

Subsidiary Body for Implementation
Forty-sixth session
Bonn, Germany, 8–18 May 2017

Proposed programme budget for the biennium 2018–2019
Activities to be funded from supplementary sources

Notes: The project tables provided below reflect the supplementary requirements if the core budget is approved as proposed (FCCC/SBI/2017/4, table 1). Numbers provided in brackets after each project title reference project numbers listed under document FCCC/SBI/2017/4, annex I, table 5. In this file the project tables are provided under the relevant secretariat programmes and cluster management units in line with the presentation of the work programme for the biennium 2018–2019 contained in document FCCC/SBI/2017/4/Add.1.

I. Executive Direction and Management programme

Strengthening gender mainstreaming in climate change action and the UNFCCC process and secretariat through coordination, collaboration, advocacy and capacity-building (36)

Mandate	Decisions 36/CP.7, 23/CP.18, 18/CP.20, 1/CP.21 and 22/CP.22; conclusions of the Subsidiary Body for Implementation (SBI) at its thirty-ninth session contained in document FCCC/SBI/2013/20, paragraphs 202–213, and conclusions of SBI 43 contained in document FCCC/SBI/2015/22 paragraphs 91–101	
Objective	Increase awareness on: gender-responsive climate policies and their implementation; improving the representation of women in the UNFCCC process and in bodies established under the Convention, the Kyoto Protocol and the Paris Agreement; and issues pertaining to gender and climate change, including within the secretariat	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Supporting Parties to deliver results under the Lima work programme on gender and its gender action plan, including preparing technical papers, organizing workshops and preparing workshop reports; organizing annual dialogues; coordinating United Nations agencies and other stakeholders' efforts in support to the work programme and action plan • Supporting the intergovernmental process and negotiations on gender and climate change, including gathering data and preparing documents and reports • Raising awareness and disseminating knowledge on gender-responsive climate policies and actions through mandated activities and outreach, and communicating progress on implementation • Collaborating with United Nations agencies and other stakeholders, engaging in evidence-building and the development of additional tools to better inform and support climate policies and actions that are gender-responsive • Strengthening the capacity of secretariat staff to effectively integrate gender considerations in their work 	
Posts required	1 P-4, 1 P-2 and 1 General Service	
Budget (EUR)	Staff and other personnel costs	602 120
	Operating and other direct costs	84 000
	Travel	20 000
	Subtotal	706 120
	Programme support costs	91 796
	Total	797 916

II. Implementation and Climate Action cluster

Supporting climate action (32)

Mandate	Decisions 1/CP.20, paragraph 21, 1/CP.21, paragraphs 117, 118 and 120 and 1/CP.22 paragraph 19.	
Objective	Mobilize, through the Marrakech Partnership for Global Climate Action, the broadest possible coalition of actors to implement action urgently to enable the achievement of the goals of the Paris Agreement. The Marrakech Partnership further aims to ensure that this action is undertaken in a manner that supports the delivery of the goods, services and outcomes required to achieve the Sustainable Development Goals	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Increasing the number of stakeholders engaged in the implementation of climate action and disclosing climate impacts and risks • Engaging directly with these stakeholders to build the connections and networks, in particular between Parties and non-Party stakeholders, that enable and support them to undertake these necessary actions • Ensuring that the climate actions promoted through the Marrakech Partnership are consistent with and supportive of the achievement of the Sustainable Development Goals • Recognizing the status of implementation by these stakeholders through the online Non-State Actor Zone for Climate Action platform, a yearbook of climate action and showcase events at UNFCCC sessions 	
Posts required	1 P-4, 2 P-3 and 1 General Service	
Budget (EUR)	Staff and other personnel costs	1 622 160
	Contractual services	179 800
	Operating and other direct costs	1 337 936
	Travel	226 080
	Subtotal	3 365 976
	Programme support costs	437 577
	Total	3 803 553

A. Mitigation, Data and Analysis programme

Supporting the work of Consultative Group of Experts in assisting developing countries with the implementation of the measurement, reporting and verification/transparency frameworks (21)

Mandate	Article 12, paragraph 7, of the Convention and decisions 17/CP.8, 1/CP.16, 2/CP.17, 19/CP.19, 20/CP.19 and 20/CP.22	
Objective	Support the work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention on providing technical advice and support to developing countries on the preparation of national communications and biennial update reports	
Major activities under the Convention	<ul style="list-style-type: none"> • Identifying and providing technical assistance regarding problems and constraints that have affected the process of and the preparation of national communications and biennial update reports by developing country Parties 	

	<ul style="list-style-type: none"> • Providing information and technical advice based on, where possible, lessons learned and best practices in the process of and preparation of national communications and biennial update reports • Providing technical assistance and support, through hands-on training workshops and webinars, to developing country Parties to facilitate the process of and preparation of their national communications and biennial update reports in accordance with the respective guidelines • Providing technical advice to non-Annex I Parties to facilitate the development and long-term sustainability of processes for the preparation of national communications and biennial update reports, including the elaboration of appropriate institutional arrangements and the establishment and maintenance of national technical teams • Developing and maintaining IT tools to support the work of the Consultative Group of Experts 												
Posts required	None												
Budget (EUR)	<table> <tr> <td>Staff and other personnel costs</td> <td>496 971</td> </tr> <tr> <td>Operating and other direct costs</td> <td>522 900</td> </tr> <tr> <td>Travel</td> <td>1 740 970</td> </tr> <tr> <td>Subtotal</td> <td>2 760 841</td> </tr> <tr> <td>Programme support costs</td> <td>358 909</td> </tr> <tr> <td>Total</td> <td>3 119 750</td> </tr> </table>	Staff and other personnel costs	496 971	Operating and other direct costs	522 900	Travel	1 740 970	Subtotal	2 760 841	Programme support costs	358 909	Total	3 119 750
Staff and other personnel costs	496 971												
Operating and other direct costs	522 900												
Travel	1 740 970												
Subtotal	2 760 841												
Programme support costs	358 909												
Total	3 119 750												

Strengthening the capacity of developing countries to participate in the measurement, reporting and verification arrangements under the Convention and the transparency framework under the Paris Agreement (15)

Mandate	Article 8, paragraph 2(c), of the Convention; Articles 13 and 17 of the Paris Agreement; and decisions 17/CP.8, 1/CP.16, 2/CP.17 and 1/CP.21, paragraphs 96–98
Objective	Support developing country Parties to participate effectively in the existing measurement, reporting and verification (MRV) arrangements under the Convention and the transparency framework under the Paris Agreement through technical assistance, guidance and advice on the application of relevant modalities, procedures and guidelines, methodologies, and tools
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> • Enhancing the capacity of developing country Parties to facilitate effective participation in existing MRV arrangements under the Convention through in-person hands-on training workshops, development and dissemination of training and guidance materials, webinars and remote in-country training • Promoting and championing the establishment of a professional in-depth training programme for the transparency of climate action and support by mobilizing a pool of collaborating partners • Enhancing the capacity of developing country Parties to implement the transparency framework under the Paris Agreement, in cooperation with other national and international stakeholders, through the preparation and dissemination of methodological and guidance materials, preparation and conduct of workshops, and other relevant support as needed • Designing and, as appropriate/feasible, implementing a capacity-building initiative to support Parties in the transition from the existing MRV arrangements under the Convention to the transparency framework under the Paris Agreement, including the development and set-up of procedures and supporting systems/tools as required • Designing and, as appropriate/feasible, implementing and maintaining training materials/courses for Parties and experts implementing the transparency framework under the Paris Agreement, including, as necessary, the development of related IT systems such as courses operated within the UNFCCC learning management system, externally hosted courses and the UNFCCC roster of experts

	<ul style="list-style-type: none"> Developing and supporting IT tools to facilitate reporting by developing country Parties, including related training activities 	
Posts required	1 General Service	
Budget (EUR)	Staff and other personnel costs	335 114
	Contractual services	60 000
	Operating and other direct costs	173 950
	Travel	80 000
	Subtotal	649 064
	Programme support costs	84 378
	Total	733 442

Supporting activities relating to the impact of the implementation of response measures (34)

Mandate	Article 4, paragraphs 8 and 10 of the Convention; Article 2, paragraph 3 of the Kyoto Protocol; Article 4, paragraphs 7 and 15, of the Paris Agreement; decisions 1/CP.10, paragraphs 17 and 18, 1/CP.13, paragraph 1(b)(vi), 1/CP.16, paragraphs 91 and 92, 2/CP.17, paragraph 21, and annex I, paragraph 1(e), 8/CP.17, 1/CP.21, paragraphs 33, 34 and 94(f), 11/CP.21, 15/CMP.1, annex, paragraph 26, 5/CMP.7	
Objective	Facilitate the implementation of the work related to response measures including the forum and work programme	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> Preparing the compilation report on Article 3, paragraph 14, of the Kyoto Protocol (decision 15/CMP.1, annex, para. 26) Contributing to the compilation and synthesis report on biennial reports (decision 2/CP.17, para. 21) Supporting negotiations and the implementation of the work programme of the improved forum on the impact of implementation of response measures Organizing ad hoc technical expert group meetings Organizing an in-forum workshop Supporting the implementation of the work programme of the improved forum Training programmes and capacity-building activities Meeting with other agencies to enhance collaboration, etc. 	
Posts required	1 P-4	
Budget (EUR)	Staff and other personnel costs	478 440
	Operating and other direct costs	76 900
	Travel	249 350
	Subtotal	804 690
	Programme support costs	104 610
	Total	909 300

Supporting the implementation of activities relating to intended nationally determined contributions and nationally determined contributions (5)

Mandate	Decision 1/CP.20, paragraph 14, and Article 4 of the Paris Agreement	
Objective	<p>Support the UNFCCC process with action relating to nationally determined contributions (NDCs) pursuant to decision 1/CP.21 and the Paris Agreement and implement mandates to the secretariat emerging from decisions taken by Conference of the Parties at its twenty-first session</p> <p>Support Parties in responding to Article 4 of the Paris Agreement, in particular in relation to NDCs and long-term strategies, including submitting contributions and delivering the different items under negotiation</p>	
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> • Maintaining and operating the interim NDC registry • Developing/maintaining the final NDC registry; it is anticipated that the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement will request the secretariat to develop, maintain and operate the final NDC registry • Supporting Parties with the use and uploading of NDCs in the registry • Supporting Parties with the preparation of long-term strategies • Supporting the intergovernmental process with negotiations relating to NDCs, including the provision of logistical and administrative support • Organizing workshops and round tables to advance the negotiations on features, information and accounting of NDCs • Preparing any technical material mandated by the negotiation process • Supporting the preparation and conduct of the 2018 facilitative dialogue • Liaising with international organizations and initiatives in relation to NDCs • Supporting Parties in the implementation of NDCs, including: <ul style="list-style-type: none"> ○ technical work on the linkages between NDCs and the Sustainable Development Goals ○ Workshops and support to South–South cooperation initiatives 	
Posts required	1 P-3, 1 General Service	
Budget (EUR)	Staff and other personnel costs	844 004
	Operating and other direct costs	565 800
	Travel	677 000
	Subtotal	2 086 804
	Programme support costs	271 285
	Total	2 358 089

Organizing the technical dialogue on nationally determined contributions (6)

Mandate	Decision 1/CP.19 and Article 4, paragraph 2, of the Paris Agreement	
Objective	<p>Support countries in the implementation of their nationally determined contributions (NDCs) and promote cooperation and coordination among support organizations and agencies with a view to avoiding duplication of efforts and enhancing the effectiveness of their support to countries</p> <p>The dialogue will focus on:</p> <ul style="list-style-type: none"> • Issues relating to the implementation of NDCs at the national, sector and activity levels • Specific needs of government officials in charge of implementing NDCs at the sector level 	

Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> Engaging key financial actors Organizing up to seven subregional dialogues in the regions of Africa, the Pacific, Latin America, the Caribbean, Asia, and Eastern Europe in the period 2018–2019. Maintaining a database of support initiatives and countries where they operate Organizing regular teleconferences between support initiatives to promote coordination 												
Posts required	None												
Budget (EUR)	<table border="1"> <tr> <td>Staff and other personnel costs</td> <td>820 000</td> </tr> <tr> <td>Operating and other direct costs</td> <td>545 300</td> </tr> <tr> <td>Travel</td> <td>1 111 000</td> </tr> <tr> <td>Subtotal</td> <td>2 476 300</td> </tr> <tr> <td>Programme support costs</td> <td>321 919</td> </tr> <tr> <td>Total</td> <td>2 798 219</td> </tr> </table>	Staff and other personnel costs	820 000	Operating and other direct costs	545 300	Travel	1 111 000	Subtotal	2 476 300	Programme support costs	321 919	Total	2 798 219
Staff and other personnel costs	820 000												
Operating and other direct costs	545 300												
Travel	1 111 000												
Subtotal	2 476 300												
Programme support costs	321 919												
Total	2 798 219												

Support for the intergovernmental negotiation processes on the development of modalities, procedures and guidelines for the transparency framework under the Paris Agreement (38)

Mandate	Article 13 of the Paris Agreement and decision 1/CP.21, paragraphs 84–98											
Objective	Support the intergovernmental work under the Ad Hoc Working Group on the Paris Agreement on the development of modalities, procedures and guidelines for the transparency framework											
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> Organizing and conducting technical workshops, subject to agreement by Parties on their timing and scope Receiving and, if required, compiling Parties' submissions (which can occur, if mandated, ahead of intersessional workshops to inform discussions) Preparation of technical and/or synthesis papers, if requested by Parties 											
Posts required	None											
Budget (EUR)	<table border="1"> <tr> <td>Operating and other direct costs</td> <td>280 000</td> </tr> <tr> <td>Travel</td> <td>119 000</td> </tr> <tr> <td>Subtotal</td> <td>399 000</td> </tr> <tr> <td>Programme support costs</td> <td>51 870</td> </tr> <tr> <td>Total</td> <td>450 870</td> </tr> </table>		Operating and other direct costs	280 000	Travel	119 000	Subtotal	399 000	Programme support costs	51 870	Total	450 870
Operating and other direct costs	280 000											
Travel	119 000											
Subtotal	399 000											
Programme support costs	51 870											
Total	450 870											

Maintaining and enhancing the compilation and accounting database under the Kyoto Protocol (25)

Mandate	Articles 3, 7, 8 and 27 of the Kyoto Protocol; the Doha Amendment to the Kyoto Protocol; decisions 13–15/CMP.1, 22/CMP.1, 27/CMP.1 (for the first commitment period); decisions 1/CMP.7, 4/CMP.7, 1/CMP.8, 2/CMP.8, 6/CMP.9, 2–4/CMP.11 (for the second commitment period)	
Objective	Ensure continued hosting, maintenance and operation of the compilation and accounting database (CAD) for the Kyoto Protocol and provide the electronic link with the international transaction log (ITL) during the second commitment period	
Major activities under the Kyoto	<ul style="list-style-type: none"> Maintaining and operating the CAD in the second commitment period of the Kyoto Protocol and maintaining the electronic link with the ITL 	

Protocol	<ul style="list-style-type: none"> Recording annually in the database the information regarding: net greenhouse gas emissions and removals, transactions with Kyoto Protocol units, eligibility status, possible application of adjustments and possible resolution of questions of implementation for each Annex I Party with a quantified emission limitation or reduction commitment under the Kyoto Protocol in the second commitment period Implementing any requests for system enhancements following relevant decisions by Parties
Posts required	1 General Service
Budget (EUR)	Staff and other personnel costs 123 480
	Operating and other direct costs 87 900
	Subtotal 211 380
	Programme support costs 27 479
	Total 238 859

Maintaining and enhancing UNFCCC reporting and information systems to enable Party submissions, delivery of data-based reports, operation of tools used in the measurement, reporting and verification process, and the warehousing and management of greenhouse gas data (14)

Mandate	<p>Articles 4 and 12 of the Convention; Articles 7 and 8 of the Kyoto Protocol, and the Doha Amendment to the Kyoto Protocol; decisions 9/CP.2, 3/CP.5, 6/CP.5, 17/CP.8, 18/CP.8, 19/CP.8, 7/CP.11, 14/CP.11, 15/CP.17, 24/CP.19, 13/CMP.1, 15–17/CMP.1, 19–20/CMP.1, 24–25/CMP.1, 27/CMP.1, 1/CMP.7, 4/CMP.7, 1/CMP.8, 2/CMP.8, 6/CMP.9, 2–4/CMP.11; conclusions of the Subsidiary Body for Scientific and Technological Advice (SBSTA) at its twenty-first session contained in document FCCC/SBSTA/2004/13, paragraph 58, conclusions of SBSTA 24 contained in document FCCC/SBSTA/2006/5, paragraph 143, conclusions of SBSTA 26 contained in document FCCC/SBSTA/2007/4, paragraphs 64 and 65, conclusions of SBSTA 27 contained in document FCCC/SBSTA/2007/16, paragraphs 70–76, conclusions of SBSTA 30 contained in document FCCC/SBSTA/2009/3, paragraphs 83–87, conclusions of SBSTA 34 contained in document FCCC/SBSTA/2011/2, paragraph 84, conclusions of SBSTA 38 contained in document FCCC/SBSTA/2013/3, paragraph 121; and conclusions of the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol at its fourth session contained in document FCCC/KP/CMP/2008/11, paragraph 80</p> <p>Recommendations^a (relevant to the virtual team room (VTR) for reviews): recommendation of the 7th meeting of lead reviewers (Bonn, Germany, 10–12 March 2010), page 3; recommendation of the 8th meeting of lead reviewers (Bonn, 21 and 22 March 2011), paragraph 11; recommendation of the 9th meeting of lead reviewers (Bonn, 27–29 March 2012), paragraph 41; recommendation of the 10th meeting of lead reviewers (Bonn, 18–20 March 2013), paragraph 27</p>
Objective	<p>Ensure continuous availability, operability, preventive and corrective maintenance, and upgrade and enhancement of the UNFCCC data warehouse allowing the management of UNFCCC data and their usage, such as generation of review tools, preparation of UNFCCC mandated reports, and data feed into the UNFCCC greenhouse gas (GHG) data interface maintained on the UNFCCC website. The project also covers availability, operability, maintenance and enhancement of the related key reporting and review systems, including the web-based version of the Common Reporting Format (CRF) Reporter enabling the submission of GHG inventories of Annex I Parties, the UNFCCC submission portal and the VTRs used in the implementation of the measurement, reporting and verification processes and procedures</p>
Major activities under the Convention and the Kyoto	<ul style="list-style-type: none"> Maintaining and further developing the UNFCCC data warehouse as the primary IT system enabling the storage and management of Parties' submissions of GHG inventories and other relevant data Maintaining and further developing the CRF Reporter as the primary IT system

Protocol	enabling Annex I Parties' submissions of GHG inventories <ul style="list-style-type: none"> • Receiving and processing the annual submissions of GHG inventory data and relevant supplementary information from Annex I Parties, including the preparation of annual status reports on the submissions and of the reports with aggregated GHG information • Maintaining the UNFCCC submission portal, receiving and processing the submissions of national communications (NCs) and biennial reports (BRs) and the related data from developed country Parties, and of NCs and biennial update reports (BURs) and the related data from developing country Parties • Maintaining and updating the communication systems, such as the VTR, the multilateral assessment portal, and the analytical review tools for facilitating the review process for NCs and BRs from Annex I Parties • Maintaining and updating the communication systems, such as the VTR, the facilitative sharing of views portal, and the analytical review tools for facilitating the analysis process for NCs and BURs from non-Annex I Parties • Maintaining and updating the communication systems, such as the VTR, and the analytical review tools (e.g. Locator, Comparison Tool) for facilitating the annual review process for GHG inventories from Annex I Parties 	
Posts required	2 General Service	
Budget (EUR)	Staff and other personnel costs	376 614
	Contractual services	180 000
	Operating and other direct costs	1 608 295
Subtotal		2 164 909
Programme support costs		281 438
Total		2 446 347

^a Available at http://unfccc.int/national_reports/annex_i_ghg_inventories/review_process/items/8111.php.

Supporting the implementation of technical reviews of greenhouse gas inventories from Annex I Parties (17)

Mandate	Decisions 13/CP.20, 22/CP.21, 22/CMP.1 and 4/CMP.11
Objective	Support the implementation of technical reviews of greenhouse gas (GHG) inventories submitted by Annex I Parties under the Convention and of supplementary information submitted under the Kyoto Protocol, in particular with respect to participation of experts from non-Annex I Parties and economies in transition in the reviews
Major activities under the Convention and the Kyoto Protocol	Funds leveraged for this project will be used by the secretariat to organize and implement two annual cycles of technical reviews of GHG inventories from Annex I Parties in accordance with the provisions of the review guidelines. The main activities considered are: <ul style="list-style-type: none"> • Organizing the annual technical review of GHG inventories, either as in-country reviews, centralized reviews or desk reviews • Ensuring the participation of experts from non-Annex I Parties and economies in transition in the reviews • Coordinating expert review teams (ERTs), providing administrative support, the coordination of the practical arrangements concerning the review and the provision of relevant information • Conducting annual initial assessment reports for all Parties • Developing materials and templates for review reports under the guidance of lead reviewers • Coordinating and supporting the communication during the review between the ERT concerned and the Party • Compiling and editing the final review reports, and publishing and forwarding the final review report to the Conference of the Parties and the Compliance Committee

	<ul style="list-style-type: none"> • Implementing quality assurance procedures to ensure the consistent identification and treatment of issues among Parties • Facilitating annual meetings of lead reviewers • Preparing annual reports to the Subsidiary Body for Scientific and Technological Advice on the composition of ERTs and containing recommendations on how to improve the quality, efficiency and consistency of the reviews 	
Posts required	1 General Service	
Budget (EUR)	Staff and other personnel costs	510 040
	Operating and other direct costs	66 600
	Travel	306 240
Subtotal		882 880
	Programme support costs	114 774
Total		997 654

Supporting activities relating to land use, land-use change and forestry: reducing emissions from deforestation and forest degradation, enhancement of forest carbon sinks, issues relating to agriculture and the role of sinks in future mitigation actions (13)

Mandate	Decisions 2/CP.13, 4/CP.15, 1/CP.16, paragraphs 68–79, 2/CP.17, paragraph 75, 12/CP.17, 9–15/CP.19, 17/CP.21, 2/CMP.7, and Article 5 of the Paris Agreement
Objective	Improve the methodological and scientific bases for enhancing the implementation of the Convention, the Kyoto Protocol and the Paris Agreement in the area of agriculture, forestry and other land-use matters
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Supporting the implementation of the Warsaw Framework for REDD-plus¹ through the following activities: <ul style="list-style-type: none"> ○ Coordinating the technical assessment of submissions from Parties on proposed forest reference emission levels and/or forest reference levels ○ Organizing and providing substantive support to the technical analysis of REDD-plus results submitted by Parties in their biennial update reports (BURs) (as part of the technical analysis of BURs under the international consultation and analysis process) ○ Facilitating the organization of meetings of the national entities or focal points of Parties ○ Maintaining the REDD+ web platform and Lima Information Hub for REDD-plus on the UNFCCC website • Supporting the consideration of issues relating to REDD-plus, land use, land-use change and forestry (LULUCF) and agriculture by the Conference of the Parties/Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol/Conference of the Parties serving as the meeting of the Parties to the Paris Agreement, the permanent subsidiary bodies and the Ad Hoc Working Group on the Paris Agreement • Supporting activities following any new relevant mandates, including those arising from the Paris Agreement • Enhancing collaboration with relevant international organizations working on and/or

¹ In decision 1/CP.16, paragraph 70, the Conference of the Parties encouraged developing country Parties to contribute to mitigation actions in the forest sector by undertaking the following activities: reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks.

implementing activities relating to REDD-plus, LULUCF and agriculture to facilitate implementation of the Convention and the Paris Agreement by Parties	
Posts required	1 P-3
Budget (EUR)	
	Staff and other personnel costs 325 320
	Operating and other direct costs 79 760
	Grants out 2 000
	Travel 314 480
	Subtotal 721 560
	Programme support costs 93 803
	Total 815 363

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 meetings of lead reviewers (16)

Mandate	Decisions 20/CP.19, paragraphs 2–5, 13/CP.20, annex, paragraphs 28, 29, 51 and 52, 14/CP.20, 15/CP.20 and 5/CMP.11; conclusions of the Subsidiary Body for Implementation (SBI) at its twenty-ninth session contained in document FCCC/SBI/2008/19, paragraphs 113 and 114, conclusions of SBI 30 contained in document FCCC/SBI/2009/8, paragraphs 85–87, 89 and 90; and conclusions of the Subsidiary Body for Scientific and Technological Advice (SBSTA) at its twenty-ninth session contained in document FCCC/SBSTA/2008/13, paragraphs 59, 61–64 and 66, conclusions of SBSTA 30 contained in document FCCC/SBSTA/2009/3, paragraphs 71–74 and 76–78, and conclusions of SBSTA 38 contained in document FCCC/SBSTA/2013/3, paragraphs 97 and 98
Objective	(1) Increase the number of experts who are well trained and certified to conduct technical reviews of developed countries' submissions and technical analysis of developing countries' submissions; (2) provide enhanced support to meetings of lead reviewers (LRs) for discussion of methodological and procedural issues on the review of greenhouse gas (GHG) inventories, Kyoto Protocol supplementary information and biennial reports (BRs) and national communications (NCs) and ensure a sufficient number of LRs and potential LRs participate in the meetings; (3) strengthen the capacity of the secretariat to support review, analysis and training activities under the Convention and the Kyoto Protocol; (4) facilitate the administration of information in the UNFCCC roster of experts on available expertise for the review and analysis processes
Major activities under the Convention and the Kyoto Protocol	<ul style="list-style-type: none"> • The main activities in relation to training for members of the teams of technical experts (TTEs) are: <ul style="list-style-type: none"> ○ Training experts of TTEs on the technical analysis procedures of biennial update reports (BURs) and reporting requirements under the international consultation and analysis (ICA) process for non-Annex I Parties, taking into account annexes III and IV to decision 2/CP.17 ○ Updating the training materials and developing new content on specialized topics covering GHG inventories, mitigation actions and support needed for BUR analysis as part of the training programme of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention (CGE) ○ Ensuring the availability online of the CGE training programme for analysis of BURs for members of TTEs ○ Supporting the implementation online of the training courses for members of TTEs using an easily accessible interface and in the requisite language(s) ○ Supporting the CGE on issues relating to the training programme and its

-
- delivery, including implementation of new mandates
 - Conducting assessments (examinations), evaluating responses received and certifying experts based on expertise and qualifications
 - Conducting communication and outreach to those on the existing roster of qualified experts, and to national focal points to solicit registrations for training
 - Supporting the training activities and strengthening the support for analysis of BURs during the biennium 2018–2019
 - The main activities in relation to training of experts for technical reviews of developed countries' submissions, the roster of experts and meetings of the LRs are:
 - Strengthening support for the coordination of review activities and supporting the numerous training activities by ensuring the availability of qualified professional-level and General Service staff
 - On matters relating to review activities:
 - Providing funding for experts from developing countries and countries with economies in transition to participate in the reviews of GHG inventories, after they complete the training programmes and pass mandatory examinations under the Convention and the Kyoto Protocol
 - On matters relating to LR meetings:
 - Providing funding for experts from developing countries and countries with economies in transition to participate in the LR meetings for the review of BRs and NCs and GHG inventories
 - Supporting the LR meetings by preparing analytical materials that facilitate the discussion of methodological and procedural issues with the aim of helping LRs in their task to ensure consistency in the reviews and to improve the effectiveness and efficiency of the reviews
 - On matters relating to training activities and the UNFCCC roster of experts:
 - Providing high-quality technical training to review experts for the review processes under the Convention and the Kyoto Protocol, covering GHG inventories, supplementary information submitted under the Kyoto Protocol and BRs and NCs of Annex I Parties
 - Ensuring the availability online of the training programmes for review processes under the Convention and the Kyoto Protocol covering GHG inventories, supplementary information under the Kyoto Protocol and BRs and NCs, and organizing annual training cycles of these training programmes and corresponding examination sessions
 - Organizing an annual training seminar and additional regional training seminars for GHG inventory review experts
 - Organizing refresher seminars, back-to-back with the LR meetings, for experienced reviewers on issues related to reviews of GHG inventories and Kyoto Protocol supplementary information
 - Making available annually three highly qualified instructors for the courses on review of GHG inventories and two instructors for the courses on review of supplementary information under the Kyoto Protocol
 - Undertaking an update and revisions of the training courses on review of GHG inventories to reflect the experience acquired in relation to the new reporting process, the use of the *2006 Intergovernmental Panel on Climate Change Guidelines for National Greenhouse Gas Inventories* and the application of the new UNFCCC review guidelines
 - Managing and maintaining the software platform of the UNFCCC roster of experts and supporting their related processes in order to provide Parties and experts with an up-to-date and user-friendly system and to provide the secretariat with an efficient tool for

managing the information supporting the review and analysis processes under the Convention and the Kyoto Protocol

Posts required	2 P-3 and 1 General Service	
Budget (EUR)	Staff and other personnel costs	923 120
	Operating and other direct costs	320 102
	Travel	532 000
Subtotal		1 775 222
Programme support costs		230 779
Total		2 006 001

Supporting the implementation of the international assessment and review process for developed country Parties and the international consultation and analysis process for developing country Parties (20)

Mandate Article 8 of the Convention; decisions 1/CP.16, paragraphs 46, 63 and 64, 2/CP.17, paragraphs 23–31 and 56–62, 19/CP.18, 19/CP.19 and 20/CP.19

Objective The project has a twofold objective: to facilitate the efficient implementation of the international consultation and analysis (ICA) and international assessment and review (IAR) processes as part of the measurement, reporting and verification under the Convention, by ensuring the necessary financial resources and strengthening the secretariat's ability to support ICA and IAR activities

Major activities under the Convention

- Supporting the ICA element of the project includes:
 - Implementing the technical analysis process for biennial update reports (BURs), including the coordination of the preparation of the analysis reports by the technical experts and the conduct of quality assurance of the draft reports
 - Supporting the participation of delegates from non-Annex I Parties in the facilitative sharing of views (FSV) process
 - Preparing/updating relevant tools to support the BUR analysis and FSV, including relevant templates, checklists, good practice guidance, stepwise guide and a Virtual Team Room (VTR)
 - Enhancing and maintaining the FSV application
 - Enhancing the capacity of experts nominated by Parties to the UNFCCC roster of experts to participate in the technical analysis of BURs from developing country Parties
 - Supporting the work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention in updating the training material and preparing communication and outreach products
- Supporting the IAR element of the project includes:
 - Enhancing the capacity of the secretariat to effectively support the review process and complete all stages of the IAR process in accordance with the timeline agreed by the Conference of the Parties
 - Enhancing and maintaining reporting tools, namely the biennial report (BR) common tabular format application and BR data interface and support Parties in using them
 - Enhancing and maintaining the review tools to facilitate efficient and consistent review of national communications (NCs) and BRs, including a VTR
 - Enhancing and maintaining the multilateral assessment application
 - Providing support for BR/NC lead reviewers' meetings

Posts required	1 General Service	
Budget (EUR)	Staff and other personnel costs	860 428
	Operating and other direct costs	122 628
	Travel	212 280
Subtotal		1 195 336
Programme support costs		155 394
Total		1 350 729

Implementing activities of the Support Unit of the NDC Partnership (12)

Mandate	Article 4, paragraphs 2 and 5, of the Paris Agreement	
Objective	Provide support to the NDC Partnership in enhancing cooperation among countries and non-state actors to support developing country partners in successfully implementing their nationally determined contributions (NDCs) as well as actions relating to the Sustainable Development Goals (SDGs)	
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> • Taking part in the knowledge activities of the NDC Partnership, including: <ul style="list-style-type: none"> ○ Three searchable databases (to find initiatives and NDCs) to help implementers and other actors access information on sources of support, initiatives and general information on NDCs ○ Technical documents on long-term strategies and linkages between SDGs and NDCs ○ Gathering and disseminating experience and lessons learned in the preparation and implementation of NDCs • Facilitating the activities of the Support Unit: <ul style="list-style-type: none"> ○ Outreach at the regional and national level ○ Contributing to the implementation of activities of the NDC Partnership at the regional level • Providing administrative support to the Support Unit, including office space and staff • Facilitating activities of the NDC Partnership during sessions of the subsidiary bodies • Providing regional support to the NDC Partnership by locating one expert in at least four regional organizations to support the implementation of the activities of the NDC Partnership and its Support Unit 	
Posts required	1 P-3 and 1 General Service	
Budget (EUR)	Staff and other personnel costs	653 690
	Operating and other direct costs	147 706
	Travel	83 560
Subtotal		884 956
Programme support costs		115 044
Total		1 000 000

Strengthening the technical examination process on mitigation: supporting the implementation of pre-2020 mitigation-related activities stemming from decision 1/CP.21 (31)

Mandate	Decision 1/CP.21, paragraphs 110–114 and 121	
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Objective	Support the implementation of the technical examination process and related activities in accordance with the mandate enshrined in decision 1/CP.21	
Major activities under the Convention	<ul style="list-style-type: none"> • Organizing technical expert meetings in conjunction with the sessions of the UNFCCC bodies • Organizing regional technical expert meetings in conjunction with the regional carbon forums • Preparing technical papers on matters emerging from the discussions at the technical expert meetings • Developing and maintaining a database of policies being implemented by countries on mitigation 	
Posts required	0.8 P-3	
Budget (EUR)	Staff and other personnel costs	449 456
	Operating and other direct costs	32 320
	Travel	60 000
	Subtotal	541 776
	Programme support costs	70 431
	Total	612 207

B. Finance, Technology and Capacity-building programme

Supporting and facilitating the work of the Technology Executive Committee and the implementation of the Paris Agreement on technology-related matters (7)

Mandate	Decisions 1/CP.16, 4/CP.17 and 1/CP.21	
Objective	Support and facilitate the work of the Technology Executive Committee (TEC) and collaboration with the Climate Technology Centre and Network and provide the effective support required to facilitate the implementation of the Paris Agreement related to the development and transfer of technologies to support developing countries in their efforts to take action on mitigation and adaptation	
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> • Providing support in facilitating the implementation of the technology framework established by Article 10 of the Paris Agreement • Supporting the TEC in implementing the Paris Agreement on technology-related matters • Supporting the implementation of the workplan of the TEC in line with its functions as set out in decisions 1/CP.16 and 4/CP.17 • Collaborating with relevant international organizations and agencies, the private sector and academic institutions in order to mobilize support for the effective operation of the Technology Mechanism • Organizing additional meetings of the TEC • Providing support and input to relevant work and activities on technology-related matters, including technology needs assessments, nationally determined contributions, national adaptation plans, the global stocktake, and compilation and synthesis reports of national communications • Liaising with the host of the Climate Technology Centre on the implementation of the host agreement between the Conference of the Parties (COP) and the United Nations Environment Programme and further action taken and/or required in response to the guidance from the COP 	

Posts required	1 P-3	
Budget (EUR)	Staff and other personnel costs	529 320
	Operating and other direct costs	70 000
	Travel	182 500
Subtotal		781 820
	Programme support costs	101 637
Total		883 457

Supporting the implementation of the work programme of the Standing Committee on Finance and climate finance mandated activities (18)

Mandate	Decisions 1/CP.16, 2/CP.17, 5/CP.18, 3/CP.19, 5/CP.20, 1/CP.21, 5/CP.21, 1.CMP.3 and 2/CMP.9	
Objective	Support and facilitate the work of the Standing Committee on Finance (SCF) and effectively support the intergovernmental negotiations under the Conference of the Parties, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement (CMA), the Ad Hoc Working Group on the Paris Agreement (APA), the Subsidiary Body for Implementation and the Subsidiary Body for Scientific and Technological Advice on issues related to climate finance	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Organizing and facilitating additional meetings of the SCF, including intersessional work • Organizing the SCF Finance Forum • Providing support and input to relevant finance-related work across the bodies and work areas, including cooperation with the Adaptation Committee, nationally determined contributions, and compilation and synthesis reports of biennial reports • Organizing the in-session workshops on long-term finance and the high-level biennial ministerial dialogues on climate finance and associated processes and reports • Supporting the intergovernmental process under the APA and the CMA relating to Article 9 of the Paris Agreement • Facilitating the mobilization and delivery of climate finance to support the implementation of the Paris Agreement 	
Posts required	2 P-2 and 1 General Service	
Budget (EUR)	Staff and other personnel costs	495 880
	Operating and other direct costs	148 731
	Travel	216 000
Subtotal		860 611
	Programme support costs	111 879
Total		972 490

Supporting the work of the Paris Committee on Capacity-building and other capacity-building mandated activities, including the collaboration with relevant stakeholders within and outside the Convention (8)

Mandate	Decisions 2/CP.7, 3/CP.7, 2/CP.17, 1/CP.21, paragraph 73, 14/CP.21, paragraph 2, 29/CMP.1	
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and 30/CMP.1

Objective	Support and facilitate the work of the Paris Committee on Capacity-building (PCCB), its workplan and the 2016–2020 capacity-building workplan mandated by decision 1/CP.21 and provide effective support to the intergovernmental process on capacity-building and mandated events	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none">• Supporting logistically and substantively the organization of in-session meetings and reports of the PCCB• Supporting logistically and substantively the organization and reports of the Durban Forum on capacity-building• Supporting, both in-session and intersessionally, the intergovernmental process on capacity-building under the Conference of the Parties, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and the Subsidiary Body for Implementation• Supporting the implementation of provisions under Article 11 of the Paris Agreement, in particular paragraph 5 on the development of initial institutional arrangements for capacity-building	
Posts required	1 P-2	
Budget (EUR)	Staff and other personnel costs	256 200
	Operating and other direct costs	67 900
	Travel	20 000
	Subtotal	344 100
	Programme support costs	44 733
	Total	388 833

Supporting the tracking and transparency of support including the preparation of the biennial assessment and overview of climate finance flows (19)

Mandate	Decisions 2/CP.17, 5/CP.18, 1/CP.21 and 9/CP.21	
Objective	<p>Provide effective substantive and technical support to the intergovernmental process to facilitate the development of arrangements related to transparency of support under the Conference of the Parties, the Subsidiary Body for Scientific and Technological Advice (SBSTA), the Ad Hoc Working Group on the Paris Agreement (APA) and the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement</p> <p>Provide support to the design and implementation of all activities related to the preparation of the biennial assessment and overview of financial flows</p> <p>Provide timely and effective support for the preparation of official documents and reports related to the compilation and synthesis of climate finance and capacity-building information</p>	
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none">• Providing in-session and intersessional technical support to facilitate the development of modalities for accounting of financial resources provided and mobilized through public interventions in accordance with Article 9, paragraph 7, of the Paris Agreement, under the SBSTA• Providing in-session and intersessional support to facilitate the development of arrangements for the transparency of support provided by developing country Parties as well as arrangements for the transparency of support needed and received by developing country Parties, as part of the modalities, procedures and guidelines for the enhanced transparency framework under the APA• Providing technical expertise in the development of the scope and structure of the 2018 biennial assessment and overview of climate finance flows, including supporting	

- climate finance data collection, aggregation and harmonization
- Organizing technical meetings involving public and private climate finance data producers and climate-related financial disclosures for the 2018 biennial assessment and overview of climate finance flows
- Collaborating with relevant public and private climate finance data producers, including multilateral development banks, bilateral development finance institutions, regional and national development banks, United Nations agencies, the Organisation for Economic Co-operation and Development, networks for private financial institutions, think tanks and academia, as well as international organizations and initiatives working on climate-related financial disclosures
- Compiling financial information on climate finance and capacity-building support provided to developing countries for the compilation and synthesis of national communications and biennial reports common tabular formats
- Conducting communication and outreach activities, and developing and maintaining web-based systems to facilitate enhanced access to data on climate finance and capacity-building support provided and received

Posts required	None	
Budget (EUR)	Staff and other personnel costs	280 000
	Subtotal	280 000
	Programme support costs	36 400
	Total	316 400

C. Adaptation programme

Supporting national adaptation planning (2)

Mandate	Decisions 29/CP.7, 1/CP.16, paragraph 15, 5/CP.17, 1/CP.21, paragraphs 45 and 46, 4/CP.21, 19/CP.21 and 6/CP.22
Objective	Implement mandated activities to support developing countries in assessing, planning and implementing their national adaptation priorities, including through providing technical guidance and advice on the formulation and implementation of national adaptation plans (NAPs) and their integration with the Sustainable Development Goals, facilitated by the Least Developed Countries Expert Group (LEG)
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> • Supporting negotiations on all issues relating to NAPs and the LEG • Supporting the implementation of the workplan of the LEG, including through developing mandated technical papers, information papers and progress reports, as well as other documentation as requested • Organizing and conducting: <ul style="list-style-type: none"> ○ one meeting of the LEG funded through supplementary resources as well as other events and technical meetings, as requested ○ two NAP Expo events ○ one meeting on progress made in the NAP process ○ five regional training workshops on NAPs • Supporting the participation of developing countries that are not among the least developed countries in events of the LEG with regard to the process to formulate and implement NAPs, with a view to promoting the exchange of experience and fostering South–South cooperation • Supporting activities to monitor adaptation planning and implementation, in particular but not limited to NAPs

	<ul style="list-style-type: none"> • Conducting four country and regional case studies of full NAPs • Developing, managing and maintaining relevant online resources, including NAP Central and other pages relating to the work of the LEG to ensure the provision of reliable and up-to-date information 						
Posts required	1 P-3, 1 P-2 and 1 General Service						
Budget (EUR)	<table> <tr> <td>Staff and other personnel costs</td> <td>971 920</td> </tr> <tr> <td>Operating and other direct costs</td> <td>453 600</td> </tr> <tr> <td>Travel</td> <td>1 984 000</td> </tr> </table>	Staff and other personnel costs	971 920	Operating and other direct costs	453 600	Travel	1 984 000
Staff and other personnel costs	971 920						
Operating and other direct costs	453 600						
Travel	1 984 000						
	Subtotal 3 409 520						
	Programme support costs 443 238						
	Total 3 852 758						

Promoting transparency and assessment of adaptation action, stakeholder engagement and outreach (1)

Mandate	Article 7, paragraph 12, of the Paris Agreement Decisions 1/CP.13, paragraph 1(c), 1/CP.16, paragraph 7, 2/CP.17, paragraphs 100 and 117, 5/CP.17, paragraph 36, 6/CP.17, paragraphs 8(a), 8(b) and 10, 17/CP.19, paragraphs 2(a), 2(d), 3(a) and 3(d), 1/CP.21, paragraphs 19, 25, 26, 28, 99, 101, 125–135, and 5/CP.22; document FCCC/CP/2016/10, chapter XIX, paragraphs 165–169
Objective	Implement mandated activities to support the coherent and efficient delivery of cross-cutting adaptation-related mandates, including those arising from the Paris Agreement, such as those related to adaptation communications, transparency and the global stocktake as well as those related to stakeholder engagement and outreach, including through the local communities and indigenous peoples platform, the technical examination process on adaptation (TEP-A) and through engaging with vulnerable groups and communities
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> • Supporting negotiations on adaptation communications under the Ad Hoc Working Group on the Paris Agreement (APA), and on the adaptation registry under the Subsidiary Body for Implementation (SBI) • Supporting intersessional work, the Presidencies and the Executive Secretary towards the implementation of the Paris Agreement work programme as a whole, with the objective of ensuring coherence among contributions from the APA, the SBI and the Subsidiary Body for Scientific and Technological Advice • Managing the flow of information on the implementation of the Paris Agreement, including through the development of the Paris Agreement progress tracker, contributions to the Paris Agreement website in cooperation with other programmes across the secretariat, as well as collaboration with other stakeholders • Supporting the Adaptation Committee (AC) and its working group in conducting the TEP-A, including through organizing technical expert meetings and developing technical papers • Operationalizing and supporting the local communities and indigenous peoples platform, as appropriate • Developing and maintaining the adaptation registry, as appropriate • Engaging partners of the Nairobi work programme on impacts, vulnerability and adaptation to climate change (NWP), including regional centres and networks, in collaboration with the AC and the Least Developed Countries Expert Group (LEG), to strengthen communities of practice and networks at different levels • Developing knowledge products, outreach materials, technical information and newsletters with regard to adaptation under the Paris Agreement, the constituted bodies supporting work on adaptation (the AC, the LEG and the Executive Committee of the Warsaw International Mechanism on Loss and Damage associated with Climate Change Impacts), the NWP, and disseminating information/raising awareness on

	research and systematic observation	
	<ul style="list-style-type: none"> • Implementing actions to enhance the dissemination of knowledge generated under the NWP and improve learning to scale up adaptation actions at all levels, including through the sharing of good practices and tools at key meetings and events • Fostering collaboration among, inter alia: policymakers; research and scientific communities, including the Intergovernmental Panel on Climate Change; practitioners; and financial institutions so as to contribute to closing adaptation knowledge gaps at the national and subnational levels • Coordinating the secretariat's input into the Sustainable Development Goals process 	
Posts required	0.1 P-5, 1.2 P-3, 2.3 P-2 and 1.1 General Service	
Budget (EUR)	Staff and other personnel costs	984 428
	Operating and other direct costs	241 600
	Travel	96 000
	Subtotal	1 322 028
	Programme support costs	171 864
	Total	1 493 892

Strengthening the science–policy interface (37)

Mandate	Article 4, paragraph 1, and Article 7, paragraph 5, of the Paris Agreement; decisions 9/CP.11, 16/CP.17 and 5/CP.22; conclusions of the Subsidiary Body for Scientific and Technological Advice (SBSTA) at its forty-fifth session contained in document FCCC/SBSTA/2016/4, paragraphs 38–46, and at its forty-fourth session contained in document FCCC/SBSTA/2016/2, paragraphs 30–36	
Objective	Implement mandated activities to manage the flow of scientific knowledge and research, as well as climate observations, into climate change decision-making and implementation, including through activities related to science, research and systematic observation such as the research dialogue and Earth Information Day	
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> • Supporting the negotiations on research and systematic observation • Developing mandated technical papers, information papers, annual and progress reports, as well as other documentation as requested • Making available updated information on emerging scientific findings and research outcomes from the research community and facilitating the provision of direction to future research • Organizing and conducting: <ul style="list-style-type: none"> ○ The annual research dialogue, including posters session, webcast and summary report ○ A research workshop for detailed consideration of themes identified by Parties and regional workshops on systematic observations, as appropriate ○ A thematic day on the margins of the annual sessions of the Conference of the Parties (Earth Information Day) ○ Regional workshops on systematic observations in collaboration with the Global Climate Observing System (GCOS) and the Intergovernmental Panel on Climate Change (IPCC), as appropriate • Maintaining the research and systematic observation web pages • Liaising with GCOS to monitor how the implementation of the GCOS Implementation Plan 2016 responds to the needs for systematic observations under the Convention and the Paris Agreement 	

	<ul style="list-style-type: none"> Cooperating and engaging with relevant stakeholders (research organizations, United Nations and other agencies, including Future Earth, GCOS, the Group on Earth Observations, IPCC, the World Climate Research Programme and the World Meteorological Organization) to ensure regular coordination and information flow on relevant developments, including through participation in relevant meetings 	
Posts required	None	
Budget (EUR)	Staff and other personnel costs	15 000
	Operating and other direct costs	50 000
	Travel	216 000
Subtotal		281 000
	Programme support costs	36 530
Total		317 530

Facilitating coherent adaptation action through the Adaptation Committee and the Nairobi work programme (3)

Mandate	Article 7, paragraphs 3, 7, 8 and 14, of the Paris Agreement; decisions 2/CP.11, 1/CP.16, paragraph 20, 2/CP.17, paragraphs 92–119, 17/CP.19, 1/CP.21, paragraphs 41, 42, 45, and 5/CP.22; conclusions of the Subsidiary Body for Scientific and Technological Advice contained in document FCCC/SBSTA/2016/4, paragraphs 10–19
Objective	Implement mandated activities to facilitate coherent adaptation action in all countries through providing technical guidance and advice on adaptation planning, implementation and the respective means of implementation facilitated by the Adaptation Committee (AC) and through generating, curating and disseminating policy-relevant adaptation knowledge facilitated by the Nairobi work programme on impacts, vulnerability and adaptation to climate change (NWP)
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> Supporting negotiations on all issues related to the AC and the NWP Supporting the implementation of the workplans of the AC and its respective task forces and working groups Organizing and conducting: <ul style="list-style-type: none"> One meeting of the AC funded through supplementary resources as well as other events, forums and technical meetings, as requested Annual Focal Point Forums under the NWP, as well as other events and technical meetings, as requested Developing mandated technical papers, information papers, annual and progress reports, as well as other documentation, as requested Finalizing the development and/or consideration of methodologies and modalities by the AC and the Least Developed Countries Expert Group (LEG), as appropriate, for consideration by the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement in relation to the implementation of the Paris Agreement Implementing activities under the NWP to inform adaptation planning and actions at the regional, national and subnational levels, particularly in relation to ecosystems, human settlements, water resources, health and economic diversification Implementing activities under the NWP recommended by, and in support of, the work of the AC and the LEG Developing, managing and maintaining relevant online resources to ensure the provision of reliable and up-to-date information, including: <ul style="list-style-type: none"> AC web pages The Adaptation Knowledge Portal and NWP web pages
Posts required	0.5 P-5, 1.6 P-3, 1.9 P-2 and 1.3 General Service

Budget (EUR)	Staff and other personnel costs	1 172 596
	Operating and other direct costs	319 870
	Travel	624 000
Subtotal		2 116 466
	Programme support costs	275 141
Total		2 391 607

Addressing loss and damage associated with climate change impacts (4)

Mandate	Article 8 of the Paris Agreement Decisions 1/CP.16, paragraph 26, 7/CP.17, 2/CP.19, 2/CP.20, 1/CP.21, paragraphs 47–51, 3/CP.22 and 4/CP.22	
Objective	Implement mandated activities to support countries in addressing the residual climate change impacts that are not addressed by planned adaptation, facilitated by the Executive Committee of the Warsaw International Mechanism on Loss and Damage associated with Climate Change Impacts	
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> • Supporting negotiations on all issues relating to the Warsaw International Mechanism and the Executive Committee • Supporting the implementation of the workplan of the Executive Committee and its respective task forces, including the task force on displacement related to the adverse impacts of climate change, and working groups • Organizing and conducting one meeting of the Executive Committee funded through supplementary resources as well as other events and technical meetings, as requested • Developing mandated technical papers, information papers, annual reports, as well as other documentation, as requested • Supporting the establishment and maintenance of the clearing house for risk transfer • Developing, managing and maintaining the web pages for the Warsaw International Mechanism and the Executive Committee to ensure the provision of reliable and up-to-date information 	
Posts required	0.4 P-5, 1 P-3, 1 P-2 and 0.4 General Service	
Budget (EUR)	Staff and other personnel costs	757 501
	Operating and other direct costs	250 587
	Travel	632 000
Subtotal		1 640 088
	Programme support costs	213 211
Total		1 853 299

Assessing progress towards achieving the long-term goals of the Paris Agreement (35)

Mandate	Article 2, paragraph 2, Article 7, paragraph 1, and Article 14 of the Paris Agreement; decisions 1/CP.16, paragraphs 4 and 138–140, 1/CP.21, paragraphs 99–101, and 10/CP.21; conclusions of the Subsidiary Body for Scientific and Technological Advice (SBSTA) at its forty-fourth session contained in document FCCC/SBSTA/2016/2 paragraphs 38–43 and 45–48, conclusions of SBSTA 45 contained in document FCCC/SBSTA/2016/4 paragraphs 48–56, and conclusions of the Subsidiary Body for Implementation at its forty-fourth session contained in document FCCC/SBI/2016/8, paragraphs 131–134
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Objective	Implement mandated activities to support the preparations for the global stocktake, including the development of its modalities, as well as consideration of the scope of the next review of the adequacy of the long-term global goal under the Convention	
Major activities under the Convention and the Paris Agreement	<ul style="list-style-type: none"> • Supporting negotiations on the global stocktake and the periodic review under the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement/the Ad Hoc Working Group on the Paris Agreement and the permanent subsidiary bodies • Developing mandated technical papers, information papers and other documentation, as requested • Organizing and conducting: <ul style="list-style-type: none"> ○ Special events of the SBSTA and the Intergovernmental Panel on Climate Change (IPCC) ○ Meetings of the IPCC-UNFCCC Joint Working Group • Contributing to plenary meetings of the IPCC during its sixth assessment cycle • Maintaining the respective web pages on the global stocktake, the periodic review and collaboration with the IPCC 	
Posts required	1 P-2	
Budget (EUR)	Staff and other personnel costs	435 520
	Operating and other direct costs	80 455
	Travel	32 000
	Subtotal	547 975
	Programme support costs	71 237
	Total	619 211

D. Sustainable Development Mechanisms programme

Supporting the implementation of the Paris Agreement through regional collaboration centres (10)

Mandate	Decisions 1/CP.21, paragraphs 105–108, 6/CMP.11, paragraph 26; and the Marrakech Partnership for Global Climate Action
Objectives	<p>Catalyse implementation of the Paris Agreement by providing support to local stakeholders and implementing agencies</p> <p>Benefit from the regional presence of the secretariat’s regional collaboration centres (RCCs) by catalysing support provided to a wider set of UNFCCC priorities at the regional level, beyond the clean development mechanism’s original focus of the RCCs, for example by acting as conveners, local go-to hubs for UNFCCC-related matters, and information-sharing points for needs and opportunities related to the UNFCCC process</p> <p>Strengthen the secretariat’s capacity to service the expanded area of support covered by the network of RCCs and partners established in the period 2013–2017</p> <p>Public and private entities, implementing agencies, international finance institutions and other stakeholders active at regional and local levels are supported in responding to the Paris Agreement, for example through the provision of support to the delivery of identified priorities under nationally determined contributions, national adaptation plans and the climate action agenda</p>
Major activities under the	<ul style="list-style-type: none"> • Providing support to enable Parties and non-Party stakeholders to better understand requirements under the Convention, the Kyoto Protocol and the Paris Agreement to

Convention, the Kyoto Protocol and the Paris Agreement	implement actions on the ground <ul style="list-style-type: none"> Disseminating information and collecting feedback Identifying gaps, needs and priorities of Parties and measures to overcome the gaps 						
Posts required	1 P-4 and 1 General Service						
Budget (EUR)	<table> <tr> <td>Staff and other personnel costs</td> <td>395 920</td> </tr> <tr> <td>Operating and other direct costs</td> <td>60 000</td> </tr> <tr> <td>Travel</td> <td>300 000</td> </tr> </table>	Staff and other personnel costs	395 920	Operating and other direct costs	60 000	Travel	300 000
Staff and other personnel costs	395 920						
Operating and other direct costs	60 000						
Travel	300 000						
	Subtotal 755 920						
	Programme support costs 98 270						
	Total 854 190						

Supporting and catalysing climate finance implementation (11)

Mandate	Decisions 1/CP.21, 8/CMP.7, and 6/CMP.11 paragraph 26				
Objective	Contribute to facilitating the shift of private investment towards low emissions and climate-resilient infrastructures				
Major activities under the Paris Agreement	<ul style="list-style-type: none"> Translating the goal under Article 2, paragraph 1(c), of the Paris Agreement into a more operational objective for climate actors to allow for demonstration of the alignment of portfolios with the goal under Article 2, paragraph 1(a), of the Paris Agreement Supporting Parties' efforts to develop and deploy effective domestic carbon pricing instruments Supporting the harmonization of greenhouse gas accounting standards for use by non-Party stakeholders Supporting non-Party stakeholders in the harmonization of standards for the calculation of carbon footprints of portfolios Supporting non-Party stakeholders in developing methodologies to identify and manage climate policy related risks Supporting non-Party stakeholders in the development of standards to assess the sustainable development impact of climate action 				
Posts required	2 P-3				
Budget (EUR)	<table> <tr> <td>Staff and other personnel costs</td> <td>658 640</td> </tr> <tr> <td>Operating and other direct costs</td> <td>65 800</td> </tr> </table>	Staff and other personnel costs	658 640	Operating and other direct costs	65 800
Staff and other personnel costs	658 640				
Operating and other direct costs	65 800				
	Subtotal 724 440				
	Programme support costs 94 177				
	Total 818 617				

Supporting and optimizing the operation of joint implementation (26)

Mandate	Article 6 of the Kyoto Protocol; decisions 9/CMP.1, 10/CMP.1, 2/CMP.2, 3/CMP.2, 3/CMP.3, 5/CMP.4, 3/CMP.5 and 4/CMP.6
Objective	Support and optimize the operation of joint implementation
Major activities under the Kyoto	<ul style="list-style-type: none"> Supporting the reporting of the Joint Implementation Supervisory Committee (JISC) to the Conference of the Parties serving as the meeting of the Parties to the Kyoto

Protocol	Protocol <ul style="list-style-type: none"> • Providing ongoing guidance to the constituted bodies • Servicing of meetings of the JISC • Delivering against JISC mandates to the secretariat • Preparing meeting documentation, reports, standards, regulatory documents 	
Posts required	1 P-5, 1 P-4, 1 P-2 and 1 General Service	
Budget (EUR)	Staff and other personnel costs	954 845
	Operating and other direct costs	204 071
	Travel	212 583
Subtotal		1 371 499
Programme support costs		178 295
Total		1 549 794

III. Intergovernmental Affairs and Secretariat Operations cluster

A. Legal Affairs programme

Supporting activities of the Compliance Committee (24)

Mandate	Article 18 of the Kyoto Protocol; decisions 27/CMP.1, 4/CMP.2, 4/CMP.4, 12/CMP.8 and 8/CMP.9	
Objective	Ensure that the compliance mechanism is operating effectively and supports the environmental and market mechanism integrity of the Kyoto Protocol	
Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> • Preparing materials for meetings of the Compliance Committee • Arranging travel for participants, securing venues and providing logistical support for meetings • Preparing and disseminating meeting reports, decisions and relevant notifications • Preparing substantive and financial reports for submission to donors 	
Posts required	None	
Budget (EUR)	Contractual services	160 000
	Operating and other direct costs	37 000
	Travel	81 000
Subtotal		278 000
Programme support costs		36 140
Total		314 140

Technical support to review and development of national climate change legislation (9)

Mandate	Article 17, paragraph 2, of the Paris Agreement	
Objective	Assist Parties, in particular developing country Parties, with preparing legislation to implement the Paris Agreement at the national level and with creating regulatory and institutional frameworks for the implementation of their nationally determined contributions	

Major activities under the Paris Agreement	<ul style="list-style-type: none"> • Providing technical support in cooperation with international organizations and United Nations system programmes and agencies to ensure both coherence of delivery by the United Nations system of any technical assistance in the field of national legislative, regulatory and institutional measures under the Paris Agreement and effective use of resources, including, where relevant, through agencies present in countries and United Nations country teams • Engaging experts and technical assistance on the ground and developing IT solutions to make information and toolkits available to Parties 												
Posts required	None												
Budget (EUR)	<table> <tr> <td>Staff and other personnel costs</td> <td>40 000</td> </tr> <tr> <td>Contractual services</td> <td>20 000</td> </tr> <tr> <td>Travel</td> <td>20 000</td> </tr> <tr> <td>Subtotal</td> <td>80 000</td> </tr> <tr> <td>Programme support costs</td> <td>10 400</td> </tr> <tr> <td>Total</td> <td>90 400</td> </tr> </table>	Staff and other personnel costs	40 000	Contractual services	20 000	Travel	20 000	Subtotal	80 000	Programme support costs	10 400	Total	90 400
Staff and other personnel costs	40 000												
Contractual services	20 000												
Travel	20 000												
Subtotal	80 000												
Programme support costs	10 400												
Total	90 400												

B. Conference Affairs Services programme

Supporting stakeholder engagement in the UNFCCC process (33)

Mandate	Article 7, paragraph 6, of the Convention; conclusions of the Subsidiary Body for Implementation (SBI) at its seventeenth session contained in document FCCC/SBI/2002/17, paragraph 50(c), conclusions of SBI 20 contained in document FCCC/SBI/2004/10, paragraph 100, conclusions of SBI 33 contained in document FCCC/SBI/2010/27, paragraphs 140, 141 and 147–151, conclusions of SBI 34 contained in document FCCC/SBI/2011/7, paragraphs 175–178, conclusions of SBI 36 contained in document FCCC/SBI/2012/15, paragraphs 240–242, conclusions of SBI 40 contained in document FCCC/SBI/2014/8, paragraph 224, conclusions of SBI 44 contained in document FCCC/SBI/2016/8, paragraphs 162, 163 and 167
Objective	Support Parties to enhance the engagement of observer organizations through facilitation of input by non-Party stakeholders to the process and providing platforms where Parties and non-Party stakeholders can showcase their cooperation, exchange knowledge and experience and seek opportunities for partnerships
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Ensuring stakeholder engagement in the UNFCCC process through admission • Implementing the conclusions of the SBI on observer engagement at and in between United Nations Climate Change Conferences • Implementing side events and exhibits at United Nations Climate Change Conferences in order to provide stakeholders with the opportunity to inform the process and provide policy advice • Supporting Parties on agenda items on observers, Presidencies on observer engagement as well as liaising with the general public and admitted organizations on participation • Enhancing technical means of participation for side events and exhibits through virtual participation tools with a view to engaging a wider audience in discussions on climate change issues and for easier access to information relating to observer participation during United Nations Climate Change Conferences
Posts required	1 P-2 and 1 General Service
Budget (EUR)	Staff and other personnel costs 315 680

Contractual services	276 202
Operating and other direct costs	180 000
Travel	20 000
Subtotal	791 882
Programme support costs	102 945
Total	894 827

C. Communications and Outreach programme

Cross-cutting communications and events management of non-Party stakeholder/climate action agenda (28)

Mandate	Article 6, Article 8, paragraph 2, and Article 12 of the Convention; Article 10 and Article 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21	
Objective	Plan and produce public-facing content and provide content support to the Executive Secretary, host governments and the high-level champions to promote and achieve the objectives of the UNFCCC and ambitious climate action	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Managing and producing the flagship UNFCCC Newsroom and social media content across three languages (English, Spanish and French) • Preparing speeches, briefing notes and social media for the Executive Secretary's public outreach • Preparing stories, reports, analysis, press releases published across the secretariat's online platforms, in international text and broadcast media and in government, professional and civil society publications and outlets 	
Posts required	1 P-3, 2 P-2	
Budget (EUR)	Staff and other personnel costs	641 720
	Operating and other direct costs	83 700
	Travel	42 000
	Subtotal	767 420
	Programme support costs	99 765
	Total	867 185

Boosting climate engagement via online media services (27)

Mandate	Article 8, paragraph 2, of the Convention; Articles 10 and 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21	
Objective	Catalyse and attract higher engagement of all Party and non-Party stakeholders in climate action nationally and internationally through compelling and easy-to-use displays and portals on the secretariat's digital, mobile and social media platforms	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Developing active online communities which boost cooperative climate action • Engaging Party and non-Party stakeholders in social media campaigns • Visualizing complex information and data by using infographics, animations, graphic designs, layouts and icons 	

Posts required	1 P-3, 1 P-2 and 1 General Service	
Budget (EUR)	Staff and other personnel costs	1 211 824
	Contractual services	656 000
	Operating and other direct costs	271 272
	Travel	42 000
	Subtotal	2 181 096
	Programme support costs	283 542
	Total	2 464 638

Education and youth engagement – Action for Climate Empowerment (29)

Mandate	Articles 6, 8, paragraph 2, and 12 of the Convention; Articles 10 and 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement; decisions 15/CP.18, paragraphs 9–13, annex, paragraph 35, 1/CP.21, 17/CP.22, paragraphs 12 and 13	
Objective	Support the implementation of the Doha work programme on Article 6 of the Convention	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Facilitating the regular exchange of views, good practices and lessons learned among the national focal points for Article 6 of the Convention • Organizing training and information-sharing activities such as workshops, videoconferences and activities at the international and regional levels in order to build and strengthen the existing skills and capacity of the national focal points for Article 6 of the Convention, taking into account opportunities to integrate such efforts into workshops held by relevant bodies under the Convention • Developing linkages, synergies and alignment with technical assistance activities being organized in the context of the work of relevant bodies under the Convention, including the in-session dialogues on Action for Climate Empowerment • Collaborating with admitted observer organizations, other stakeholders and international organizations, such as the members of the United Nations Alliance on Climate Change Education, Training and Public Awareness, with a view to catalysing further action in fulfilment of Article 6 of the Convention • Continuing Article 6 of the Convention work on the United Nations Joint Framework Initiative on Children, Youth and Climate Change to enhance the involvement and participation of youth in related activities • Publishing content into UNFCCC web-based resources and communication activities, including the UNFCCC website, the UNFCCC Newsroom and multiple UNFCCC social media outlets, as a way to enhance the implementation of Article 6 of the Convention • Organizing, in collaboration with the Presidencies, a multi-stakeholder education day to showcase and galvanize good practices in implementing the Doha work programme • Supporting Parties on agenda items related to the implementation of Article 6 of the Convention and Article 12 of the Paris Agreement 	
Posts required	1 P-2	
Budget (EUR)	Staff and other personnel costs	186 200
	Contractual services	50 000
	Operating and other direct costs	120 000
	Travel	120 000

Subtotal	476 200
Programme support costs	61 906
Total	538 106

Momentum for Change – global awards for accelerated climate ambition (30)

Mandate	Articles 6, 8, paragraph 2, and 12 of the Convention; Articles 10 and 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21	
Objective	Promote innovative and result-oriented climate action at the national level, including a series of established and high-profile annual awards at the United Nations Climate Change Conferences and meetings of the UNFCCC	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Implementing an annual selection process, including carrying out due diligence activities and providing support to an independent advisory panel • Developing and implementing a communications and outreach strategy to promote innovative initiatives identified by Momentum for Change • Identifying and mobilizing cultural influencers and media partners that can help to promote positive climate initiatives identified by Momentum for Change • Implementing showcase activities at UNFCCC meetings and events, including the annual United Nations Climate Change Conferences, to showcase innovative initiatives 	
Posts required	1 P-4, 1 P-3, 1 P-2 and 2 General Service	
Budget (EUR)	Staff and other personnel costs	1 415 420
	Contractual services	180 000
	Operating and other direct costs	391 600
	Travel	450 000
	Subtotal	2 437 020
	Programme support costs	316 813
	Total	2 753 833

Developing internal communication tools (44)

Mandate	Article 8, paragraph 2(e) and (g), of the Convention	
Objective	To ensure an informed, engaged and high-performing secretariat workforce	
Major activities under the Convention	<ul style="list-style-type: none"> • Providing, maintaining and supporting tools for effective internal communications, including the secretariat's intranet • Promoting and facilitating cross-programme information and knowledge-sharing by training and empowering staff to share and manage their own internal communications content • Ensuring staff are well informed on the activities, functions, policies and goals of the secretariat by providing internal communications support and training to staff • Facilitating an effective and innovative organizational culture, through organizing internal communications campaigns, activities and products • Reviewing and assessing the effectiveness of internal communications initiatives and tools, in line with the secretariat's internal communications strategy 	

		<ul style="list-style-type: none"> Ensuring a strategic approach to internal communications through planning, strategy development, training and measurement 	
Posts required	1 P-2		
Budget (EUR)	Staff and other personnel costs		186 200
	Operating and other direct costs		27 900
	Subtotal		214 100
	Programme support costs		27 833
	Total		241 933

D. Information and Communication Technology programme

Strengthening UNFCCC cyber security (39)

Mandate	Articles 8, paragraph 2, and 12 of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21		
Objective	<p>Establish strong information security governance and comprehensive user support through a user awareness programme including training and advisory support to users</p> <p>Establish greater information security (IS) capability through the security framework procurement to support activities such as identification and quantification of threats/risks to information, using continuous reviews and audits for network, software and process vulnerabilities, in addition to performing required remedies and adequate responses to security events</p>		
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> Establishing and enforcing the IS governance Identifying and mitigating threats and risks to information and information systems Educating all users and raising awareness on information security 		
Posts required	None		
Budget (EUR)	Contractual services		220 000
	Operating and other direct costs		98 500
	Subtotal		318 500
	Programme support costs		41 405
	Total		359 905

Streamlining the production of UNFCCC documents (40)

Mandate	Articles 8, paragraph 2, and 12 of the Convention; Article 14, paragraph 2, of the Kyoto Protocol		
Objective	<p>Enhance the IT tools and support for the creating, editing and processing of all documents in the secretariat</p> <p>Enable effective and efficient collaboration between secretariat staff, partners and external stakeholders in creating secretariat</p> <p>Ensure that the secretariat's key documents and records are safely stored and can be found and</p>		

retrieved with ease

Enhance the security and protection of all secretariat documents and records

Ensure that the secretariat meets its record-keeping obligations (compliance)

Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none">• Maintaining and supporting current documents and records systems• Providing a new system for the production of electronic documents that includes integration with a records system for their safekeeping as well seamless publication of official documents on the web• Implementing the document and records management service• Providing service desk functions for the documents and records systems• Providing the required infrastructure for the documents and records systems
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Posts required None

Budget (EUR)	Contractual services	494 000
	Operating and other direct costs	97 000
	Travel	9 000

Subtotal	600 000
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Programme support costs	78 000
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Total	678 000
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Connecting stakeholders (22)

Mandate Articles 8, paragraph 2, and 12 of the Convention; Articles 5–8, 12, 14, paragraph 2, and 17 of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21

Objective Create and continue to enhance a client relationship management (CRM) platform that allows the secretariat to coordinate its interaction with stakeholders and maximize the use of its stakeholder information

Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none">• Creating base enterprise stakeholder relationship management capability through the CRM platform• Enriching the platform with stakeholders' data• Enriching the platform with stakeholders' interactions• Providing service desk functions for the platform• Maintaining and upgrading the platform• Providing the required infrastructure for the platform
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Posts required None

Budget (EUR)	Contractual services	280 000
	Operating and other direct costs	66 000

Subtotal	346 000
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Programme support costs	44 980
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Total	390 980
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Enhancing the value of UNFCCC data and reports for use by Parties (23)

Mandate Articles 8, paragraph 2, and 12 of the Convention; Articles 5–8, 12, 14, paragraph 2, and 17 of

	the Kyoto Protocol; Article 13 of the Paris Agreement; decision 1/CP.21	
Objective	Create and continue to enhance a sustainable data analytics capability that allows the secretariat to process, analyse, mine, predict and share climate change data with its stakeholders	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Creating a sustainable enterprise data analytics end-to-end service • Accelerating acquisition of raw data sets to populate the data analytics systems • Providing service desk functions for the data analytics systems • Maintaining and upgrading the data analytics systems • Providing the required infrastructure for the data analytics 	
Posts required	None	
Budget (EUR)	Contractual services	620 000
	Operating and other direct costs	129 000
	Subtotal	749 000
	Programme support costs	97 370
	Total	846 370

Providing virtual meeting/workshop participation to UNFCCC stakeholders (41)

Mandate	Articles 8, paragraph 2, and 12 of the Convention; Articles 5–8, 12, 14, paragraph 2, and 17 of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21	
Objective	<p>Identify opportunities for an enhanced and more effective use of virtual meeting technology within the secretariat and with its stakeholders that facilitates building relationships, sharing documents, broadcasting to the public and other functions</p> <p>Provide options for additional efficiency measures for the meetings of constituted bodies and conferences through the use of/participation in virtual meetings to varying degrees</p>	
Major activities under the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • Maintaining and supporting the virtual participation system • Upgrading devices and meeting room equipment (audio and video) • Developing policies and procedures to secure and encourage virtual participation • Training staff and meeting facilitators, chairs and participants • Promoting a culture and use of virtual participation technology and conducting a roll-out progressively within the secretariat by offering it as an option to constituted bodies 	
Posts required	None	
Budget (EUR)	Contractual services	610 000
	Operating and other direct costs	87 000
	Subtotal	697 000
	Programme support costs	90 610
	Total	787 610

Providing a scalable, robust and secure cloud infrastructure for UNFCCC systems and data (42)

Mandate	Articles 8, paragraph 2, and 12 of the Convention; Articles 5–8, 12, 14, paragraph 2, and 17 of the Kyoto Protocol; Articles 12 and 13 of the Paris Agreement; decision 1/CP.21	
Objective	Consolidate the secretariat's data centres into an industry-standard data centre providing a	

hybrid and multi-cloud approach to reduce costs and improve services, including a facility to integrate new public cloud solutions and continuous integration for systems delivery

Major activities under the Convention, the Kyoto Protocol and the Paris Agreement

- Executing the activities required to migrate the current data centres to the new data centre's infrastructure
- Maintaining and upgrading the new infrastructure

Posts required None

Budget (EUR) Contractual services 470 000

Operating and other direct costs 195 000

Subtotal 665 000

Programme support costs 86 450

Total 751 450

Empowering stakeholders to work remotely (43)

Mandate Articles 8, paragraph 2, and 12 of the Convention; Articles 5–8, 12, 14, paragraph 2, and 17 of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21

Objective Enable secretariat staff and stakeholders to work together, anywhere and anytime using mobility technologies and systems

Capitalize on investments that have already been made and leverage the latest offerings of integrated mobility solutions

Major activities under the Convention, the Kyoto Protocol and the Paris Agreement

- Enhancing the enterprise mobility systems to allow a ubiquitous mode of work
- Providing service desk support for mobile users
- Providing the required mobility devices and infrastructure to end users

Posts required None

Budget (EUR) Contractual services 310 000

Operating and other direct costs 195 000

Subtotal 505 000

Programme support costs 65 650

Total 570 650
