

Implementation of the UNFCCC budget 2020-2021
and the secretariat structure

Bonn, June 2020



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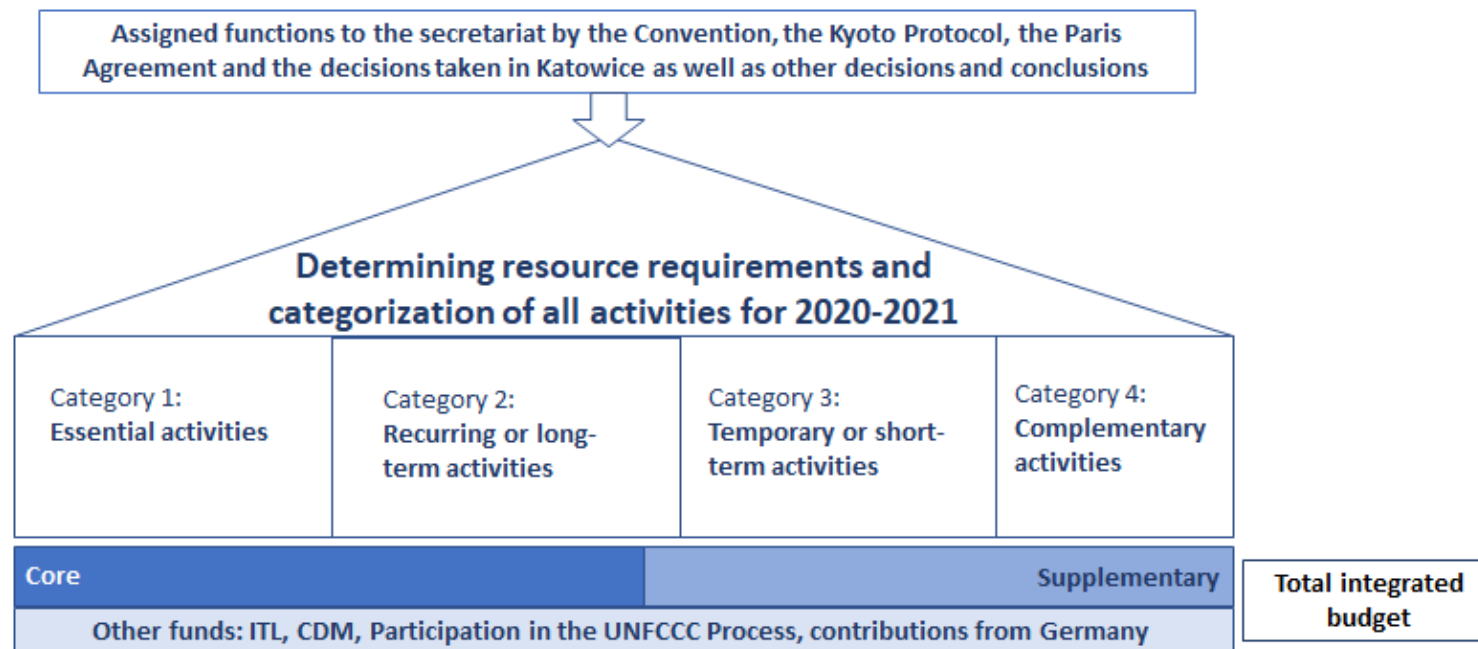
1. Implementation of the UNFCCC budget 2020-2021
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3. Status of contributions and financial impact of COVID-19

Implementation of the UNFCCC budget 2020-2021



Categorization of activities in the budget 2020-2021

Activities in the budget were categorized according to the mandates they support, as follows:

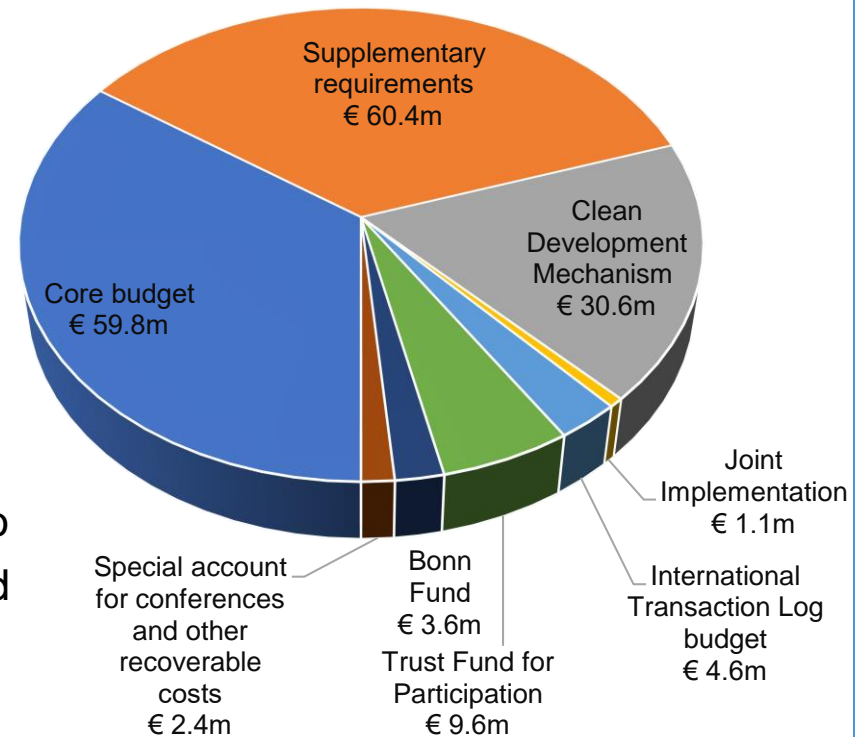


Not all category 2 activities were included in the approved core budget and some will therefore need to be funded by supplementary resources.



UNFCCC budget 2020-2021

- **Total integrated budget**, including all sources of funding: EUR **172 million**
- **Approved core staffing:** **179.5 (2020), 180.5 (2021)**
- **Total number of required posts** across all sources of funding: **498**, incl. 85 posts approved under the CDM MAP, 107 posts to be funded from supplementary sources, and 102 posts from overheads/cost-recovery



Total integrated budget 2020-2021 by funding source

Table 1 Funding Source	Funding and posts as at 1 Jan. 2020	
	EUR	Posts
Core budget	59,847,784	179.5
Supplementary budget	60,412,089	107
Joint Implementation	1,069,698	3
International Transaction Log	4,610,775	6.5
Clean Development Mechanism	30,648,709	85
Trust Fund for Participation	9,602,000	-
Bonn Fund	3,579,044	9
Special account for conferences and other recoverable costs	2,423,751	6
Overhead and cost-recovery		102
Total integrated budget	172,193,850	498



Core budget 2020-2021 by division/appropriation line

Table 2

	Core budget as at 1 Jan. 2020			
	EUR	P staff	G staff	Total posts
Executive	3,623,840	8	6.5	14.5
Programmes	28,709,560	77	28	105
Programmes Coordination	513,880	1	1	2
Adaptation	6,221,800	17	5	22
Mitigation	3,581,560	10	4	14
Means of Implementation	6,037,200	16	6	22
Transparency	12,355,120	33	12	45
Operations	12,883,720	22	10	32
Operations Coordination	1,177,960	3	2	5
Secretariat Wide Cost	2,586,670	-	-	-
Administrative Services/Human Resources/ICT	4,231,810	7	2	9
Conference Affairs	2,601,200	7	3	10
Legal Affairs	2,286,080	5	3	8
Cross-cutting	7,164,580	19	9	28
Intergovernmental Support and Collective Progress	3,558,740	10	4	14
Communications and Engagement	3,605,840	9	5	14
IPCC	489,510	0	-	-
Total appropriations	52,871,210	126	53.5	179.5
Programme support costs	6,873,257			
Adjustment to working capital reserve	103,317			
Total	59,847,784	126	53.5	179.5



Ratio of core and supplementary budget by division/appropriation line

Table 3

	Core budget* as at 1 Jan. 2020		Supplementary* as revised		Total
	EUR	% of core in total	EUR	% of suppl. in total	
Executive	3,623,840	86.6%	558,360	13.4%	4,182,200
Programmes	28,709,560	43.9%	36,713,508	56.1%	65,423,068
Programmes Coordination	513,880	100.0%		0.0%	513,880
Adaptation	6,221,800	51.3%	5,902,280	48.7%	12,124,080
Mitigation	3,581,560	29.9%	8,400,080	70.1%	11,981,640
Means of Implementation	6,037,200	54.2%	5,103,070	45.8%	11,140,270
Transparency	12,355,120	41.7%	17,308,078	58.3%	29,663,198
Operations	12,883,720	67.4%	6,219,650	32.6%	19,103,370
Operations Coordination	1,177,960	74.1%	412,680	25.9%	1,590,640
Secretariat Wide Cost	2,586,670	100.0%		0.0%	2,586,670
Administrative Services/Human Resources/ICT	4,231,810	67.8%	2,005,570	32.2%	6,237,380
Conference Affairs	2,601,200	61.3%	1,644,600	38.7%	4,245,800
Legal Affairs	2,286,080	51.5%	2,156,800	48.5%	4,442,880
Cross-cutting	7,164,580	41.8%	9,970,507	58.2%	17,135,087
Intergovernmental Support and Collective Progress	3,558,740	69.9%	1,531,660	30.1%	5,090,400
Communications and Engagement	3,605,840	29.9%	8,438,847	70.1%	12,044,687
IPCC	489,510	100.0%		0.0%	489,510
Total appropriations	52,871,210	49.7%	53,462,025	50.3%	106,333,235

*excl. programme support costs and adjustment to working capital reserve



Implementation of the secretariat structure



Implementing the new secretariat structure

- The implementation of the new secretariat structure has been undertaken in a participatory, fair and inclusive process
- Effective 31 March 2020, the secretariat started using the new structure, with the new divisions replacing the old programmes
- A thorough revision/updating of job descriptions (for 400+ posts) is under way
- At the same time, a process to map staff into the new structure is in progress and will be completed in the coming weeks
- In the meantime, new and vacant positions are being covered through OiC arrangements and temporary assignments, where possible
- New and vacant staff posts will be advertised only following completion of the mapping
- In support of structural changes, activities are under way to enhance collaboration across the new structure, and to strengthen leadership, performance management and staff development



Objectives of the revised secretariat structure and non-structural changes

- Enable the secretariat to deliver its assigned functions and objectives in a way that maximizes synergies and ensures that the secretariat remains fit for purpose
- Enhance organizational agility, collaboration and innovation, and strengthen coherence of activities across the organization
- Strengthen decision-making processes and internal governance/control mechanisms

Key changes

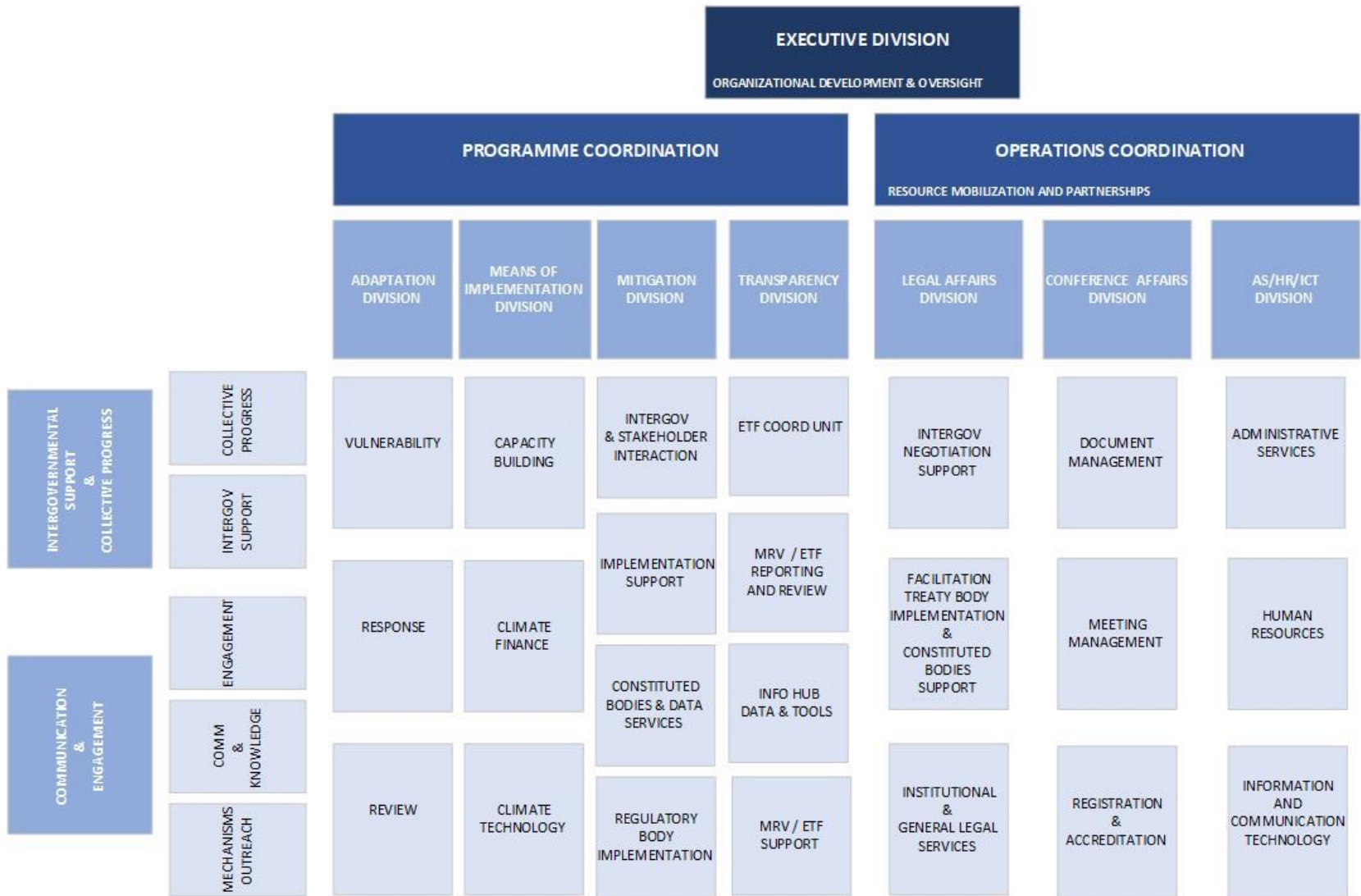
- Streamlining support to all processes, institutions and work programmes under the Convention, KP and Paris Agreement, including the constituted bodies
- Introduction of cross-cutting divisions to enhance coherence and efficiency of work streams requiring collaboration across the secretariat (example: consolidation of the support to the intergovernmental process)
- Strengthening functions related to organizational development and oversight, and resource mobilization and partnerships
- Streamlining of administrative support functions



The secretariat structure



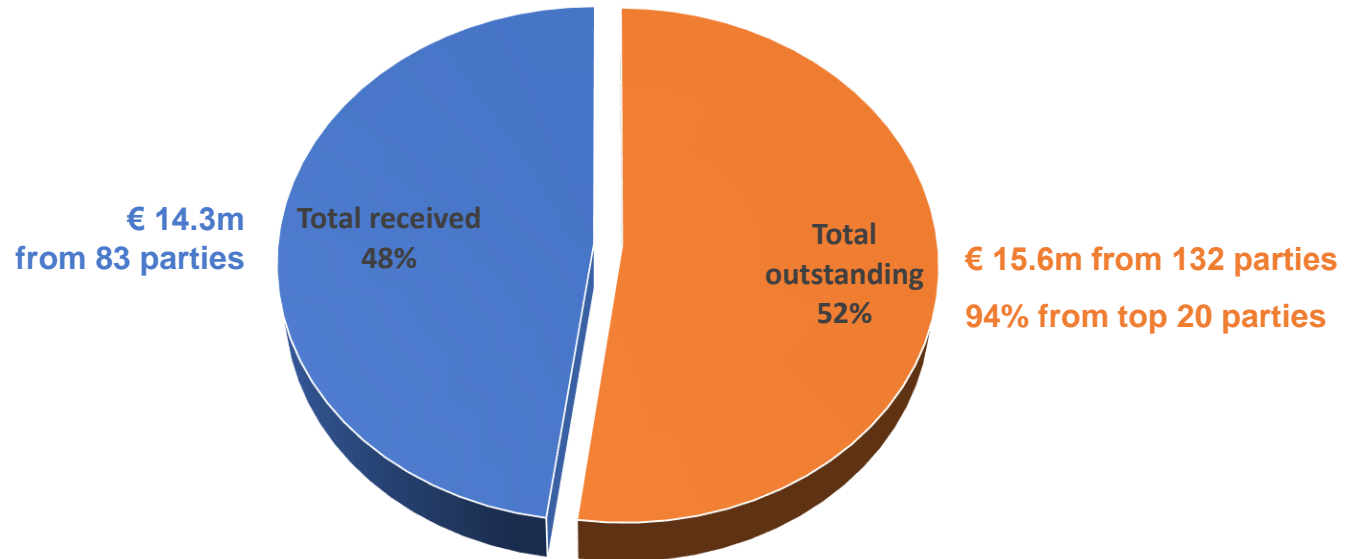
The secretariat structure



Status of contributions and financial impact of COVID-19



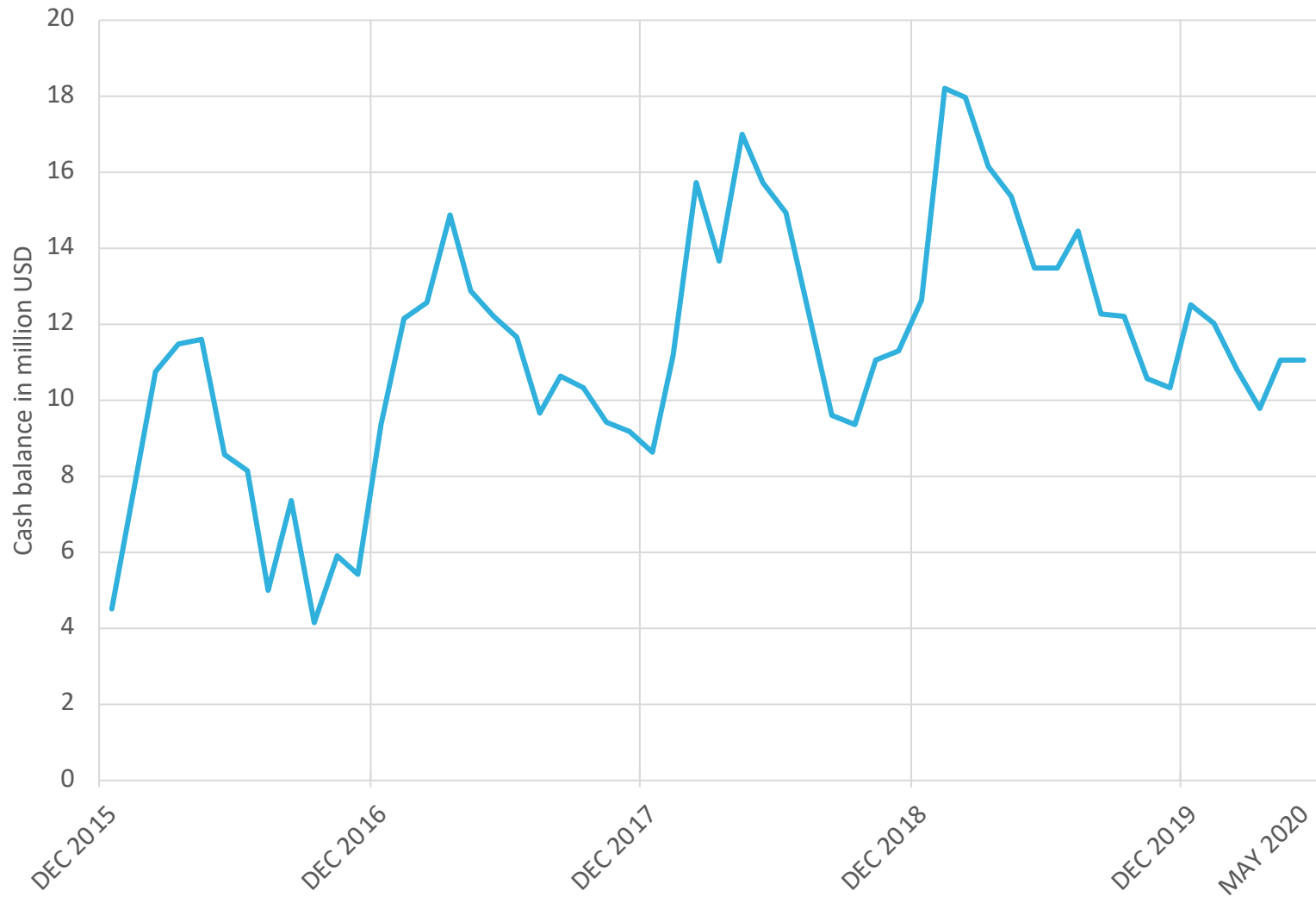
Status of COP approved core contributions for 2020 as at 31 May 2020



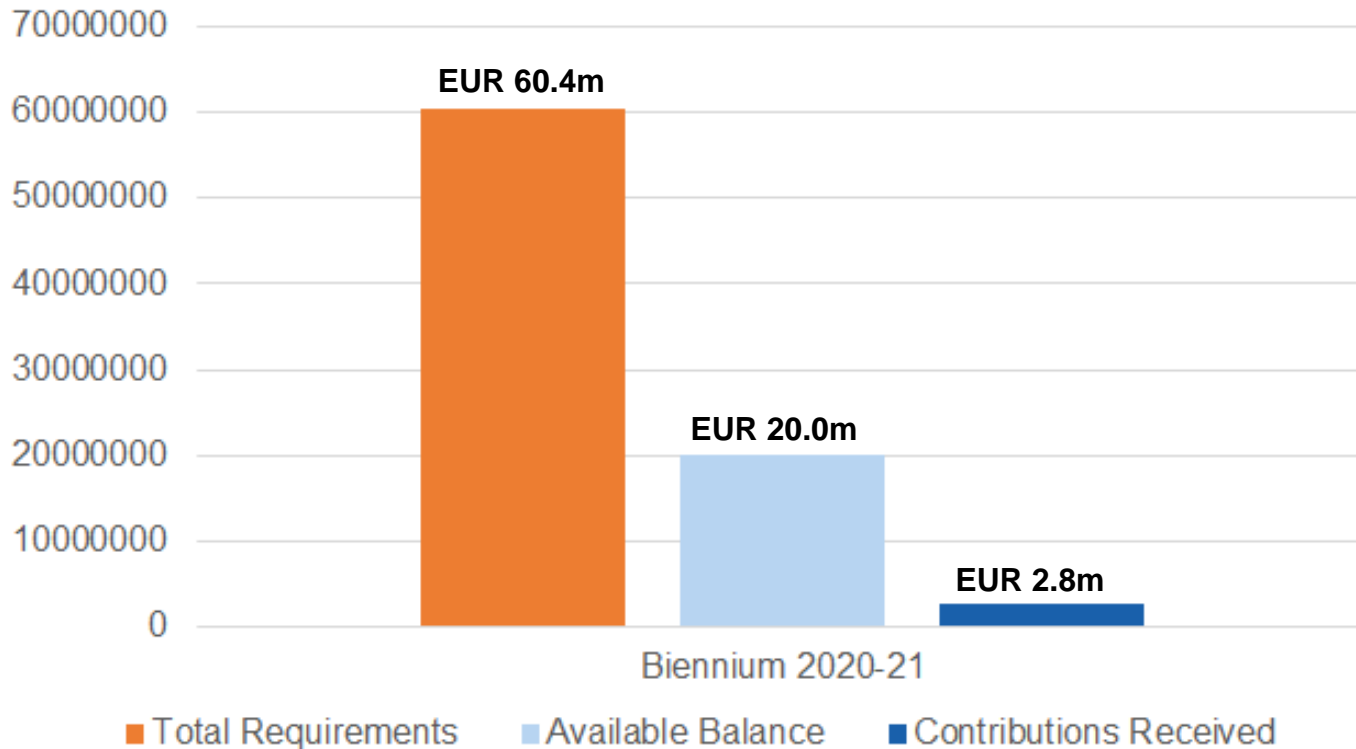
COP approved core contributions for 2020	€ 29.9m
Outstanding for 2020	€ 15.6m
Outstanding from previous years	€ 11.9m
Total outstanding core contributions	€ 27.5m

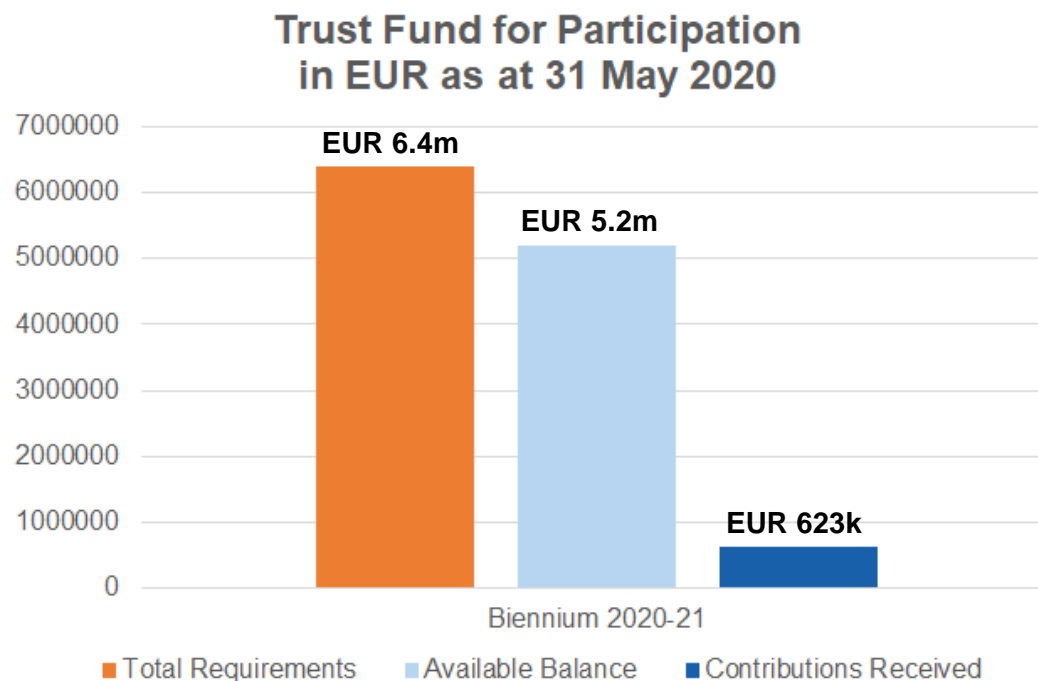


Cash balance trend in the core budget fund



Trust Fund for Supplementary Activities in EUR as at 31 May 2020





Estimated requirements for biennium	
Session	EUR
SB 52 in Bonn, Germany	1,585,000
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COP 26 in Glasgow, UK	3,216,000
Total	6,386,000



Core budget

- Overall, the reduction in the core budget is not very significant (around 1%) as most of the core budget are for staff costs that remain largely unchanged
- There is a reduction in non-staff costs due to reduced travel and postponement of meetings and events
- There is an increase in the ICT budget due to the additional infrastructure and capacity required to support virtual meetings

Budgetary Requirements for Supplementary Activities

- Supplementary requirements are estimated to decrease by between 7% and 10%.
- Reduction is envisaged in non-staff costs due to virtual participation of experts in the meetings and postponement or reorganization of events, workshops and missions

Participation Fund

- The requirements for the Participation Fund are estimated to decrease by about 33% due to the postponement of COP 26 to November 2021.



Implementation of the UNFCCC budget 2020-21 and the secretariat structure

- Please submit any questions to: UNFCCC-budget@unfccc.int. Please indicate whether your question relates to:
 - a) Implementation of the budget
 - b) Implementation of the secretariat structure
 - c) Status of funding/Impact of covid-19
- Virtual interactive Q&A sessions on the implementation of the UNFCCC budget 2020-21 will be held on:
 - 24 June, 08:00-10:00 CEST
 - 25 June, 16:00-18:00 CEST

