

Annex I

Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2018–2019

[English only]

1. The activities proposed for supplementary funding are divided into two scenarios, one reflecting a core budget as proposed in the main body of this document, and one listing requirements in the event that only a zero growth budget were to be approved by Parties. In both scenarios, the proposed portfolios of supplementary activities have been carefully designed to take into account budgetary realities, to reflect requirements under the priority areas of work identified for the biennium 2018–2019, and to ensure that the secretariat remains fit for purpose.
2. Requirements listed in this annex are estimates. Some projects are ongoing and are expected to have obligations and balances at the end of the biennium 2016–2017. Current estimates indicate that by the end of 2017 a carry-over in the range of EUR 5 million to EUR 6 million might be available. Fundraising activities to be undertaken in 2018 will take into account any carry-over balances. The overall need for new contributions under the Trust Fund for Supplementary Activities in 2018–2019 is therefore expected to be lower than indicated in the grand total line in table 5. Requirements will be aligned to any new requests made by the UNFCCC governing bodies.
3. For a number of activities, the secretariat will also seek funding from non-Party stakeholders, in particular in relation to promoting and catalysing climate action among a broad range of stakeholders at national, regional and local levels. Projects including such activities are shown in table 5 with a note indicated by a lower-case letter. It is assumed that funding in the range of 75–100 per cent would be sought from non-Party stakeholders. Table 6 provides indicative figures for total resource requirements divided by source of funding, that is, whether sought from Parties or non-Party stakeholders.
4. As shown in table 6, requirements for supplementary funding from Parties in the biennium 2018–2019 are expected to total approximately EUR 43 million if the core budget is approved as proposed and EUR 44 million under the zero growth scenario. The total fundraising amount will be lower because of the anticipated carry-over.

Table 5

Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2018–2019

Project no.	Activities to be undertaken by the secretariat	Supplementary requirements if the core budget is approved as proposed	Supplementary requirements under the zero growth scenario (annex III)
		EUR	EUR
Support to implementation			
<i>Adaptation</i>			
1	Promoting transparency and assessment of adaptation action, stakeholder engagement and outreach	1 493 892	1 680 647
2	Supporting national adaptation planning	3 852 758	4 132 975
3	Facilitating coherent adaptation action through the AC and the NWP	2 074 393	2 391 607

Project no.	Activities to be undertaken by the secretariat	Supplementary requirements if the core budget is approved as proposed	Supplementary requirements under the zero growth scenario (annex III)
		EUR	EUR
4	Addressing loss and damage associated with climate change impacts <i>Nationally determined contributions/supporting implementation by Parties</i>	1 785 165	1 853 299
5	Supporting the implementation of activities relating to INDCs and NDCs	2 358 089	2 358 089
6	Organizing the technical dialogue on NDCs	2 798 219	2 798 219
7	Supporting and facilitating the work of the TEC and the implementation of the Paris Agreement on technology-related matters	883 457	987 982
8	Supporting the work of the PCCB and other capacity-building mandated activities, including the collaboration with relevant stakeholders within and outside the Convention	388 833	388 833
9	Technical support to review and development of national climate change legislation	90 400	90 400
10	Supporting the implementation of the Paris Agreement through regional collaboration centres	854 190	-
11	Supporting and catalysing climate finance implementation	818 617	-
12	Implementing activities of the Support Unit of the NDC Partnership ^a <i>Measurement, reporting and verification/transparency regime</i>	1 000 000	1 000 000
13	Supporting activities relating to LULUCF: reducing emissions from deforestation and forest degradation, enhancement of forest carbon sinks, and the role of sinks in future mitigation actions	815 363	865 603
14	Maintaining and enhancing UNFCCC reporting and information systems to enable Party submissions, delivery of data-based reports, operation of tools used in the MRV process, and the warehousing and management of GHG data	2 446 347	2 446 347
15	Strengthening the capacity of developing countries to participate in the MRV arrangements under the Convention and the transparency framework under the Paris Agreement	733 442	733 442
16	Supporting activities relating to training of experts for technical reviews of developed country Parties' submissions and technical analysis of developing country Parties' submissions, roster of experts and meeting of lead reviewers	2 006 000	2 006 000
17	Supporting the implementation of technical reviews of GHG inventories from Annex I Parties	997 654	1 095 580
18	Supporting the implementation of the work programme of the SCF and climate finance mandated activities	972 490	1 516 799
19	Supporting the tracking and transparency of support including the preparation of the biennial assessment and overview of climate finance flows	316 400	192 100
20	Supporting the implementation of the IAR process for developed country Parties and the ICA process for developing country Parties	1 350 729	2 400 295
21	Supporting the work of the CGE in assisting developing countries with the implementation of the MRV/transparency frameworks	3 119 750	3 018 050

<i>Project no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>Supplementary requirements if the core budget is approved as proposed</i> <i>EUR</i>	<i>Supplementary requirements under the zero growth scenario (annex III)</i> <i>EUR</i>
<i>Infrastructure support to implementation</i>			
22	Connecting stakeholders	390 980	390 980
23	Enhancing the value of UNFCCC data and reports for use by Parties	846 370	846 370
<i>Kyoto Protocol</i>			
24	Supporting activities of the Compliance Committee	314 140	447 480
25	Maintaining and enhancing the compilation and accounting database under the Kyoto Protocol	238 859	238 859
26	Supporting and optimizing the operation of joint implementation	1 549 794	1 549 794
Catalysing climate action (Party and non-Party stakeholders)			
27	Boosting climate engagement via online media services ^b	2 464 638	2 464 638
28	Cross-cutting communications and events management of non-Party stakeholder/climate action agenda	867 185	867 185
29	Education and youth engagement – Action for Climate Empowerment	538 106	538 106
30	Momentum for Change – global awards for accelerated climate ambition ^c	2 753 833	2 753 833
31	Strengthening the technical examination process on mitigation: supporting the implementation of pre-2020 mitigation-related activities stemming from decision 1/CP.21	612 207	920 064
32	Supporting climate action ^b	3 803 553	2 879 059
33	Supporting stakeholder engagement in the UNFCCC process	894 827	1 127 833
Supporting the UNFCCC process			
34	Supporting activities relating to the impact of the implementation of response measures	909 300	909 300
35	Assessing progress towards achieving the long-term goals of the Paris Agreement	619 211	633 137
36	Strengthening gender mainstreaming in climate change action and the UNFCCC process and secretariat through coordination, collaboration, advocacy and capacity-building	797 916	797 916
37	Strengthening the science–policy interface	317 530	323 180
38	Support for the intergovernmental negotiation processes on the development of modalities, procedures and guidelines for the transparency framework under the Paris Agreement	450 870	450 870
Modernizing information and communication technology infrastructure			
39	Strengthening UNFCCC cyber security	359 905	359 905
40	Streamlining the production of UNFCCC documents	678 000	678 000
41	Providing virtual meeting/workshop participation to UNFCCC stakeholders	787 610	787 610

<i>Project no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>Supplementary requirements if the core budget is approved as proposed</i> <i>EUR</i>	<i>Supplementary requirements under the zero growth scenario (annex III)</i> <i>EUR</i>
42	Providing a scalable, robust and secure cloud infrastructure for UNFCCC systems and data	751 450	751 450
43	Empowering stakeholders to work remotely	570 650	570 650
44	Developing internal communication tools	241 933	241 933
Grand total		52 915 055	53 484 419

Abbreviations: AC = Adaptation Committee, CGE = Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention, GHG = greenhouse gas, ICA = international consultation and analysis, IAR = international assessment and review, INDC = intended nationally determined contribution, LULUCF = land use, land-use change and forestry, MRV = measurement, reporting and verification, NDC = nationally determined contribution, NWP = Nairobi work programme on impacts, vulnerability and adaptation to climate change, PCCB = Paris Committee on Capacity-building, SCF = Standing Committee on Finance, TEC = Technology Executive Committee.

^a This project is being implemented under the NDC Partnership for the period 2017–2018. Funding to cover the project's activities in that period has already been made available to the secretariat.

^b Project for which approximately 75 per cent of funding will be sought from non-Party stakeholders.

^c Project for which up to 100 per cent of funding will be sought from non-Party stakeholders.

Table 6

Projects under the Trust Fund for Supplementary Activities for which full funding from Parties is not sought in the biennium 2018–2019

<i>Categories of projects</i>	<i>Supplementary requirements if the core budget is approved as proposed</i> <i>EUR</i>	<i>Supplementary requirements under the zero growth scenario (annex III)</i> <i>EUR</i>
Total cost of projects under the Trust Fund for Supplementary Activities	52 915 055	53 484 419
Projects relating to catalysing climate action ^a	(7 454 976)	(6 761 606)
Projects for which no funding is sought		
Implementing activities of the Support Unit of the NDC Partnership	(1 000 000)	(1 000 000)
Supporting and optimizing the operation of joint implementation	(1 549 794)	(1 549 794)
Net funding sought from Parties^b	42 910 285	44 173 019

^a The total amount in this line reflects 75 per cent of requirements for the projects annotated in table 5 under note b and 100 per cent of requirements for the project annotated in table 5 under note c.

^b The total amount in this line includes 25 per cent of requirements for the projects annotated in table 5 under note b.