

UNEP

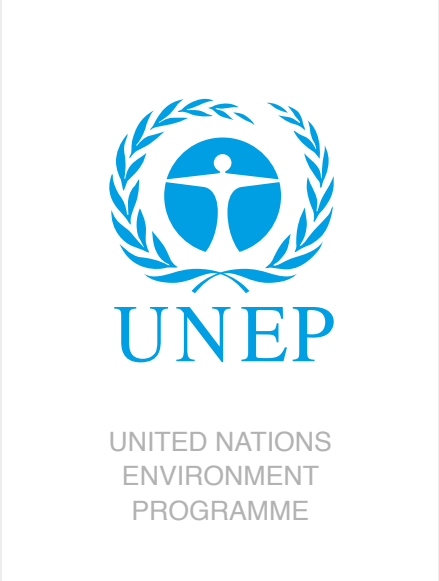
UNITED NATIONS
ENVIRONMENT
PROGRAMME

PROGRAMME
PERFORMANCE
REPORT 2014

2014

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Programme Performance Report



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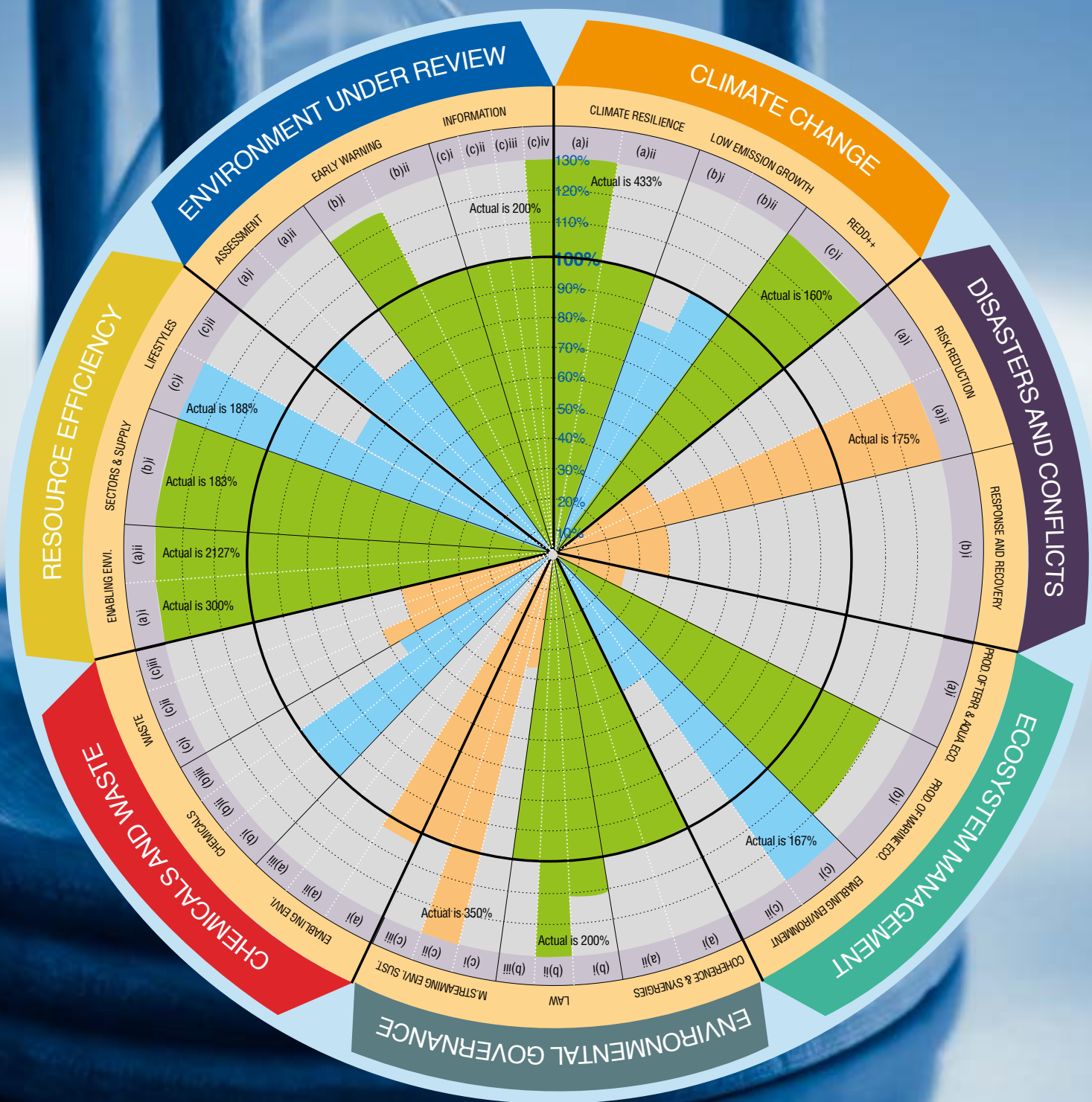
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Status of Achievement of Expected Accomplishments in the Programme of Work



2014 marked the evolution of UNEP's governing body from a 58-member Council to the United Nations Environment Assembly (UNEA) with universal membership (193 countries), demonstrating that the environment is a global concern. This new political platform provided a broader overarching context for the work of UNEP in 2014, with a challenge to provide added value to a growing community of stakeholders with high expectations. In addition to meeting the strategic objectives in the Medium-Term Strategy (MTS) and the expected accomplishments in the Programme of Work, the enhanced universal setting for the environment in the United Nations system required the organisation to a) demonstrate responsiveness to the entire membership of the UNEP community; b) address emerging global issues emanating from UNEA while concurrently delivering on the results planned in the MTS; and c) continue to improve business processes to ensure the overall efficiency and impact of UNEP's work.

This report provides UNEP's programme performance and financial information for 2014 against this changing political landscape. 2014 was the first year of the implementation of the Medium-Term Strategy 2014-2017 and the Programme of Work 2014-2015. UNEP's performance review shows that as of December 2014, **70 percent of expected accomplishments** (i.e. planned outcomes) in the Programme of Work for the biennium 2014-2015 **have either achieved – or are very close to achieving – the milestones** and there is

good indication of continued progress in 2015 (see Figures 1 and 2).

The major conclusions from the performance report are that:

- UNEP is **predominantly on track for 2014** to meet the strategic objectives and milestones set out in the Medium-Term Strategy 2014-2017 and Programme of Work 2014-2015.
- Where results are partially on track and in continuing to improve the results-based approach, UNEP needs to work on **refining the indicators and means of measurement** in order to establish clearer causal pathways between UNEP's actions and achieving the outcomes that contribute to the higher objectives of each subprogramme.
- Considerable progress was made in laying a foundation for an integrated approach to sustainable development with the integration of environment in the **post-2015 development framework**.
- UNEP is increasingly **delivering services** for Member States through a growing network of partners. With a **global remit, 851 core staff and an annual budget targeted at USD 297 million**, UNEP's strategy has been to utilize **partnerships** to strengthen countries' capacities in response to the **Bali Strategic Plan for Technology Support and Capacity Building**.
- There has been continued emphasis on improving business processes to ensure **efficiency and impact** of UNEP's work.

70 percent of expected accomplishments have either achieved the milestones targeted at December 2014 or are very close to being achieved.

Adaptive measures for areas where performance is partially on track are discussed in the chapters on the subprogrammes.

UNEP’s progress towards results is based on an expenditure of USD 334 million for the year ending December 2014 (see Figure 3). Income as of 31 December 2014 was USD 419 million, exceeding the planned 2014 budget of USD 297 million. The difference in received income primarily reflects the disbursement of funding that was earmarked in previous years for activities over the life cycle of designated projects.

UNEP’s performance shows that the organization is contributing to transformational change in some key areas—such as the phase out globally of ozone-depleting substances and the subsequent recovery of the ozone layer—where UNEP has been able to leverage the strengths of partners and sustain attention on the issues over a longer-term.

A key **lesson learnt** in achieving this type of long-term environmental objective is the need to envisage the kind of change that the organization should target over the long-term at the beginning of the strategic planning period, which extends beyond the four-year Medium-Term Strategy and two-year cycles of the Programme of Work. This means the performance indicators in the Programme of Work need to be designed

Figure 2. Status of Achievement of Expected Accomplishments in the Programme of Work

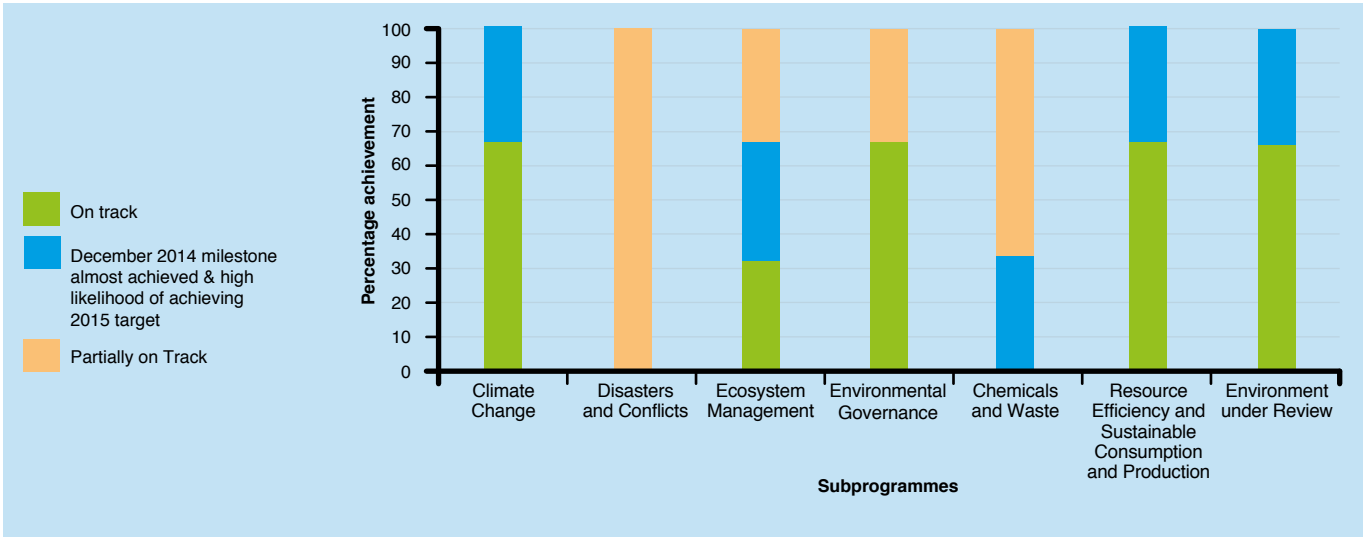
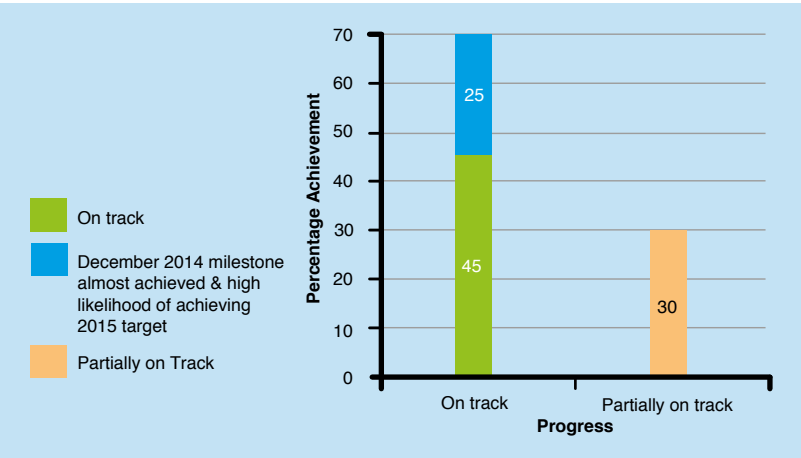


Figure 1: Overall performance

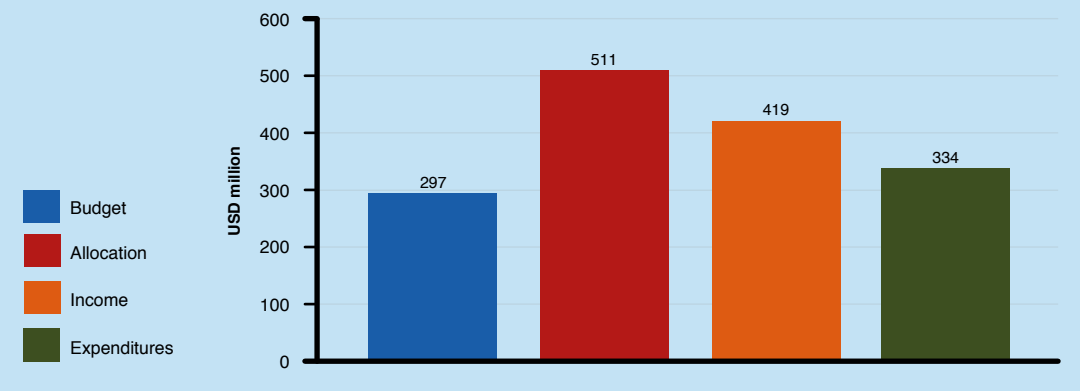


in future strategic planning exercises to target long-term change (with a 10-year or longer horizon) on selected issues to be tracked through successive programmes of work, which would serve as milestones towards such goals.

Another key element of achieving UNEP’s strategic priorities is boosting efforts to encourage contributing donors to shift towards increasing un-earmarked funding. The ratio between core funding and earmarked funding remains uneven and is a challenge under constant attention given that some areas have been inadequately funded.

The organization is strengthening delivery capabilities while also filling key vacant positions. A human-resources strategy that aligns with the results in the next strategic planning cycle will enable the necessary skill sets to be put in place well in advance of implementing the Programme of Work, to the extent possible.

Figure 3. Overall Budget Performance*



*Allocation and income figures include funds received for multiple years.

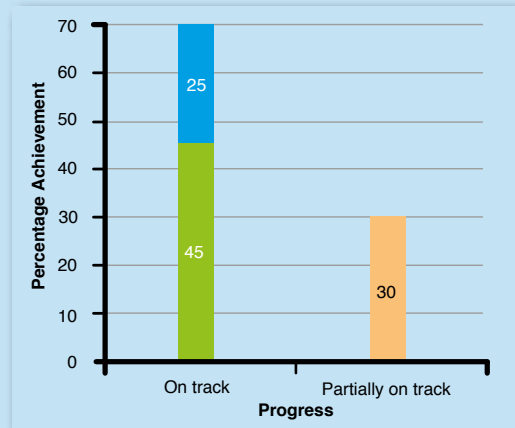
In monitoring and reporting UNEP’s work, additional or improved performance indicators could help track important work that is being undertaken in response to emerging issues but is not currently captured by the measurement indicators that were designed at the beginning of the planning cycle. For instance, in UNEP’s work on disasters and conflicts, the result of action taken in response to countries’ request for crisis reduction support or post-crisis assessment is critical to achieving the expected accomplishment in a subprogramme but had not been factored in the design of the performance indicators to measure progress in the implementation of the Programme of Work.

To continue to strengthen the organization’s prospects to achieve measurable outcomes, and a clear causal pathway between UNEP’s actions and achieving the planned strategic objectives, results-based management continues to be emphasized across the organization. Results-based management training continues to be organized across all UNEP offices with online self-paced training soon to come into use through a partnership with the UN Staff Training College. With performance reporting now a standard feature in the work of UNEP staff – making performance information a regular source of information for management review, and an increasing emphasis on strengthening the quality of reporting—UNEP is positioning itself to increase its prospects for achieving and reporting on results.



OVERALL PERFORMANCE METRICS

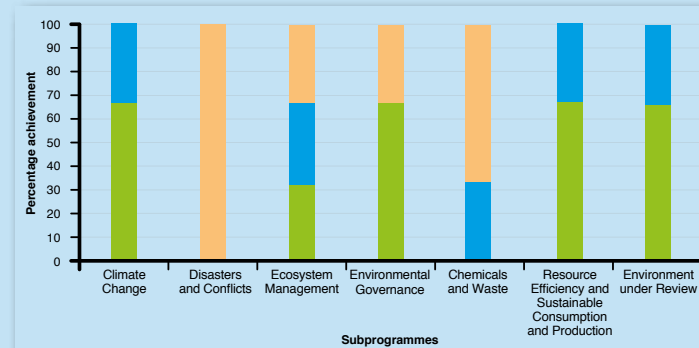
Overall performance



70 percent of expected accomplishments have either achieved the milestones targeted at December 2014 or are very close to being achieved.



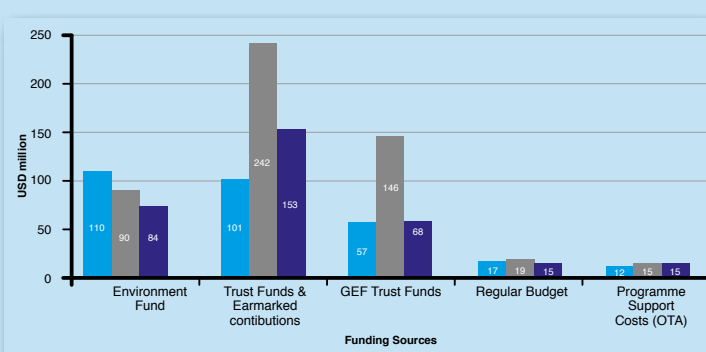
Status of Achievement of Expected Accomplishments in the Programme of Work



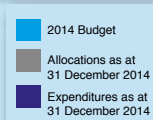
Adaptive measures for areas where performance is partially on track are discussed in the chapters on the subprogrammes.



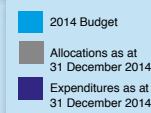
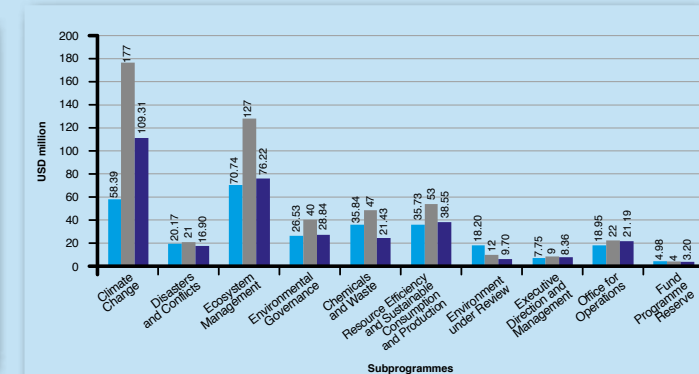
2014 Budget performance by funding source



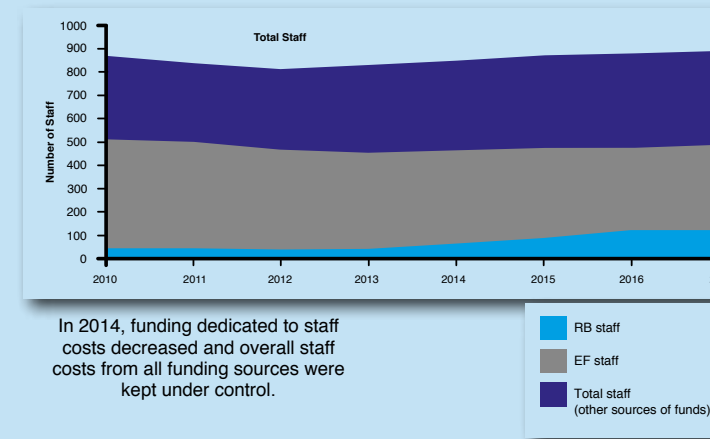
Overall income is higher than the total planned budget



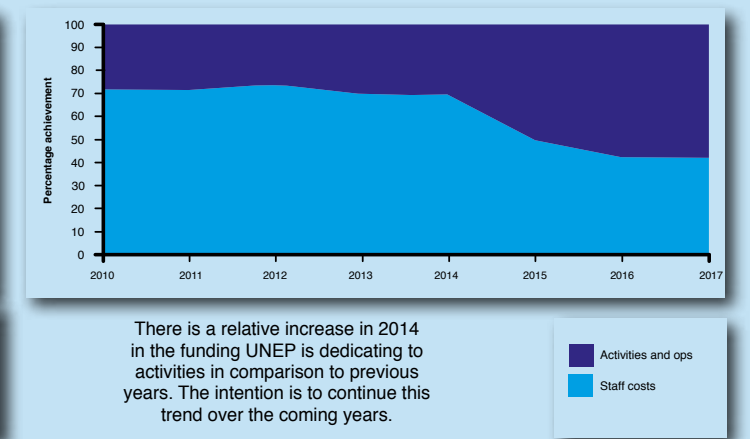
Analysis of 2014 budget, allocations and expenditures



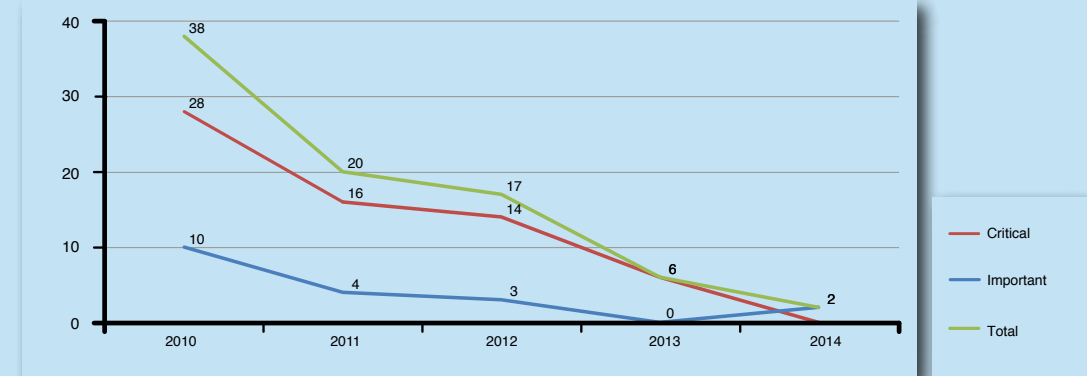
Staffing in comparison to funding source



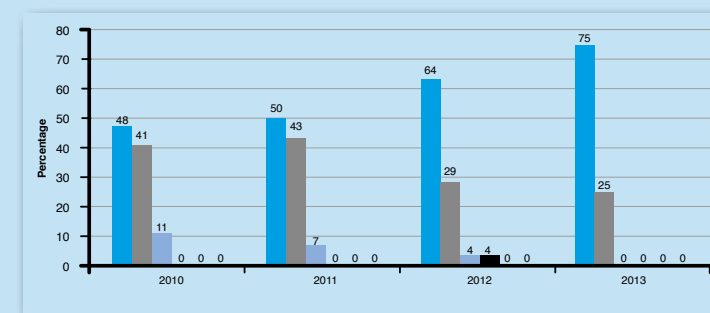
The use of the Environment Fund: staff and activity costs



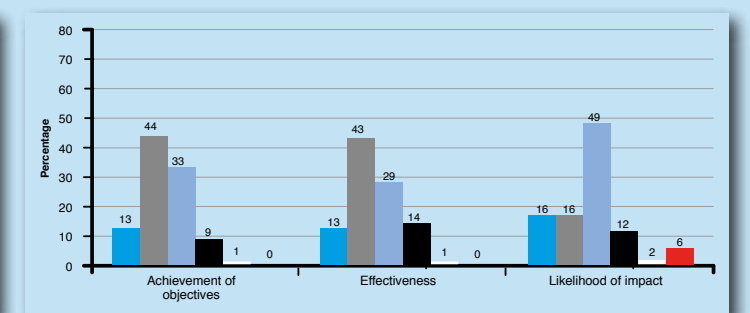
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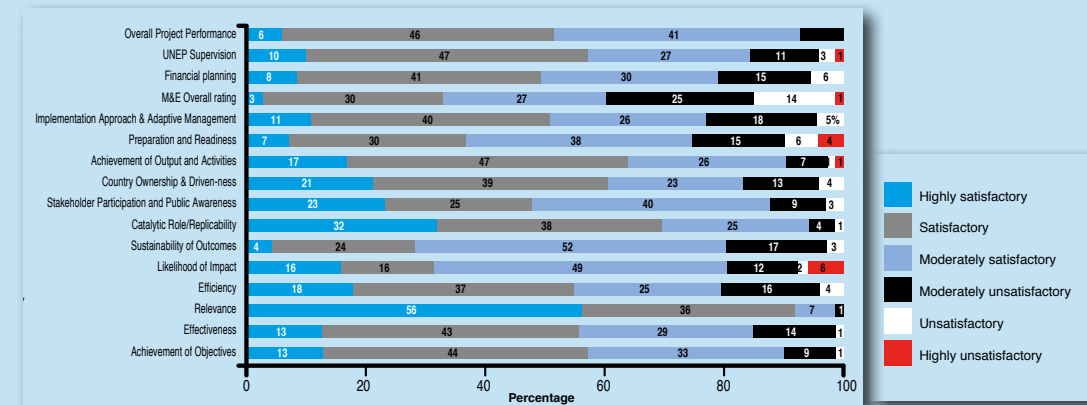
Evaluation findings showing project relevance by year



Evaluation findings showing attainment of objectives and planned results



Evaluation findings showing project performance



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