessons learned for all sub-programmes, management and financial matters. Lessons learnt should be strategic and analytic and relate to both context and partners, as well as to programmatic and institutional lessons as relevant for UNEP to improve its operations and performance. ***(PPD)***	Can be implemented within existing resources	12 months	Practical & feasible: Yes Added Value: Yes	None specified
7	Requests the Secretariat to present at a future CPR Subcommittee meeting changes it will make in the implementation of the programme of work and budget for the period 2024-2025 following the lessons learned and the inputs provided at the 11th ASC meeting. ***(PPD)***	Unable to determine	PoW and MTS for 2026 onwards.	Practical & feasible: No Added Value: Unable to assess	The pro-rated programme of Work 2024-2025 is already an UNEA decision and therefore there is limited flexibility to make any substantive changes. Any assessments or changes realized would likely not be realized until mid-2025 when UNEP would already be close to the completion of the 2024-2025 PoW. It would make more sense to undertake the factoring in of the lessons learned as part of the development of the MTS and PoW for 2026 onwards.
8	Recommends the Secretariat to better integrate and link information on policy work, results, available financial resources and expenditures in future Program Performance Reports. ***(PPD)***	Can be implemented within existing resources	12 months	Practical & feasible: Yes Added Value: Yes	None specified
9	Recommends that the Secretariat briefs the CPR Subcommittee on geographical distribution and on an updated Gender Strategy, as well as on the implementation of the evaluation recommendations regarding gender. ***(CSD & PPD)***	**US$ 200,000** *(Range: US$ 150,000-250,000)*	12 months (for gender strategy)	Practical & feasible: Yes Added Value: Yes	Travel cost covers the regular retreats for Gender Focal Points in UNEP for their implementation and support for Gender Policy, and UNEP gender team's representation at COP meetings. Operational costs include expenses for gender-related events, workshops, and support for UNEP offices in their gender activities.

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Annex: Cost implications of each recommendation

No	Proposed Recommendation (entity undertaking cost assessment indicated in brackets)	Additional cost implication	Timeframe to implement	Feasibility* and added value**	Supplementary narrative on additional costs
10	Requests the Secretariat to accelerate action and increase ambition in restoring degraded lands, building drought resilience and promoting sustainable land management practices. ***(Ecosystems)***	Unable to determine	Ongoing	Practical & feasible: Yes Added Value: Yes	The work currently undertaken by UNEP regarding restoring degraded land, building drought resilience and promoting sustainable land management practices have mainly been undertaken through the secretariat of the UN Decade on Ecosystem Restoration and the GEF land degradation portfolio. The acceleration of action and increased ambition as requested by the recommendation are underlying objectives of the Decade and of the GEF projects, but we are unable to determine at this stage whether this will be sufficient to fully implement the recommendation.
11	Requests the Secretariat to follow up on the decision of the CPR to include evaluations and audits, as a standing item on the agenda of the quarterly meetings of the CPR and to present in preparation for the CPR quarterly meetings, the relevant audit and evaluations reports, including related management responses, to a CPR subcommittee meeting for review and possible recommendations. ***(CSD & Evaluation)***	**US$ 8,000 to US$,12,000 per year** *(audit)* Can be implemented within existing resources *(Evaluation)*	**Audit:** 6 months **Evaluation:** 3 months	Practical & feasible: Yes (audit & eval) Added Value: unable to assess (audit); Yes (eval)	**Audit:** Assuming all information is available from audit focal points, we estimate at least 15 staff hours of work per CPR to compile and prepare (involving G and P level). This task can be absorbed within the workplan of the unit, but it would result in other areas to be reduced or even omitted.
12	Requests the Secretariat to prioritize the implementation of all outstanding recommendations contained in audits, investigations and evaluation reports. ***(CSD & Evaluation)*** ***(no inputs received on investigations)***	**US$ 30,000 per year** *(audit)* Unable to determine *(eval)*	12 months to show any improved implementation but continuously over coming years *(audit)*	**Practical & feasible: No (audit); Yes (eval)** **Added Value: No (audit); Yes (eval)**	**Audit:** The additional costs are based on estimate of consultancy contracts of about 6 months to support in specific audit recommendation implementations (this does not cover investigation and evaluation). **Evaluation:** Some recommendations will inevitably have cost implications associated with their implementation – this cannot be estimated in advance.
13	Requests the Secretariat to develop concrete steps to improve on the Executive Direction and Management performance related indicators and present them during a future subcommittee meeting of the CPR. ***(PPD)***	**US$ 57,000**	12 months	Practical & feasible: Yes Added Value: Yes	Contracting of consultant to assess underlying factors contributing to under-performance on certain EDM indicators and delineating time-bound remedial measures that can be taken by responsible entities to address them.

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Annex: Cost implications of each recommendation

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14	Reiterates the decision of the CPR at its 164th meeting (164/1, paragraph 4) on prevention on sexual exploitation and abuse, and sexual harassment. ***(CSD)***	Unable to determine	None specified	Practical & feasible: Yes Added Value: Yes	Regarding the recommendation, this work is being conducted in coordination with UN Headquarters. Therefore, we need to cross-check before estimating any costs.
15	Strongly encourages UNEP to strengthen the 'likelihood of impact', 'achievement of project outcomes' and 'sustainability' dimensions of projects. ***(PPD)***	**US$ 60,000**	6 -12 months	Practical & feasible: Yes Added Value: Yes	To implement the recommendation, additional support is needed to systematic extract, monitor and analyze components of the project documents including project objectives and the associated indicators, relevance of UNEP's comparative advantages, sustainability and the progress of project performances including the achievements of set outcomes. Establish a robust tracking system, set parameters to assess the impact of projects, identify lessons learned and make recs for areas of improvement to strengthen and scale up the impact of UNEP projects and the related interventions.
16	Encourages UNEP to strengthen institutional learning through strong feedback loops between evaluations and the development of new policies and project designs. ***(Evaluation Office, PPD)***	Can be implemented within existing resources **US$ 100,000 to US$ 140,000** *(PPD)*	Open-ended *(Evaluation)* 12 -24 months for recommendations issued until end-August 2024 *(PPD)*	Practical & feasible: Unable to assess *(Evaluation and PPD)* Added Value: Yes *(Evaluation and PPD)*	**Evaluation:** The recommendation has no specific 'end point' when UNEP will be able to say this has been implemented. Institutional learning will always be an ongoing need. **PPD:** 1. Contracting of consultant to identify evaluation recommendations pertaining to existing /planned policy areas and draft proposed updates/revisions (for existing policies) or new policies in areas where a policy does not exist ($40,000 for revisions/updates of existing policies; US$ 40,000 for drafting of new policy). 2. Contracting of international UNV to identify and analyse project design and development related findings of evaluations, and draft proposals on areas for improvement to contribute to the development of corporate quality assurance mechanisms and support UNEP project management personnel. ($60,000).

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17	Invites the EMG Secretariat to work with the EMG members to consider the topic of land degradation and desertification for a possible Common Approach. Further invites the EMG to consider the topic of climate change within existing Common Approaches or alternatively consider the development of a UN Common Approach to Climate. ***(EMG Secretariat)***	Can be implemented within existing resources	12 months	Practical & feasible: Yes Added Value: Yes	None specified
18	Recommends that the UN Common Approaches be integrated within the United Nations Sustainable Development Cooperation Frameworks at country level. ***(Ecosystems, IED. PPD)***	**US$ 8.3 million**	48 months (given that each UNSDCF covers 4 years period)	Practical & feasible: Yes Added Value: Yes	**Support to UNSDCF design:** An average of 15 UNCT in 15 countries per year will be assisted to integrate the UN Common approaches (Cas) into UNSDCF. The cost estimate includes support for workshops/seminars (online and in person as appropriate) including travel and technical support. The travel cost estimate is based on the assumption that in 7 out of 15 targeted countries one in person meeting will be conducted annually. This will include the travels of one UNEP UNCT Focal point and 2 technical staff (one with biodiversity experience and one with chemicals and pollution expertise). The estimate for technical support is based on the contractual cost for 5 IUNV (one in each of UNEP Regional offices). The estimated annual cost (excluding in-kind support) needed for integration of CAs into UNSDCF is US$ 455,000 and US$ 1,820,000 over the period of 4 years. **Support to rolling out CAs implementation:** An average of 3 countries in 5 UNEP regions (total 15) will be supported in CAs implementation. The cost estimate includes contractual cost, implementing partners grants cost, in country travel and operational costs totaling US$ 108,000 per country annually (US$ 432,000 per country over 4 years).
19	Requests the Secretariat, in the context of the UNDS Reform, to ensure optimal use of the EMG and the comparative advantages of other UN entities for mainstreaming environmental approaches throughout the UN system. ***(EMG Secretariat)***	**US$ 250,000**	60 months (until 2030)	Practical & feasible: Yes Added Value: Yes	Costs are expected to arise in relation to consultancy services, the development of technical tools and practical guidance and the enabling of knowledge sharing with a view to support environmental mainstreaming at country level through UN Common Approaches. The rough estimate of US$ 250,000 is based on envisaged interventions (US$ 50.000) in five regions over five years.

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Annex: Cost implications of each recommendations

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20	Highlights the importance of regular briefings on the work of the EMG in the future CPR subcommittee meetings. ***(EMG Secretariat, GAO)***	Can be implemented within existing resources	**EMG:** every 12 months (once per year) (EMG); **GAO:** Three months	Practical & feasible: Yes *(EMG & GAO)* Added Value: Yes *(EMG & GAO)*	None specified
21	Requests the Secretariat to revise the roadmap to better reflect involvement of Member States in the development of the draft MTS, including through subcommittee meetings and other type of meetings. ***(PPD)***	Can be implemented within existing resources***	12 months	Practical & feasible: Yes Added Value: Yes	None specified
22	Requests the Secretariat to fully reflect the implementation of the outcomes of UNEA in the draft MTS. ***(PPD)***	Can be implemented within existing resources***	12 months	Practical & feasible: Yes Added Value: Yes	None specified
23	Requests the Secretariat to focus the draft MTS on the full range of environmental challenges, including desertification and land degradation. ***(Ecosystems)***	**US$ 90,000**	12 months	Practical & feasible: Yes Added Value: Yes	Organize a workshop of Land Degradation experts and practitioners to develop recommendations on how desertification and land degradation are fully captured in the draft MTS.
24	Welcomes the results of the lessons learned from new evaluations and audits and requests the Secretariat to include an explicit focus on poverty eradication, inequality and leaving no one behind in the draft MTS. ***(PPD)***	**US$ 80,000**	16 months	Practical and Feasible: Yes Added Value: Yes	Strategic consultant for integrating the LNOB strategy into the MTS.

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****Additional resources could improve the quality and speed of the consultation process, ensuring it remains open, transparent, and inclusive.*

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No	Proposed Recommendation (entity undertaking cost assessment indicated in brackets)	Additional cost implication	Timeframe to implement	Feasibility* and added value**	Supplementary narrative on additional costs
25	Requests the Secretariat to indicate clearly and early in the process how lessons learned from the implementation of current MTS and PoW will be taken into account on the development of the MTS 2026-2029 and further iterations of PoW. ***(PPD)***	Can be implemented within existing resources***	3 months	Practical and Feasible: Yes Added Value: Yes	None specified
26	Recommends that the Secretariat highlights in the roadmap the regional consultations on the MTS and PoW. ***(GAO, PPD)***	Within existing resources *(GAO & PPD***)*	1 month (GAO); 3 months (PPD)	Practical and Feasible: Yes Added Value: Yes	None specified
27	Recommends that the Secretariat underlines the importance of the contributions of the regional Forums to the work of UNEP, specifically to the development of the MTS and its PoW, in line with resolution 6/3. ***(PPD, ROA, ROAP, ROLAC)***	**US$ 300,000**	14 months	Practical and Feasible: Yes Added Value: Yes	Additional cost is required to produce a report on the role and viability of the regional forums of ministers of the environment and environment authorities in tackling prevalent environmental challenges.
28	Recommends that the Secretariat puts more emphasis on the private sector in its resource mobilization strategy. ***(CSD)***	**US$ 1.5 to US$ 2 million**	24 months	Practical and Feasible: Yes Added Value: Yes	Additional cost would cover intensive fundraising efforts, including focus on communications, resource mobilization, data analytics skills and networks, support from an external entity with expertise of bringing together the UN and foundations, and organizing major fundraising events.
29	Recommends that the Secretariat schedules more meetings at the level of the subcommittee, including informal meetings that should serve the purpose of forging a consensus on a robust and efficient roadmap. ***(GAO)***	Can be implemented within existing resources	1 month/ already done	Practical and Feasible: Yes Added Value: Yes	None specified

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****Additional resources could improve the quality and speed of the consultation process, ensuring it remains open, transparent, and inclusive.*