

WORKSHOP ON THE
UNFCCC BUDGET 2020-21

(Presentation on work-in-progress)

Bonn, Germany, 26 March 2019



26 March

1. Presentation of the budget for Programmes
 - a) Adaptation
 - b) Mitigation
 - c) Means of Implementation
 - d) TransparencyQ&A
2. Presentation of the budget for Operations
 - a) Legal Affairs
 - b) Conference Affairs
 - c) Administrative Services, Human Resources,
Information and Communications TechnologyQ&A
3. Presentation of the budget for Cross-cutting work streams and Executive Direction
 - a) Intergovernmental Support and Collective Progress
 - b) Communication and Engagement
 - c) Executive DirectionQ&A
4. Summary and wrap-up



2018/19 core budget as approved (decision 21/CP.23)

Programme	EUR
Executive Direction and Management	4,707,490
Adaptation	5,362,100
Sustainable Development Mechanism	879,480
Finance, Technology and Capacity-Building	6,020,360
Mitigation, Data and Analysis	15,626,860
Conference Affairs Services	3,395,655
Legal Affairs	2,153,600
Information and Communication Technology	5,447,800
Secretariat-wide costs	3,228,463
Communications and Outreach	3,431,320
Total appropriations	50,253,128
<i>Programme support costs</i>	<i>6,532,907</i>



- The conclusion of the review of the secretariat's structure and operations identified a number of areas where greater synergies could be achieved by reallocation of functions between the revised secretariat divisions. Therefore even in cases where the new division name is the same or similar to the old programme name it does not imply that the functions are identical.
- The implementation of the structure review has only just commenced. The UNFCCC secretariat is still operating with the programmes and appropriation lines included in the 2018/19 budget.
- The table on the next slide, prepared at the request of Parties to aid comparability, reflects to the extent possible the appropriation amounts from the 2018/19 budget as they would relate to the new divisions for 2020/21.
- This table does not represent a decision by the secretariat to reallocate any approved 2018/19 budget allocations to new divisions.



2018/19 appropriations adjusted to 2020/21 divisions

Division	EUR
Executive	3,449,530
Programmes Coordination	509,600
Adaptation	4,353,724
Mitigation	3,037,058
Means of Implementation	5,561,720
Transparency	12,964,778
Operations Coordination	509,600
Conference Affairs	2,601,935
Legal Affairs	2,153,600
AS/HR/ICT	5,132,240
Secretariat wide costs	3,228,463
Intergovernmental Support and Collective Progress	2,606,200
Communications and Engagement	4,144,680
Total appropriations	50,253,128
Programme support costs	6,532,907



Programmes

- Adaptation
- Mitigation
- Means of Implementation
- Transparency

Objective	Total Resources			Staff
	(EUR)	Staff (EUR)	Non-Staff (EUR)	
1. Effectively manage and administer	800,160	776,160	24,000	3
Grand Total	800,160	776,160	24,000	3
1. Effectively manage and administer	(282,360)	(276,360)	(6,000)	1
Grand Total	(282,360)	(276,360)	(6,000)	1

Major outputs

- Effective, efficient and coherent coordination across the programmes' divisions
- Oversight of the programmes' administrative support cluster

Outputs that would not be delivered by core resources under ZNG

- Coordination across programmes' divisions
- Oversight of the operations' administrative support cluster

Assessing vulnerabilities and sharing knowledge

- Local Communities and Indigenous Peoples Platform and its Facilitative Working Group
- Nairobi work programme on impacts, vulnerability and adaptation
- Research and Systematic Observation

Building adaptive capacity and responding to impacts

- National Adaptation Plans and National Adaptation Programmes of Action
- Least Developed Countries Expert Group
- Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts and its Executive Committee

Enhancing action and reporting on progress

- Adaptation Committee
- Adaptation Communications
- Adaptation Registry

Adaptation: Core budget under real needs

Objective	Total resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	3,015,156	2,231,656	783,500	9.5
2. Support constituted bodies	3,213,492	2,151,492	1,062,000	9.9
3. Data and information management	643,652	575,652	68,000	2.6
Grand Total	6,872,300	4,958,800	1,913,500	22



Objective 1: Facilitate intergovernmental engagement in relation to the National Adaptation Plans, the Nairobi work programme, Research and Systematic Observation and adaptation-related reporting under the Paris Agreement

Major outputs

- Servicing intergovernmental negotiations on all items related to adaptation, loss and damage, local communities and indigenous peoples, research and systematic observation, including preparation of mandated documents
- Guidance to the AC, LEG, ExCom, LCIPP FWG through consideration of their (bi)annual reports
- Annual progress report on the National Adaptation Plans
- Annual NAP Expos
- Progress and synthesis reports under the Nairobi work programme
- Annual NWP Focal Point Forum
- Information and summary reports on Research and Systematic Observation

Objective 2: Enable the Adaptation Committee, the Least Developed Countries Expert Group, the Executive Committee of the Warsaw International Mechanism on Loss and Damage and the LCIPP-FWG to fulfill their mandates

Major outputs

- Organizational, process, technical and substantive support for 4 meetings of the bodies
- Support permanent elements of the bodies' workplans:
 - a) Annual (AC, ExCom, LCIPP FWG) or biannual (LEG) reports
 - b) Technical documentation, including thematic reports on the recognition of adaptation efforts (AC and LEG)
 - c) Adaptation Forum of the AC
 - d) Task Force on Displacement of the ExCom



Objective 3: Manage a trusted repository of adaptation-related data and information

Major outputs

- Basic support to web pages and portals:
 - a) NAP Central
 - b) Fiji Clearing House on Risk Transfer
 - c) Adaptation Knowledge Portal
 - d) Adaptation Registry
 - e) LCIPP web portal
 - f) Adaptation web pages

Adaptation: Reductions under zero nominal growth core (ZNG)

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	(618,040)	(194,040)	(424,000)	(1.0)
2. Support constituted bodies	(605,000)	-	(605,000)	-
Grand Total	(1,223,040)	(194,040)	(1,029,000)	(1.0)



Outputs that would not be delivered by core resources under ZNG

Objective 1. Facilitate intergovernmental engagement

- 1 out of 2 NAP Expo
- 1 out of 2 NWP Focal Point Forum
- Cohesive support to the delivery of the division's workplan as well as coordination across divisions

Objective 2. Support constituted bodies

- 2 out of 4 meetings of the AC
- 2 out of 4 meetings of the LEG
- 2 out of 4 meetings of the ExCom
- 2 out of 4 meetings of the LCIPP FWG
- Comprehensive substantive technical support to the work of the AC, LEG, ExCom and LCIPP FWG

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	1,093,596	421,596	672,000	2.3
2. Support constituted bodies	3,590,012	1,146,012	2,444,000	5.8
3. Data and information management	783,952	413,952	370,000	2.2
Grand Total	5,467,560	1,981,560	3,486,000	10

Key outputs delivered with supplementary resources

- **Objective 1: Facilitate intergovernmental engagement**
 - Support for flexible/temporary activities on the Nairobi work programme, National Adaptation Plans and Research and Systematic Observation (workshops, expert meetings, regional trainings, Research Dialogues and Earth days, technical and outreach material)
- **Objective 2: Support constituted bodies**
 - Support for flexible/temporary elements of the workplans of the AC, LEG, WIM ExCom and LCIPP FWG (workshops, expert meetings, technical and outreach material, stakeholder engagement)
- **Objective 3: Data and information management**
 - Development, comprehensive support and enhancement, as appropriate, of NAP Central, Fiji Clearing House on Risk Transfer, Adaptation Knowledge Portal, Adaptation Registry, LCIPP web portal, adaptation web pages, including on social media

Mitigation Planning

- Nationally Determined Contributions
- Long-term low emission development strategies
- NAMAs
- Sectoral mitigation issues
- Response Measures

Cooperative Implementation

- Article 6 of the Paris Agreement
- Intergovernmental oversight of CDM, JI, IET
- Data Management systems - ITL, NAMA, NDC registries, system for corresponding adjustment under Art.6.2

Mitigation Activity Standards

- Baselines and monitoring standards
- Accreditation standards for third party verifiers
- Procedures and guidelines for compliance against CDM/JI standards
- Quality assurance for regulatory documentation

CDM/JI Operations

- CDM EB, JISC, CDM AP and CDM MP
- Operation of CDM/JI information systems, CDM registry, tools, extranets, portals
- Compliance assessment of projects, programmes and entities
- CDM Stakeholders



Mitigation: Core budget under real needs

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	2,325,604	2,067,604	258,000	7.7
2. Support constituted bodies	1,399,068	859,068	540,000	4.1
3. Manage data and information	792,358	722,358	70,000	3.5
4. Facilitate participation to promote action	964,850	815,850	149,000	3.8
Grand Total	5,481,880	4,464,880	1,017,000	19



Objective 1: Facilitate intergovernmental engagement in relation to nationally determined contributions (NDCs) and the NDC Registry, response measures, the Kyoto Protocol's mechanisms and Article 6 of the Paris Agreement

Major outputs

- Servicing intergovernmental engagement on the oversight of implementation of agreed decisions on response measures, NDCs, CDM, JI and Article 6
- Supporting SBSTA conclusions on consideration of reports from ICAO, IMO
- Servicing meetings of the forum on impacts of implementation of response measures and any forum or body to be established under the subsidiary bodies on non-market approaches
- Delivering against mandates to facilitate implementation of six-year work plan of the response measures forum
- Delivering compilation of reporting on Article 2.3 and 3.14 of KP on response measures



Objective 2: Enable the Katowice Committee on Impacts (KCI), the Executive Board of the Clean Development Mechanism (CDM EB), the Joint Implementation Supervisory Committee(JISC) and the Supervisory body for Article 6, paragraph 4 to fulfill their mandates

Major outputs

- Organizational, process, technical and substantive support to meetings of :
 - a) Katowice Committee on impacts of implementation of response measures (KCI)
 - b) Supervisory Body for Article 6, paragraph 4, as appropriate
 - c) Article 6, paragraph 8 forum/task force, as appropriate
- Technical support to the KCI in delivery of its workplan, support production of its annual report
- Technical support to the initiation of the workprogrammes for Article 6.4 and 6.8, support production of annual report

Objective 3: Manage a trusted repository of data and information in support of mitigation efforts and cooperative implementation

Major outputs

- Maintain, develop operating procedures and support registry systems, tools, platforms, web pages and portals:
 - a) NAMA Registry
 - b) NDC Registry
 - c) Tool to calculate aggregate effect of NDCs
 - d) Portal for modeling tools for response measures
 - e) Knowledge-sharing platform for non-market approaches, as appropriate

Objective 4: Enhance inter-agency engagement and Parties' enhanced participation in mitigation planning, mitigation efforts and cooperative implementation

Major outputs

- Supporting engagement in the development of long term low emission development strategies (Art 4.19)
- Enabling Parties to exchange knowledge and share best practice, including with relevant international and expert organizations, as appropriate
- Managing the continuous engagement with IMO and ICAO to maximize the alignment and synergies between action under the UNFCCC and complementary actions by other intergovernmental processes
- Providing knowledge products and tools to developing country Parties to assist with the preparation of NDCs, NAMAs, LT-LEDS and cooperation in their implementation



Mitigation: Reductions under zero nominal growth core (ZNG)

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	(385,512)	(190,512)	(195,000)	(0.9)
2. Support constituted bodies	(895,418)	(425,418)	(470,000)	(2.0)
3. Manage data and information	(147,318)	(87,318)	(60,000)	(0.5)
4. Facilitate participation to promote action	(294,810)	(180,810)	(114,000)	(0.8)
Grand Total	(1,723,058)	(884,058)	(839,000)	(4)



Outputs that would not be delivered by core resources under ZNG:

- **Objective 1: Facilitate intergovernmental engagement**
 - Support to SBSTA conclusions relating to consideration of reports from ICAO, IMO
- **Objective 2: Support constituted bodies**
 - 2 out of 4 meetings of the KCI and support to the KCI and forum to facilitate implementation of their respective work plans
 - 4 out of 4 meetings of the Supervisory Body for Article 6, paragraph 4
 - 4 out of 4 meetings of the Article 6, paragraph 8 forum/task force
- **Objective 3: Data and information management**
 - Comprehensive support to NDC registry systems and portal on modelling tools for response measures
 - Operation and comprehensive support to knowledge-sharing platform for non-market approaches cannot be operated and supported
- **Objective 4: Facilitate participation to enhance action**
 - Workshops related to just transition and work programme of KCI

Mitigation: Supplementary resources and Trust Funds (CDM, JI and ITL)

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	709,040	684,040	25,000	3
2. Support constituted bodies	21,247,276	14,946,960	6,300,316	72
3. Manage data and information	2,291,080	241,080	2,050,000	1
4. Facilitate participation to promote action	7,067,712	2,346,120	4,721,592	11
5. Effectively manage and administer	699,720	699,720		4
Grand Total	32,014,828	18,917,920	13,096,908	91



Key outputs delivered with supplementary resources and Trust Funds (CDM, JI and ITL)

- **Objective 1: Facilitate intergovernmental engagement**
 - a) Support to technical expert meetings (TEMS) on mitigation

- **Objective 2: Support constituted bodies**
 - a) Service to meetings of the CDM EB and JISC and their supporting panels and working groups
 - b) Service to Designated National Authority Forum meetings, CDM workshops and round tables
 - c) Delivery of CDM EB mandates to the secretariat and the panels and working groups
 - d) Preparation of CDM and JI meeting documentation, reports, standards and regulatory documents
 - e) Support to implementation of mandates under Article 6, paragraph 4 of Paris Agreement
 - f) Service to Designated National Authority Forum meetings, CDM workshops and round tables
 - g) Preparation of reports - annual (CDM and JI, DOE activity, CDM stakeholder communication), biannual (CDM-EB and JISC management plan implementation, RCC activity, Voluntary Cancellation Platform), quarterly (CDM and JI financial reports); monthly (CDM Registry) and/or weekly (CDM Registry)

Key outputs delivered with supplementary resources and Trust Funds (CDM, JI and ITL)

- **Objective 3: Data and information management**
 - a) Operationalization of Article 6, paragraph 2 of the PA – establishing system
 - b) Enhancement of Article 6, paragraph 8 of the PA platform for non-market approaches
 - c) Maintenance of information hub for LT-LEDS submitted by Parties
 - d) Support to registry systems, tools, platforms websites and portals:
 - CDM Registry and Voluntary Cancellation Platform
 - CDM and JI Information Systems, extranets and portals
 - CDM and JI websites and tools (Catalogue of Decisions, Sustainable Development co-benefits, RDU Digitization)
 - International Transaction Log

Key outputs delivered with supplementary resources and Trust Funds (CDM, JI and ITL)

Objective 4: Enhance inter-agency engagement and Parties' enhanced participation in mitigation efforts and cooperative implementation

Major outputs

- Supporting international organizations in
 - a) Design and operation of cooperative approaches (ICAO, IMO)
 - b) Delivering capacity building workshops for social impacts (ILO)
 - c) Engaging in the work of the KCI and the forum on response measures
- Organizing webinars, regional dialogues, workshops and meetings on:
 - a) NDC preparation and implementation to enhance mitigation ambition and develop systems for tracking of progress indicators to assess and report on impacts of NDC implementation
 - b) Assessment, analysis and reporting on impacts of response measures
 - c) Low greenhouse gas emission development strategies (LT-LEDS)
- Regional workshops on development of incentive mechanisms (green investment)
- Support to development of policy instruments facilitating the implementation of Parties' NDCs
- Supporting developing country Parties in preparing and implementing NDCs, NAMAs, LT-LEDS



Climate Finance

- Standing Committee on Finance (SCF) including biennial assessment and overview of climate finance flows and reports on the determination of the needs of developing country Parties
- Biennial High Level Ministerial Dialogue
- Long term climate finance workshops
- Engagement with the operating entities of the Financial Mechanism

Technology Development and Transfer

- Technology Executive Committee (TEC)
- Technology Framework under the Paris Agreement
- Technology Needs Assessments
- Engagement with the Climate Technology Centre and Network (CTCN)
- Poznan Strategic Program on technology transfer

Capacity-building

- Paris Committee on Capacity-building (PCCB)
- Durban Forum
- Capacity-building Portal
- Collecting, aggregating and assessing information on capacity-building needs and gaps

Means of Implementation: Core budget under real needs

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	3,037,366	2,809,366	228,000	12.2
2. Support constituted bodies	2,460,704	1,474,704	986,000	6.8
3. Manage data and information	264,324	219,324	45,000	1.0
4. Facilitate participation to promote action	297,726	243,726	54,000	1.1
Grand Total	6,060,120	4,747,120	1,313,000	21



Objective 1: Facilitate intergovernmental engagement on climate finance, technology transfer and development and capacity-building by providing effective organizational, process, technical and substantive support

Major outputs

- Servicing intergovernmental negotiations on climate finance, technology and capacity-building, including preparation of mandated documents
- Guidance to the SCF, TEC, CTCN and PCCB through consideration of their annual reports
- Guidance to the operating entities of the Financial Mechanism
- Workshops on long term climate finance and Article 9.5
- Compilation and synthesis of submissions by developed country Parties
- Biennial Assessment and Overview of Climate Finance Flows
- Biennial High Level Ministerial Dialogue
- Periodic assessment of the Technology Mechanism
- Second independent review of the Climate Technology Centre and Network
- Support the Technology Needs Assessments
- Review of the PCCB



Objective 2: Enable the Standing Committee on Finance (SCF), Technology Executive Committee (TEC) and the Paris Committee on Capacity-building (PCCB) to fulfill their mandates through the provision of effective organizational, process, technical and substantive support to these bodies

Major outputs

- Organizational and process support for 4 meetings of the SCF and TEC and 2 meetings of the PCCB
- Substantive and technical support to permanent elements of the bodies' workplans:
 - a) Annual reports of the SCF, TEC and PCCB
 - b) SCF Forum
 - c) Biennial Assessment and Overview of financial flows, including mapping of Article 2.1c
 - d) First report of the determination of needs of developing countries
 - e) Implementation of the Technology framework of the Paris Agreement
 - f) Durban Forum on Capacity-building
 - g) Intersessional work of the PCCB's working groups

Objective 3: Manage a trusted repository of climate finance, technology, and capacity-building data and information

Major outputs

- Basic support to web pages and portals:
 - a) Climate Finance Portal
 - b) Article 9.5 Portal
 - c) Technology Transfer Clearing House (TT:CLEAR)
 - d) Capacity-building Portal
 - e) Means of Implementation web pages

Objective 4: Facilitate and enhance participation of stakeholders in UNFCCC activities and processes in relation to finance, technology, and capacity-building

Major outputs

- Engagement and collaboration with:
 - a) Operating entities of the Financial Mechanism (GEF, GCF) as well as the Adaptation Fund
 - b) CTCN and UNEP/UNIDO as the host of the Climate Technology Centre
 - c) Institutions providing capacity-building support
 - d) A wide range of stakeholders on the implementation of the workplans of the SCF, TEC, PCCB and on matters related to finance, technology and capacity-building



Means of Implementation: Reductions under zero nominal growth core (ZNG)

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	(380,040)	(194,040)	(186,000)	(1.0)
2. Support constituted bodies	(644,500)	-	(644,500)	-
Grand Total	(1,024,540)	(194,040)	(830,500)	(1)



Outputs that would not be delivered by core resources under ZNG:

Objective 1. Facilitate intergovernmental engagement

- Cohesive support to the delivery of the division's workplan as well as coordination across divisions

Objective 2. Support constituted bodies

- 2 out of 4 meetings of the SCF
- 2 out of 4 meetings of the TEC
- 1 out of 2 meetings of the PCCB
- Comprehensive substantive technical support to the work of the SCF, TEC and PCCB
- 1 out of 2 SCF Forums
- 1 out of 2 Durban Forums on Capacity-building

Means of Implementation: Supplementary resources

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	1,300,064	575,064	725,000	3.1
2. Support constituted bodies	532,748	335,748	197,000	1.9
3. Manage data and information	308,144	228,144	80,000	1.3
4. Facilitate participation to promote action	2,254,724	395,724	1,859,000	2.7
Grand Total	4,395,680	1,534,680	2,861,000	9



Key outputs delivered with supplementary resources

Objective 1: Facilitate intergovernmental engagement

- Support for flexible/temporary activities on issues relating to climate finance, technology transfer and development, and capacity-building

Objective 2: Support constituted bodies

- Support for flexible/temporary elements of the workplans of the SCF, TEC and PCCB (workshops, expert meetings, technical and outreach material, stakeholder engagement)

Objective 3: Manage data and information

- Development, comprehensive support and enhancement, as appropriate, of the Climate Finance Portal, Technology Transfer Clearing House (TT:CLEAR), Capacity-building Portal, and Means of Implementation web pages, including using social media

Objective 4: Facilitate participation to promote action

- Support for collaboration with relevant stakeholders for assessing capacity-building needs and gaps in developing countries



Transparency Reporting, Review and Assessment

- Biennial Reports (BRs), reviews and International Assessment and Review (IAR)
- Biennial Update Reports (BURs), reviews and International Consultation and Analysis (ICA)
- GHG inventories and reviews
- Agriculture (Koronivia), LULUCF and REDD+
- Enhanced transparency framework (ETF)
- Interim/transition arrangements from measurement, reporting and verification (MRV) to enhanced transparency framework (ETF)

Transparency Implementation Support

- Consultative Group of Experts (CGE)
- Support to national implementation of MRV/transparency
- Facilitate developing countries transition to ETF
- Training and certification

Transparency Hub, Information and Systems Management

- Transparency Data Hub
- Data and information management and analysis
- Systems, tools and applications for MRV/transparency



Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental process	11,120,274	8,463,574	2,656,700	37.8
2. Support constituted bodies	782,066	570,066	212,000	2.7
3. Manage data and information	1,974,040	1,517,040	457,000	7.5
Grand Total	13,876,380	10,550,680	3,325,700	48

Objective 1.A: Facilitate the intergovernmental engagement on preparing for the new ETF under the Paris Agreement and on enhancing the implementation of the existing MRV system under the Convention and the Kyoto Protocol by providing technical and substantive support

Major outputs:

- Initiate work to develop and operationalize the Enhanced Transparency Framework (ETF)
- Continue to implement the existing MRV system by conducting:
 - Reviews of BRs from developed countries
 - Minimum 50% technical analysis of BURs from developing countries
 - Minimum 50% reviews of GHG inventories from developed countries
 - Minimum 50% REDD+ technical assessments from developing countries
- Organize multilateral assessment (MA) and facilitative sharing of views (FSV)
- Enhance and continue implementing technical reviewer training and certification programmes for experts engaged in MRV and prepared for ETF
- Strengthened collaboration, coordination and partnerships with UN and other intergovernmental organizations working on MRV and ETF



Objective 1.B: Facilitate the intergovernmental engagement on the implementation and technical aspects of the modalities, procedures and guidelines for the ETF under the Paris Agreement and existing MRV system under the Convention and the Kyoto Protocol by providing organizational and substantive support to the negotiations

Major outputs:

- Organize and support negotiations on:
 - Existing MRV system: GHG inventories; GHG data interface; national communications; IAR (multilateral assessment); ICA (facilitative sharing of views); training of review experts; common metrics; 2019 IPCC refinement
 - Provision of financial and technical support to developing country Parties to implement the existing MRV and the new ETF system, including on the work of the CGE (terms of reference)
 - Koronivia Joint Work on Agriculture

Objective 2: Enable the CGE to fulfill its mandate in assisting developing country Parties in implementing MRV arrangements and new ETF through the provision of effective organizational, process, technical and substantive support and enable other constituted bodies and expert groups to engage in MRV matters to fulfil their mandates

Major outputs:

- Four CGE meetings organized and technical support provided for implementing CGE work programme
- Support provided to developing country Parties to:
 - Facilitate engagement in existing MRV for establishing/enhancing institutional arrangements for GHG inventory management
 - Enhance the capacity of national experts to prepare their NCs and BURs
 - Transition and implement the new ETF requirements
- Four meetings of the Lead Reviewers (two for NCs/BRs & two for GHG inventories) organized and technical support provided for conducting meetings and implementing recommendations
- Support provided to the KP Compliance Committee on GHG inventories and NCs reviews, including the operation of the compilation and accounting database (CAD)



Objective 3: Maintain and enhance its role of authoritative and trusted repository of data and information in relation to existing MRV and new ETF in supporting climate change action by Parties and other stakeholders through the Transparency Data Hub.

Major outputs:

- Transparency Data Hub is established and serves as the central repository of official climate change data and information, including Data Warehouse (DWH) and GHG Data Interface available on the UNFCCC portal
- Latest authoritative information on MRV, transparency and REDD+ is provided on a regular basis
- Submission process for Parties under the current MRV system is supported continuously
- Mandated reports are accurately prepared and timely published
- Systems, applications and tools used across the existing MRV for reporting, review, analysis and multilateral consideration are partly maintained and enhanced

Transparency: Reductions under zero nominal growth core (ZNG)

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental process	(2,244,220)	(1,664,040)	(580,180)	(7.0)
2. Support constituted bodies	(106,000)	-	(106,000)	-
Grand Total	(2,350,220)	(1,664,040)	(686,180)	(7.0)



Outputs that would not be delivered by core resources under ZNG:

- 2 out of 4 meetings of CGE
- 2 out of 4 meetings of the Lead Reviewers (one for NCs/BRs & one for GHG inventories)
- Minimum 50% reviews of BRs from developed countries

- Less staff resources resulting in a reduction in the following activities:
 - Development and delivery of all training and certification programmes
 - Coordination of technical analysis of BURs, reviews of NCs/BRs and reviews of GHG inventories
 - Preparation of the compilation and synthesis reports of information from BR4 submissions
 - Support to cross-cutting coordination with respect to transparency matters

Objective	Total Resources			Staff
	(EUR)	Staff (EUR)	Non-Staff (EUR)	
1. Facilitate intergovernmental process	4,148,132	1,634,640	2,513,492	7.0
2. Support constituted bodies	9,177,486	1,449,420	7,728,066	7.3
3. Manage data and information	2,083,800	793,800	1,290,000	4.0
4. Facilitate participation to promote action	456,540	414,540	42,000	1.7
Grand Total	15,865,958	4,292,400	11,573,558	20

Key outputs delivered with supplementary resources:

Objective 1A: Facilitate intergovernmental engagement

- Continue to implement the existing MRV system by conducting the other:
 - 50% technical analysis of BURs from developing countries
 - 50% reviews of GHG inventories from developed countries
 - 50% REDD+ technical assessments from developing countries
- Implement all existing trainings for review experts and develop new trainings under ETF
- Organize intersessional workshops under the Koronivia Joint Work on Agriculture

Objective 1B: Facilitate intergovernmental engagement (negotiations)

- Organize and support the follow up negotiations on the technical aspects of modalities, procedures and guidelines for ETF, including the new systems and tools and the training of experts

Objective 2: Support constituted bodies

- Develop technical guidance tools and knowledge products under CGE work programme for the ETF
- Provide technical support and assistance to developing countries on existing MRV and facilitate the understanding and implementation of the new modalities, procedures and guidelines for ETF, including on the 2006 IPCC Guidelines
- Improve quality and frequency of reporting and promote quality assurance of GHG inventories



Key outputs delivered with supplementary resources (cont.):

Objective 3: Manage data and information

- Support in full the maintenance and enhancement of existing MRV systems, applications and tools
- Develop new systems and tools mandated for the ETF (e.g. 3 Common Tabular Formats)

Objective 4: Facilitate participation to promote action

- Develop and coordinate the UNFCCC Climate Action Support Transparency Training (UNFCCC-CASTT)
- Support MRV/Transparency Group of Friends and other regional MRV/transparency networks incl. promoting South-South collaboration



Questions?



Operations

- Legal Affairs
- Conference Affairs
- Administrative Services,
Human Resources
Information and Communications
Technology



Operations coordination: Overview and Core budget under real needs and ZNG

Objective	Total Resources			Staff
	(EUR)	Staff (EUR)	Non-Staff (EUR)	
1. Effectively manage and administer	1,199,560	1,099,560	100,000	4
Grand Total	1,199,560	1,099,560	100,000	4
1. Effectively manage and administer	(376,360)	(276,360)	(100,000)	1
Grand Total	(376,360)	(276,360)	(100,000)	1

Major outputs

- Effective, efficient and coherent coordination across the operations' division
- Oversight of the operations' administrative support cluster
- Support to Resource Mobilization and Partnerships and innovation

Outputs that would not be delivered by core resources under ZNG

- Coordination across operations' divisions
- Oversight of the operations' administrative support cluster
- Harmonization and identified efficiencies of operations, policies and service delivery management



Legal and procedural support to intergovernmental negotiations

- Legal and procedural support to governing and subsidiary bodies
- Legal and procedural support on COP/CMP/CMA agenda items serviced by Legal Affairs
- Legal and procedural advice in respect of over 60 agenda items
- Act as secretariat to the Chair for Consultations on elections

Compliance, facilitation of treaty implementation and legal capacity-building

- Secretariat to the Enforcement and Facilitative Branches of KP Compliance Committee
- Secretariat to PA Implementation and Compliance Committee
- Legal and procedural support to all constituted/expert bodies, mechanisms and other institutional arrangements
- Legal advice on questions relating to ratification, implementation of the Convention, the Kyoto Protocol and the Paris Agreement
- Legal capacity-building support to Parties upon request

Institutional and general legal

- Draft or review, negotiate, finalize and clear over 300 agreements over the biennium
- Provide hundreds of advice on the institutional framework of the secretariat, including internal committees



Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	1,218,320	1,160,320	58,000	5
2. Support constituted bodies	1,336,080	682,080	654,000	3
3. Effectively manage and administer	655,040	635,040	20,000	3
Grand Total	3,209,440	2,477,440	732,000	11

Objective 1: Facilitate intergovernmental engagement on responding to the threat of climate change, including by providing independent, high-quality, authoritative, consistent and timely legal advice and services in support to the climate change negotiations and to the operation of established processes arising from the negotiated mandates

Major outputs

- Legal, procedural and, when applicable, substantive advice to Presiding Officers of the governing (COP/CMP/CMA) and subsidiary bodies (SBI/SBSTA), Bureaux members, negotiating groups and Parties
- Legal and procedural advice to secretariat senior leadership and the teams of the secretariat on all agenda items under negotiation and on the intergovernmental negotiation process itself
- Synthesis of data in respect of the UNFCCC electoral process with a view to supporting the intergovernmental negotiations and other established processes.
- Parties and the public at large are provided with authoritative, up-to-date and readily accessible information on the UNFCCC electoral process



Objective 2: Enable KP and PA constituted bodies that promote compliance to fulfil their mandates, including by providing effective organizational, process, technical and substantive support and enable all other constituted bodies, institutional arrangements and mechanisms to fulfil their mandate through independent and sound legal and procedural advice and other services

Major outputs

- Substantive, logistical, technical, legal and procedural servicing of the two branches of the Compliance Committee under the Kyoto Protocol and the Committee under Article 15 of the Paris Agreement
- Legal and procedural advice to all constituted/expert bodies and institutional arrangements, including on the transition of arrangements and processes from the Convention and/or Kyoto Protocol to the Paris Agreement context
- Support to the implementation of the cooperative implementation instruments under the Kyoto Protocol and, as appropriate, Article 6 of the Paris Agreement



Objective 3: Effectively manage and administer the secretariat by protecting the Organization's legal interest, minimizing its liability and maximising its operational efficiency through legal and procedural advice, support and services to the administration and operations of the secretariat and the UNFCCC process

Major outputs

- Review, advice and negotiation of over 300 legal agreements per biennium to be entered into by the secretariat
- Advice on institutional matters, administrative policies and procedures
- Advice on legal aspects of public-private partnerships and fund-raising activities, and support to the secretariat in its outreach to non-party stakeholders

Legal Affairs: Reductions in core under zero nominal growth (ZNG)

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	(12,000)	-	(12,000)	
2. Support constituted bodies	(342,000)	-	(342,000)	
5. Effectively manage and administer	(378,680)	(358,680)	(20,000)	(2)
Grand Total	(732,680)	(358,680)	(374,000)	(2)



Outputs that would not be delivered by core resources under ZNG

Objective 2. Support constituted bodies

- 2 out of 4 meetings of the KP Compliance Committee
- 2 out of 4 meetings of the PA Implementation and Compliance Committee

Objective 5. Effectively manage and administer

- No review of, or institutional advice on, half of all legal agreements
- No administrative support for processing of contracts, agreements and advice

Objective	Total Resources		Staff
	(EUR)	Staff (EUR) Non-Staff (EUR)	
1. Facilitate intergovernmental engagement	491,624	351,624 140,000	1.8
2. Support constituted bodies	493,920	493,920	2.0
4. Facilitate participation to promote action	658,656	418,656 240,000	2.2
Grand Total	1,644,200	1,264,200 380,000	5

Key outputs delivered with supplementary resources

Objective 1. Facilitate intergovernmental engagement

- Legal and procedural support on agenda items under negotiation, including to SBI and SBSTA Chairs, including administrative support
- Development of a fully automated electoral and membership platform for processing nominations and generating information on nominations and membership

Objective 2. Support to constituted bodies

- Comprehensive substantive, legal and procedural support to the bodies under the Kyoto Protocol and the Paris Agreement related to promoting compliance
- Legal advice and support to the CDM Executive Board (CDM-MAP)

Objective 4. Facilitate participation in the UNFCCC process, including through legal capacity-building and education, in order to promote the objectives of the Convention, KP, PA and to encourage implementation, harmonization, understanding and knowledge of the climate change regime

- Legislative toolkit to support integration of the Paris Agreement and the Katowice outcomes into national legislation
 - Online platform with tools, information and products to support legal capacity-building and knowledge transfer
-



Conference coordination

- Conference planning and coordination
- Cooperation with host countries, UN security and UNHQ conference management
- Management of the Trust Fund for Participation
- Conference sustainability

Document management

- Editing, processing and on-line publishing
- Editorial and procedural guidance
- Management of translation and dissemination at sessions
- Document tools

Meetings management

- Session logistics
- Optimal conference facilities
- Arrangements for constituted body meetings and other events during the year

Registration and accreditation

- Managing registration and systems databases
- Registration of participants
- Communication with national focal points on registration matters



Conference Affairs: Core budget under real needs

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	2,922,240	2,242,240	680,000	10
Grand Total	2,922,240	2,242,240	680,000	10



Objective 1: Facilitate intergovernmental engagement on responding to the threat of climate change, including by providing effective organizational, logistical and document support

Major outputs:

Servicing UNFCCC sessions, in-session meetings and other meetings/workshops/events:

- Host Country Agreements
- Session budgets and information for Participants
- Coordination of recruitment, and management of local staff during sessions
- Visa processing for participants facilitated in liaison with the host country
- Processing funding for representatives of Parties for sessions
- Registration and accreditation of representatives of Parties, observer States, observer organizations and media

Managing documents:

- Guidance on editorial and documentation preparation
- Editing, production, submission to UNOG and publication of official documents to the UNFCCC website
- Editing and in certain cases publication of unofficial documents
- Processing of in-session negotiating drafts and their publication to the UNFCCC website
- Management and update of the official document template and electronic documentation system
- Management of and user support in electronic reference management



Conference Affairs: Reductions under zero nominal growth core (ZNG)

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	(280,000)	-	(280,000)	-
Grand Total	(280,000)	-	(280,000)	-



Outputs that would not be delivered by core resources under ZNG:

- **Objective 1: Facilitate intergovernmental engagement**
 - State of the art IT at conference facilities
 - Comprehensive support for registration and accreditation
 - Comprehensive editorial support

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental process (Participation Fund and Bonn Fund)	11,077,640	899,640	10,178,000	7
3. Manage data and information (Supplementary)	1,617,600	117,600	1,500,000	1
Grand Total	12,695,240	1,017,240	11,678,000	8

Key outputs delivered with non-core resources:

Objective 1: Facilitate intergovernmental engagement

- Travel of nominated participants from eligible countries supported
- Comprehensive processing of documents and their publication to the UNFCCC website
- Comprehensive and well coordinated organization, delivery and operation of state of the art conference facilities for the sessions and other meetings and events

Objective 3: Manage data and information

- Development and enhancement of, as appropriate, innovative conference related IT systems, including Online Registration System (ORS), the Online Funding and Visa System and the Online Daily Badge System



Administrative Services

- Financial Resource Management including financial services for internal and external clients, planning, coordination and monitoring of the secretariat's budgets and statutory reporting and management of funds
- Procurement and General Services including travel services for external and internal clients, building management and internal logistical support

Human Resources

- Strategic Human Resources management
- Recruitment / talent and performance management
- Staff development and learning
- Staff administration

**Information
Communication
Technology**

- Infrastructure, network and end-user support
- Information security and governance
- Institutional and mandated systems
- Conference and workshops services



Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	569,776	325,164	244,612	1.4
3. Manage data and information	1,767,588	1,088,388	679,200	4.7
5. Effectively manage and administer	2,607,926	1,375,528	1,232,398	5.9
Grand Total	4,945,290	2,789,080	2,156,210	12

Objective 1: Facilitate intergovernmental engagement on responding to the threat of climate change, including through the delivery of required information technology services for the meetings of governing and subsidiary bodies and other meetings and workshops of Parties and non-Party stakeholders

Major outputs:

Operate Conference and Workshop Services

- Provision of IT services to all sessions of the SBI, SBSTA, COP, CMP and CMA as well as meetings and workshops

Objective 3: Build and maintain the information systems required for the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and support the regulatory systems under the Kyoto Protocol

Major outputs:

- Support and maintenance of Integral Institutional Systems
- Support and maintenance of Mandated Systems

Objective 5: Effectively manage and administer the secretariat by maintaining and strengthening the secretariat's information technology infrastructure and related services that underpin the day to day operation of the secretariat

Major outputs:

Operate ICT Service Desk

- End users enquiries and requests are addressed

Maintain and Operate Infrastructure and Network Services

- Infrastructure services are available during the service hours
- Data centre hosting and support are provided for integral and mandated systems

Provide End User Devices and Services

- Provision of end user devices (laptops and mobile devices) and peripherals to staff, consultants and contractors

Implement Information Security and Governance

- ICT risks and issues related to infrastructure and systems are adequately mitigated and managed
- ICT services are provided according to the defined framework, service levels and cost



Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
3. Manage data and information	(711,480)	(711,480)	-	(3)
Grand Total	(711,480)	(711,480)		(3)

Outputs that would not be delivered by core resources under ZNG:

- **Objective 3: Build and maintain the required information systems**
- Comprehensive support and maintenance of the existing institutional systems that are critical for the operation of the secretariat, including:
 - Identity and Access Management
 - Collaboration
 - Electronic Document & Records Management
 - Enterprise Resource Planning
 - Human Resources Management
 - Learning Management
 - Physical Records Management
 - Public Website
 - Stakeholder Relationship Management
 - Unified Communications Services

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	674,530	215,208	459,322	2
3. Manage Data and Information	4,556,828	1,753,710	2,803,118	7
5. Effectively manage and administer	5,947,866	1,544,382	4,403,484	10
Grand Total	11,179,224	3,513,300	7,665,924	19



Key outputs delivered with non-core resources:

Objective 1: Facilitate intergovernmental engagement

- Virtual participation system (Supplementary)
- Operate Conference and Workshop Services (Bonn Fund, TCO)

Objective 3: Manage data and information

- Support and Maintain Integral Institutional Systems (TCO)
- Support and Maintain Mandated systems (TCO)
- Support and Maintain the ITL (ITL)

Objective 5: Effectively manage and administer the secretariat

- Information Security and Governance (TCO)
- Maintain and Operate Infrastructure and Network Services (TCO)
- Operate ICT service desk (Bonn Fund, TCO)
- Provide End User Devices and Services (Bonn Fund, TCO, ZHF)
- Office Move (Supplementary)
- Value added Data Analytics tools (Supplementary)
- Mitigated threats and risks for cyber security (Supplementary)
- Enriched mobility platform (Supplementary)
- Enterprise stakeholder relationship management capability (Supplementary)

AS, HR, ICT: Core budget under real needs and reductions under ZNG for AS and HR

Objective	Total Resources		Staff
	(EUR)	Non-Staff (EUR)	
5. Effectively manage and administer			
• Real needs: secretariat-wide costs		2,888,795	
• Real needs: Programme support costs (13%) of required EUR 16.9 million	8,206,556		
• ZNG reductions: secretariat-wide costs			-
• ZNG reductions: Programme support costs (13%) of required EUR 16.9 million	(1,661,794)		
Real needs Grand Total	11,095,351	2,888,795	
ZNG Reductions Grand Total	(1,661,794)		-



Objective 5: Effectively manage and administer the secretariat

Major outputs:

Procurement and general services

- Procurement of goods and services in adherence to UN regulations and rules and UNFCCC policies
- Adequate, safe and sustainable working environment in the secretariat
- Arrangement of staff and participant's travel

Financial services

- Budget and workplan document for the biennium 2022–2023
- Audited financial statements
- Budget performance reports
- Donor reports (in line with supplementary funding agreements)
- Management of funds entrusted to the secretariat by the Parties
- Timely payments to vendors and staff

Programme Administration

- Management of programme administrative functions
- Management of projects within the programmes



Objective 1: Effectively manage and administer the secretariat

Major outputs continued:

Financial and human resources services administered by other UN entities on behalf of the secretariat

- Administration of payroll
- Availability of audit services including by the Board of Auditors
- Provision of administration of justice services
- Provision of services including UNLP in line with UN rules and regulations

Human Resources

- Adherence to UN Staff rules and regulations for onboarding and separation of staff
- Competent, motivated and geographically diverse staff
- Holistic staff learning and development opportunities for agile and flexible staff capacities aligned to programme delivery
- Talent optimization through effective organizational performance management system for workforce forecasting and succession planning
- Systems strengthening for timely, efficient and accurate staff administration



- **Objective 5: Effectively manage and administer**

- A number of the services delivered by PSC funded activities relate to statutory entitlements of staff e.g. entitlement on separation, onboarding, access to several offices e.g. administration of justice etc. Consequently none receipt of the total budgeted about of Euro 16.9 million from PSC would have consequences on the secretariat's ability to adhere to UN staff rules and regulations.
- Other consequences include
 - Timeliness of services including reporting and production of the financial statements and reports to donors
 - Quality of services e.g. Procurement and effectiveness of travel for staff and participants
 - Provision of office space and a conducive working environment for all staff
 - Recruitment of staff
 - Draw down of reserves

Questions?



Cross-cutting areas of work and Executive Direction

- Intergovernmental Support and Collective Progress
- Communication and Engagement
- Executive Direction



Body and Process Support

- Operations of the Governing Bodies (COP, CMP, CMA), including its Bureau, and Subsidiary Bodies (SBSTA, SBI; other subsidiary bodies, if deemed necessary)
- Procedural support to constituted bodies
- Protocol and external relations

Collective Progress

- Review of the temperature limit
- Global Stocktake
- Science and IPCC
- Track collective progress

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	3,902,360	3,706,360	196,000	17
Grand Total	3,902,360	3,706,360	196,000	17

Objective 1.A: Facilitate the intergovernmental engagement, by providing efficient, consistent and coherent support to the organization and conduct of intergovernmental negotiations; providing procedural support to the constituted bodies and managing protocol and external relations

Major outputs

- Support to the sessions of the COP, CMP, CMA, SBSTA and SBI
- Pre-sessional, in-session and post-session documentation to enable operations of the Governing and Subsidiary Bodies in accordance with the relevant provisions of the Convention, the Kyoto Protocol and the Paris Agreement
- Meetings of the Bureau, including procedural and substantive documents
- Working meetings of the Presiding Officers, current and incoming Presidencies
- Procedural and substantive documents to support the work of the Presiding Officers and the current/incoming Presidencies
- Procedural support to constituted bodies to ensure coherent input to the sessions
- Pre-sessional coordination meetings of negotiating groups
- Pre-sessional meetings of negotiating groups with Presiding Officers and the incoming Presidencies
- In-session coordination meetings of the Presiding Officers, and the incoming Presidencies, and the UNFCCC Executive Secretary with negotiating groups
- High-level segment of the COP, CMP and CMA



Objective 1.B: Facilitate the intergovernmental engagement, by providing substantive support to the review of the temperature limit, preparations for the first Global Stocktake, facilitating engagement with the IPCC and the scientific community and tracking collective progress

Major outputs

- Servicing negotiations on the review of the temperature limit, preparations for the Global Stocktake and any IPCC related items
- Technical documentation on the review of the temperature limit, as required
- Strengthening collaboration with IPCC, supporting the SBSTA-IPCC Joint Working Group and facilitating the consideration of the IPCC AR6 products
- Technical preparations for the Global Stocktake, including support the SBSTA and SBI chair work on learning-by-doing on assessing collective progress and developing guiding questions, preparing the call for inputs and starting the collection, analysis and aggregation of relevant sources of inputs
- Ensuring coherent reporting on collective progress across the different divisions

Intergovernmental support and Collective progress: Reductions under zero nominal growth core (ZNG)

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	(869,040)	(782,040)	(87,000)	(4)
Grand Total	(869,040)	(782,040)	(87,000)	(4)



Outputs that would not be delivered by core resources under ZNG:

Intergovernmental support

- Outputs would not be reduced in terms of quantity but could be negatively affected in terms of timing and quality, thus impacting the overall ability of the intergovernmental process to operate and deliver an effective response to climate change

Collective progress

- Comprehensive technical support to the review of the temperature goal and the preparations for the Global Stocktake

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	282,320	82,320	200,000	1
Grand Total	282,320	82,320	200,000	1

Key outputs delivered with supplementary resources

Collective progress

- Technical meetings on the review of the temperature limit and clarity on assumptions and methodologies used when aggregating and synthesizing inputs for the GST, as required

Communication and Engagement: Overview



Communications and Knowledge

- Strategic communications planning on UNFCCC outcomes
- Website and digital platforms
- Media relations
- Knowledge management and records management



Engagement on Action

- Mandated engagement activities including: gender, ACE, observers
- Mobilize UN system and partnerships with other organizations and networks in support of the UNFCCC process and its outcomes (incl. via Marrakech Partnership and Champions)
- Mobilize these networks in support of the work of the UNFCCC constituted bodies and processes



Communication and Engagement: Core budget under real needs

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental process	1,935,480	1,593,480	342,000	7.0
2. Support constituted bodies	241,080	241,080		1.0
3. Manage data and information	2,422,440	1,693,440	729,000	9.0
4. Facilitate participation to promote action	2,086,600	1,930,600	156,000	8.0
Grand Total	6,685,600	5,458,600	1,227,000	25.0



Objective 1: Facilitate intergovernmental engagement by providing effective technical and substantive support to the negotiations in relation to engagement of observer organizations, Article 6 of the Convention (Action for Climate Empowerment) and gender considerations in the climate policies and plans

Major outputs

Communication

- Provide a spokesperson for all UNFCCC Climate Conferences
- Enhance the quality of media engagement with the UNFCCC process
- Provide strategic communications support to COP Presidencies and the Executive Secretary
- Ensure UN system communication efforts on climate change are informed by a clear understanding of the outcomes of the UNFCCC process

Engagement of observers

- Technical support on arrangements for intergovernmental meetings
- Admission of observer organizations
- Observer guides for effective engagement at COPs and servicing of observer interventions

Action for Climate Empowerment

- Servicing negotiations
- Organization of the 8th and 9th Dialogues on ACE

Gender integration: servicing intergovernmental oversight of the work-programme



Objective 2: Providing effective support to the UNFCCC constituted bodies in relation to producing and disseminating the communications material on their outputs and work-programmes

Major outputs

- Communications and media support services to the constituted bodies, production and dissemination of communications products to publicize the achievements and work-programmes
- Communications and media engagement advice to chairs of constituted bodies, as appropriate
- Support speeches and public engagements by chairs of constituted bodies to maximize the public communications impact



Objective 3: Manage a trusted repository of data and information in support of communicating authoritative, relevant and timely information to Parties, non-Party stakeholders and the public and improving knowledge-sharing and information management.

Major outputs

- **Communications and knowledge management**
 - Media and outreach products
 - News items for the UNFCCC Newsroom
 - Social media postings
 - Number of App users
 - Communications and media support services
 - Digital campaigns
 - Support knowledge management and internal communication
 - Provision of access to official documents
 - Preservation of physical, electronic and audiovisual records

Objective 4: Facilitate participation of the Parties and non-Party stakeholders in the UNFCCC process including gender considerations in their climate policies and plans.

Engagement of observers

- Web calendars of side events, exhibits and climate action studio interviews
- Servicing of side events, exhibits and climate action studio interviews
- Handbooks for side event organizers and exhibit organizers
- Data and information reports on need basis

Action for Climate Empowerment

- Article 6 of the Convention dialogues; side-events during sessions and webinars
- Support to national ACE Focal Points and enhanced database of Focal Points
- Co-organization of 5th and 6th Global Youth Video Competition on Climate Change
- Support youth engagement
- Leadership on catalysing climate action under the Paris Agreement and mobilizing increased action by non-Party stakeholders

Gender integration

- Organize activities, outreach and communication to raise awareness and knowledge of gender-responsive climate policies and actions (Newsroom articles, social media products, communications plan; side-events, including Gender Day at COP and webinars)
- Collaborate with and provide inputs to relevant UN System and other stakeholder



Communication and Engagement: Reductions under zero nominal growth core (ZNG)

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental process	(1,085,400)	(911,400)	(174,000)	(4.0)
2. Support constituted bodies	(241,080)	(241,080)	-	(1.0)
3. Manage data and information	(394,040)	(194,040)	(200,000)	(1.0)
4. Facilitate participation to promote action	(611,160)	(482,160)	(129,000)	(2.0)
Grand Total	(2,331,680)	(1,828,680)	(503,000)	(8.0)



Outputs that would not be delivered by core resources under ZNG:

Communications and Knowledge Management

- Communication materials on constituted bodies outputs and work-programmers
- Internal communication management for the organization and Parties
- Comprehensive and fully up to date information via the UNFCCC website and Mobile App
- Maintenance of the App
- Development of social media strategies
- Infographics, videos, presentations, brochures etc.
- Social media post on accounts - using up to date technology;
- Digital campaign products
- Social videos and analysis of social media activities

Engagement for Action

- Partnerships with UN entities, IGOs and non-Party stakeholders, high-level climate action meetings
- In-session ACE Dialogues, Youth Days, Education Days, related events and reports
- Provision of technical guidance and capacity-building on gender considerations in the work of constituted bodies as well as other agenda items / thematic areas under Convention, Kyoto Protocol and Paris Agreement
- Capacity-building of secretariat staff to effectively integrate gender considerations into their work.



Communication and Engagement: Supplementary resources

Objective	Total Resources		Staff	
	(EUR)	Staff (EUR) Non-Staff (EUR)		
1. Facilitate intergovernmental engagement	291,060	291,060	2	
2. Support constituted bodies	435,120	435,120	2	
3. Manage data and information	2,058,080	1,858,080	200,000	10
4. Facilitate participation to promote action	8,170,723	6,770,820	1,399,903	34
Grand Total	10,954,983	9,355,080	1,599,903	47



Key outputs delivered with supplementary resources

Communication and Knowledge Management

- Promotional material, such as videos, web briefings and social media campaigns
- Enhanced internal communications and knowledge management
- UNFCCC-sponsored media workshops for journalists from developing countries
- Website and App are available and functional in French, Spanish, Chinese, Russian and Arabic
- Management of CDM records and CDM communications activities (CDM-MAP)

Engagement for Action

- Supporting the high-level champions and the Marrakech Partnership for Global Climate Action
- Organization of regional dialogues and support to the regional climate weeks (CDM-MAP)
- Momentum for Change submission reviews, award events, continual promotion and engagement
- GCA Online Platform for tracking & reporting of non-Party stakeholder climate action

Observers engagement

- Support to selecting side events assessed with virtual participation, official exhibits, video interviews at Climate Action Studio and to facilitating publicity actions and media stunts/events
- Relationships maintained with key constituencies

ACE

- Guidelines for promotion of public awareness of climate change, climate impacts and climate action
- Workshops/webinars on guidelines

Gender integration

- Workshops and enhanced engagements and reporting on gender work-programme
- Outreach to raise awareness and knowledge of gender-responsive climate policies and actions_____





Executive Direction

- Strategic direction
- Overall internal management
- Oversight of support to the intergovernmental process
- Strategic communications and outreach
- Coordination of inter-agency work
- Organizational development and oversight

Executive Direction: Core budget under real needs

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	675,966	525,966	150,000	2.4
4. Facilitate participation to promote action	812,910	323,400	489,510	1.2
5. Effectively manage and administer the secretariat	2,794,354	2,104,354	690,000	10
Grand Total	4,283,230	2,953,720	1,329,510	13.5



Objective 1: Facilitate intergovernmental engagement on responding to the threat of climate change, by providing oversight to effective secretariat support to the climate change negotiations and the operation of established processes arising from the negotiated mandates, and through executive engagement with Presidencies, Presiding Officers and high level government representatives

Major outputs

- Effective coordination of secretariat support systems
- Host country agreements and other instruments
- Successful organization of sessions of governing and subsidiary bodies
- Strategic support and advice to COP Presidencies and Presiding Officers

Objective 4: Facilitate participation in the UNFCCC process in order to promote the achievement of the objectives and goals of the UNFCCC, the Kyoto Protocol and the Paris Agreement, including through high-level outreach with Parties and a broad range of other stakeholders, and coordination with the UN system

Major outputs

- Executive participation in high-level events, meetings and media activities to promote the achievement of the objectives and goals of the UNFCCC, the Kyoto Protocol and the Paris Agreement
- Participation in, and input to, meetings of the Secretary-General's Climate Principals and Climate Core Groups, the Chief Executives Board for Coordination and the Senior Management Group, the UN SDG Strategy and Action Hub and other high-level entities to contribute to the alignment of UN system activities with the outcomes of the UNFCCC process
- Grant to support the work of the IPCC



Objective 5: Effectively manage and administer the secretariat

Major outputs

- Shared organizational vision and policies to guide the work of the secretariat
- Coherent governance and accountability systems for the efficient and effective management of the human and financial resources of the UNFCCC secretariat in accordance with relevant UN regulations and rules
- Guidance to organizational development to ensure strategic use of resources, staff development, innovation and organizational agility

Executive Direction: Reductions under zero nominal growth core (ZNG)

Objective	Total Resources (EUR)	Staff (EUR)	Non-Staff (EUR)	Staff
1. Facilitate intergovernmental engagement	(19,952)	-	(19,952)	-
4. Facilitate participation to promote action	(244,755)	-	(244,755)	-
5. Effectively manage and administer the secretariat	(613,860)	(276,360)	(337,500)	(1.0)
Grand Total	(878,567)	(276,360)	(602,207)	(1.0)



Outputs that would not be delivered by core resources under ZNG:

- 50% of the grant to the IPCC
- Reduced executive outreach in support of promoting the achievement of the objectives and goals of the UNFCCC, the Kyoto Protocol and the Paris Agreement, and coordination with the UN System
- Reliability of support to ensure coherent governance and accountability systems for the efficient and effective management of the human and financial resources of the UNFCCC secretariat, and support to organizational development to ensure strategic use of resources, staff development, innovation and organizational agility

- **Next steps**
 - a) Finalization and publication of budget document
 - b) Opportunities for further discussions at pre-sessionals
 - c) Negotiations @ SB50
 - d) Agreement on Draft Decision @ SB50

Questions?

