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**Subsidiary Body for Implementation**

**Fifty-first session**

**Santiago, 2–7 December 2019\***

Item x of the provisional agenda

**Budget performance for the biennium 2018–2019 as at  
30 June 2019**

**Note by the Executive Secretary**

*Summary*

This document presents the budget performance for the first 18 months of the biennium 2018–2019 of the trust funds administered by the secretariat. It should be considered in conjunction with its two addenda: the first provides an assessment of progress against performance indicators and targets, and the second provides details of the activities and outputs planned and delivered thus far in the biennium. In accordance with the results-based approach, this report informs Parties of the results achieved and income and expenditure as at 30 June 2019. In the period under consideration, programme highlights include the provision of strengthened support to the governing and subsidiary bodies through enhanced coordination and support for Parties to complete the Paris Agreement work programme, and the organization of 14 sessional periods for the governing and subsidiary bodies.

As at 30 June 2019, the secretariat had received EUR 40.8 million, equivalent to 71.8 per cent of the total core budget contributions expected for the 2018–2019 biennium. The total outstanding contributions for 2010–2019 were EUR 19.2 million. For 1996–2009, USD 0.2 million remained outstanding. The high level of outstanding contributions impacts the liquidity of the secretariat and its ability to respond to mandates and the expectations of Parties. Voluntary contributions received amounted to USD 8.3 million under the Trust Fund for Participation in the UNFCCC Process and USD 41.8 million under the Trust Fund for Supplementary Activities. Core budget expenditure was at 63.4 per cent of the approved core budget for the biennium, and USD 36.0 million had been spent on various projects under the Trust Fund for Supplementary Activities. This document also contains information on the status of the other trust funds and on human resources, and contains a detailed report on programme delivery.

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\* Session dates are tentative.



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## Abbreviations and acronyms

Annex I Party	Party included in Annex I to the Convention
APA	Ad Hoc Working Group on the Paris Agreement
ASG	Assistant Secretary-General
Bonn Fund	Trust Fund for the Special Annual Contribution from the Government of Germany
CAS	Conference Affairs Services
CDM	clean development mechanism
CMA	Conference of the Parties serving as the meeting of the Parties to the Paris Agreement
CMP	Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol
COP	Conference of the Parties
D	Director level
EDM	Executive Direction and Management
FTC	Finance, Technology and Capacity-building
GHG	greenhouse gas
GS	General Service level
ICT	Information and Communication Technology
ILO	International Labour Organization
IPCC	Intergovernmental Panel on Climate Change
MDA	Mitigation, Data and Analysis
NDC	nationally determined contribution
non-Annex I Party	Party not included in Annex I to the Convention
P	Professional level
REDD+	reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks (decision 1/CP.16, para. 70)
SB	sessions of the subsidiary bodies
SBI	Subsidiary Body for Implementation
SBSTA	Subsidiary Body for Scientific and Technological Advice
SDG	Sustainable Development Goal
SDM	Sustainable Development Mechanisms
TT:CLEAR	technology information clearing house
USG	Under-Secretary-General

## **I. Introduction**

### **A. Mandate**

1. The COP and the CMP, by decisions 21/CP.23 and 6/CMP.13, approved the programme budget for the biennium 2018–2019. The COP requested the Executive Secretary to report on income and budget performance and to propose any adjustments that might be needed in the programme budget.<sup>1</sup>

### **B. Scope of the note**

2. This document reports the income and budget performance of the trust funds administered by the secretariat as at 30 June 2019. It should be read in conjunction with document FCCC/SBI/2017/INF.13, which contains the 2018–2019 work programme of the secretariat, and document FCCC/SBI/2019/INF.16, which, when published, will provide information on the status of contributions as at 15 November 2019.

3. This document also provides information on human resources and programme delivery. The programme delivery report provides an assessment of progress in implementing the secretariat work programme in the first 18 months of the biennium in relation to its objectives, expected results, performance indicators and detailed activities and outputs.

### **C. Possible action by the Subsidiary Body for Implementation**

4. The SBI is invited to take note of the information presented herein and to decide on actions that may need to be included in draft decisions on administrative and financial matters to be recommended for consideration and adoption at COP 25 and CMP 15.

## **II. Executive summary**

### **A. Programme delivery highlights**

5. The secretariat's work programme activities and outputs for the biennium 2018–2019 are outlined in document FCCC/SBI/2017/INF.13.

6. During the reporting period the secretariat strengthened its provision of support to the governing and subsidiary bodies through enhanced coordination and support for Parties to complete the Paris Agreement work programme. The enhanced secretariat support provided to the COP 23 and 24 Presidencies was instrumental in helping Parties make progress at the United Nations Climate Change Conferences in Bonn (held in 2017) and Bangkok (held in 2018), and in achieving a successful outcome at COP 24 in Katowice.

7. The secretariat reviewed its structure and operations with a view to determining adjustments needed to strengthen the organization in the light of the support required by Parties under the Paris Agreement. It also significantly strengthened the UNFCCC budget process by enhancing transparency, outreach and inclusiveness in the preparation of the 2020–2021 budget, helping to enhance Parties' understanding and providing a model for the development of future budgets.

8. The secretariat organized 14 sessional periods for the governing and subsidiary bodies. In addition to making arrangements for numerous plenary meetings, the secretariat made arrangements for more than 5,700 other in-session meetings. Furthermore, the secretariat facilitated the organization of over 100 meetings and workshops of constituted bodies, technical experts and regional groups in Bonn. It further enhanced inclusiveness,

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<sup>1</sup> Decision 21/CP.23, paragraph 19.

transparency and operational efficiency by live broadcasting, supporting remote participation and providing on-demand videos.

9. The secretariat continued effectively and efficiently delivering a wide array of mandated outputs relating to transparency and supported the successful completion of negotiations on the guidelines for implementing the Paris Agreement through NDCs, the enhanced transparency framework and response measures.

10. The secretariat facilitated the work of the Standing Committee on Finance, including the development of its workplans and the organization of its meetings and forums. The secretariat also facilitated the biennial assessment and overview of climate finance flows and the determination of needs of developing countries.

11. The secretariat supported the Technology Executive Committee, including by conducting an evaluation of the Poznan strategic programme on technology transfer and organizing events and dialogues in close collaboration with key partner organizations and in conjunction with major climate events.

12. Key support to the intergovernmental process included the organization of two Durban Forums on capacity-building.

13. Support for the broad workstream of adaptation was to a large degree provided by facilitating the work of several constituted bodies and by engaging and collaborating with partner organizations. The work resulted in advancing the intergovernmental process, including through the adoption of adaptation-related modalities and methodologies at CMA 1.3.

## **B. Financial summary**

14. As at 30 June 2019, EUR 40.8 million, or 71.8 per cent of the total core budget contributions expected for the biennium 2018–2019, had been received. The number of Parties with outstanding contributions was 119. The total outstanding contributions for 2010–2019 were EUR 19.2 million. For 1996–2009, USD 0.2 million remained outstanding. The high level of outstanding contributions to the core budget for the current and previous biennia poses a risk to the effective implementation of the secretariat work programme.

15. Voluntary contributions received amounted to USD 41.8 million under the Trust Fund for Supplementary Activities compared with USD 12.2 million in the first 18 months of the biennium 2016–2017, and USD 8.3 million under the Trust Fund for Participation in the UNFCCC Process compared with USD 2.6 million in the first 18 months of the biennium 2016–2017.

16. As at 30 June 2019, a total of EUR 36.0 million, or 63.4 per cent of the 2018–2019 approved core budget, had been spent. Under the Trust Fund for Participation in the UNFCCC Process, USD 5.6 million had been spent to cover the participation of representatives of eligible Parties in sessions. Under the Trust Fund for Supplementary Activities, USD 31.3 million had been spent on projects.

## **III. Income and expenditure report**

### **A. Trust Fund for the Core Budget of the UNFCCC**

17. COP 23 and CMP 13 approved a total budget of EUR 56.9 million for the biennium 2018–2019 (see table 1).<sup>2</sup>

<sup>2</sup> Decisions 21/CP.23 and 6/CMP.13.

Table 1  
**Approved core programme budget and income for the biennium 2018–2019**  
 (Euros)

<i>Item</i>	<i>2018</i>	<i>2019</i>	<i>Total</i>
Appropriations	25 296 670	24 956 458	50 253 128
Programme support costs	3 288 567	3 244 340	6 532 907
Adjustment to the working capital reserve	103 057	–	103 057
<b>Total approved core programme budget</b>	<b>28 688 294</b>	<b>28 200 798</b>	<b>56 889 092</b>
Indicative contributions	27 921 356	27 433 860	55 355 216
Contribution from the Host Government	766 938	766 938	1 533 876
<b>Total income</b>	<b>28 688 294</b>	<b>28 200 798</b>	<b>56 889 092</b>

18. Table 2 shows the income to the Trust Fund for the Core Budget of the UNFCCC received for the biennium 2018–2019 and expenditure during the first 18 months of the biennium. The income received as at 30 June 2019 for the biennium amounted to EUR 40.8 million, which represents 71.8 per cent of all contributions due. As at 30 June 2019, a total of 78 Parties had paid their contributions for the biennium; outstanding contributions for the biennium amounted to EUR 16.1 million, or 29.2 per cent of the biennial budget.<sup>3</sup>

Table 2  
**Status of the core budget as at 30 June 2019**  
 (Euros)

<i>Item</i>	<i>2018–2019</i>
Contributions received for 2018–2019 to the Convention <sup>a, b</sup>	32 733 948
Contributions received for 2018–2019 to the Kyoto Protocol <sup>a, b</sup>	6 561 556
Voluntary contributions from the Host Government	1 533 876
<b>Total income</b>	<b>40 829 380</b>
<i>Expenditure</i>	
Expenditure	31 871 601
Programme support costs	4 124 394
<b>Total expenditure</b>	<b>35 995 995</b>
<b>Balance</b>	<b>4 832 044</b>

<sup>a</sup> Includes contributions received in the previous biennium for 2018–2019.

<sup>b</sup> Where applicable, the exchange rate used (USD 1 = EUR 0.88) is the official United Nations exchange rate on 30 June 2019.

19. Table 3 shows the approved core budget by programme and reallocated budget for the biennium 2018–2019, as well as programme expenditures for the first 18 months of the biennium. As at 30 June 2019, expenditure, excluding programme support costs, amounted to EUR 31.9 million, or 63.4 per cent of the approved core budget for 2018–2019, which is lower than the linear expenditure rate of 75 per cent.

<sup>3</sup> SBI 50 recommended a decision on the programme budget for the biennium 2020–2021 for adoption by the COP (FCCC/SBI/2019/9/Add.1, pp.38–47). The last paragraph of the decision reads: “Decides that the scale of contributions contained in annex I shall also be applicable for the year 2019, covering 85 per cent of the contributions specified in table I of decision 21/CP.23”. As a result, the individual contributions of some Parties for 2019 increased and for others they decreased. Contributions to be received were adjusted in the secretariat’s financial system as at 1 July 2019 and revised notifications for 2019 contributions were sent to Parties in July 2019. For the purposes of this report, the scales contained in the annexes to decisions 21/CP.23 and 6/CMP.13 were applied.

20. In the reporting period, the Executive Secretary made transfers between appropriation lines, as authorized by the COP.<sup>4</sup> A total of EUR 505,000 was transferred from the ICT and Communications and Outreach programmes to the EDM programme.

Table 3

**Approved 2018–2019 core budget and expenditure by programme as at 30 June 2019**

(Euros)

	<i>Budget as approved by the COP</i>	<i>Budget as reallocated by the Executive Secretary</i>	<i>Expenditure</i>
<i>A. Programme</i>			
EDM	4 707 490	5 213 050	3 920 493
MDA	15 626 860	15 626 860	10 795 934
FTC	6 020 360	6 020 360	3 913 457
Adaptation	5 362 100	5 362 100	3 946 600
SDM	879 480	879 480	459 739
Legal Affairs	2 153 600	2 153 600	1 226 910
CAS	3 395 655	3 395 655	1 721 764
Communications and Outreach	3 431 320	3 241 320	1 653 944
ICT	5 447 800	5 132 240	2 549 797
<i>B. Secretariat-wide operating costs<sup>a</sup></i>	3 228 463	3 228 463	1 682 963
<b>Total<sup>b</sup></b>	<b>50 253 128</b>	<b>50 253 128</b>	<b>31 871 601</b>

<sup>a</sup> Secretariat-wide operating costs are managed by the AS programme.

<sup>b</sup> Excludes programme support costs and adjustment to the working capital reserve.

21. Table 4 presents expenditure from the 2018–2019 core budget as at 30 June 2019 by object of expenditure. “Staff costs” covers salaries and common staff costs, salaries of short-term staff, temporary assistance and overtime. “Contractual services” covers external expertise, both individual and institutional. “Travel” covers travel of staff, experts and government representatives on official missions. “Operating and other direct costs” covers payments to suppliers for goods and services and other running costs such as telecommunication charges.

Table 4

**Approved 2018–2019 core budget and expenditure by object of expenditure as at 30 June 2019**

(Euros)

<i>Object of expenditure</i>	<i>Expenditure</i>
Staff costs	24 928 767
Contractual services	2 440 252
Travel	1 903 704
Operating and other direct costs	1 499 265
Supplies, commodities and materials	3 622
General operating expenses (equipment, vehicles and furniture)	467 245
Grants out	628 747
<b>Total<sup>a</sup></b>	<b>31 871 601</b>

<sup>a</sup> Excludes programme support costs and adjustment to the working capital reserve.

<sup>4</sup> Decision 21/CP.23, para. 10.

## B. Trust Fund for Participation in the UNFCCC Process

22. The Trust Fund for Participation in the UNFCCC Process supports the participation of representatives of eligible developing country Parties and Parties with economies in transition in the sessions of the COP, the CMP, the CMA and their subsidiary bodies using voluntary contributions.

23. Table 5 shows the income and expenditure under the Trust Fund for Participation in the UNFCCC Process as at 30 June 2019. Voluntary contributions received by the secretariat during the reporting period amounted to USD 8.3 million, compared with USD 3.2 million in the first 18 months of the biennium 2016–2017. The balance carried over from 2016–2017, contributions received, interest and miscellaneous income total USD 10.3 million.

24. Expenditure during the first 18 months of the biennium 2018–2019 amounted to USD 5.6 million, which covered the participation of representatives of eligible Parties in the sessions of the subsidiary bodies held in Bonn and the sessions of the COP, the CMP and the CMA held in Katowice. The balance, together with any further voluntary contributions to the Trust Fund, will be used to cover the participation of representatives of eligible Parties in COP 25, CMP 15 and CMA 2 and the sessions of the subsidiary bodies held in conjunction with the sessions of the governing bodies. Additional contributions will be required to fund the participation of representatives of eligible Parties in 2020. Parties eligible for funding that are in a position to do so have the opportunity to voluntarily refrain from seeking financial support from the Trust Fund for Participation in the UNFCCC Process, which would allow available funds to be allocated to the Parties in most need of support.

Table 5

### Status of the Trust Fund for Participation in the UNFCCC Process as at 30 June 2019

(United States dollars)

<i>Income</i>	
Carry-over from 2016–2017	1 161 740
Voluntary contributions received in 2018–2019	8 279 673
Interest	61 267
Miscellaneous income and transfers <sup>a</sup>	805 733
<b>Total income</b>	<b>10 308 413</b>
<i>Expenditure</i>	
Expenditure	5 049 315
Programme support costs	575 561
<b>Total expenditure</b>	<b>5 624 876</b>
<b>Balance</b>	<b>4 683 537</b>

<sup>a</sup> Includes gains on exchange rate fluctuations and transfers from other UNFCCC trust funds.

## C. Trust Fund for Supplementary Activities

25. Several mandated activities, including the operation of joint implementation, continue to be funded from the Trust Fund for Supplementary Activities through voluntary contributions and joint implementation fees from Parties and non-Party contributors, enabling the secretariat to implement the work programme for this biennium.

26. Table 6 shows the income and expenditure under the Trust Fund for Supplementary Activities as at 30 June 2019. Voluntary contributions amounting to USD 41.8 million were received during the reporting period; no joint implementation fees had been received as at 30 June 2019. The balance carried over from 2016–2017, contributions received, interest and miscellaneous income total USD 65.4 million. Carry-over from 2016–2017 and voluntary contributions received in 2018–2019 are used to fund projects in the current biennium. Any



carry-over from 2018–2019 would be used to fund new or ongoing projects in 2020–2021 and beyond.

27. Expenditure under the Trust Fund for Supplementary Activities amounted to USD 31.3 million as at 30 June 2019. The fund balance of USD 34.1 million, together with any further voluntary contributions received, will be used to finance ongoing projects and events (see annex II), including projects in many different areas of work under the Convention, the Kyoto Protocol and the Paris Agreement such as adaptation, climate finance, reporting, supporting negotiations and technology. Some contributors provided funds to be used in multiple years for activities that extend beyond the current biennium.

Table 6

**Status of the Trust Fund for Supplementary Activities as at 30 June 2019**

(United States dollars)

<i>Item</i>	<i>Amount</i>
<i>Income</i>	
Carry-over from 2016–2017	24 984 869
Voluntary contributions received in 2018–2019	41 758 025
Interest	712 222
Miscellaneous income and transfers <sup>a</sup>	(2 011 270)
<b>Total income</b>	<b>65 443 847</b>
<i>Expenditure</i>	
Expenditure	28 001 675
Programme support costs	3 321 297
<b>Total expenditure</b>	<b>31 322 972</b>
<b>Total</b>	<b>34 120 875</b>
Less: operating reserve	1 186 515
<b>Balance</b>	<b>32 934 360</b>

<sup>a</sup> Includes losses of USD 685,228 on exchange rate fluctuations, USD 620,788 refunds of unspent project balances and transfers of USD 705,254 from and to other UNFCCC trust funds.

## D. Trust Fund for the Clean Development Mechanism

28. Table 7 highlights the income and expenditure under the Trust Fund for the Clean Development Mechanism as at 30 June 2019. The available funds for the biennium 2018–2019 amounted to USD 160.6 million, which includes carry-over from the previous biennium of USD 139.9 million and CDM fees received for the first 18 months of this biennium of USD 17.6 million.

29. Expenditure as at 30 June 2019 amounted to USD 28.2 million, leaving a fund balance of USD 132.4 million, including the operating reserve of USD 45 million set up pursuant to a decision of the CDM Executive Board.<sup>5</sup>

Table 7

**Status of the Trust Fund for the Clean Development Mechanism as at 30 June 2019**

(United States dollars)

<i>Item</i>	<i>Amount</i>
<i>Income</i>	
Carry-over from 2016–2017 <sup>a</sup>	139 852 208
CDM fees <sup>b</sup>	17 565 021
Interest	3 071 540

<sup>5</sup> FCCC/KP/CMP/2010/10, para. 99.

<i>Item</i>	<i>Amount</i>
Miscellaneous income and transfers <sup>c</sup>	110 763
Refunds of fees	(30 327)
<b>Total income</b>	<b>160 569 205</b>
<i>Expenditure</i>	
Expenditure	24 967 106
Programme support costs	3 245 724
<b>Total expenditure</b>	<b>28 212 830</b>
<b>Total</b>	<b>132 356 375</b>
Less: operating reserve	45 000 000
<b>Balance</b>	<b>87 356 375</b>

<sup>a</sup> Carry-over balance includes operating reserve.

<sup>b</sup> Cash received.

<sup>c</sup> Includes transfer of funds.

## E. Trust Fund for the International Transaction Log

30. Income to the Trust Fund for the International Transaction Log as at 30 June 2019 amounted to EUR 2.539,491.

31. Table 8 shows the approved budget for 2018–2019 by object of expenditure and the expenditure under the Trust Fund for the International Transactional Log as at 30 June 2019.

Table 8

### Approved 2018–2019 budget and expenditure under the Trust Fund for the International Transaction Log by object of expenditure as at 30 June 2019

(Euros)

<i>Object of expenditure</i>	<i>Budget</i>	<i>Expenditure</i>
Staff costs	1 614 260	1 145 135
Contract services	2 675 884	1 591 625
Other operating costs	291 000	188 084
Equipment, vehicles and furniture	–	13 879
Travel	30 000	2 731
<b>Total<sup>a</sup></b>	<b>4 611 146</b>	<b>2 941 454</b>

<sup>a</sup> Excludes programme support costs and adjustment to the working capital reserve.

## F. Trust Fund for the Special Annual Contribution from the Government of Germany

32. As part of its offer to host the secretariat in Bonn, the Government of Germany provides a special annual contribution to the secretariat of EUR 1.8 million. As at 30 June 2019, the contributions for 2018 and 2019 had been received in full to the Bonn Fund. EUR 3.1 million was spent on arrangements for the May 2018 and June 2019 sessions of the subsidiary bodies held in Bonn.

33. Table 9 shows the income and expenditure under the Bonn Fund in 2018–2019 as at 30 June 2019.

Table 9  
**Status of the Bonn Fund as at 30 June 2019**  
 (Euros)

<i>Item</i>	<i>2018–2019</i>
<i>Income</i>	
Contributions	3 579 044
Miscellaneous income	47 604
<b>Total income</b>	<b>3 626 648</b>
<i>Expenditure</i>	
Conference support	2 715 039
Programme support costs	347 093
<b>Total expenditure</b>	<b>3 062 132</b>
<b>Total</b>	<b>564 516</b>
Less: operating reserve	264 000
<b>Balance</b>	<b>300 516</b>

<sup>a</sup> Where applicable, the exchange rate used (USD 1 = EUR 0.88) is the official United Nations exchange rate as at 30 June 2019.

## G. Programme support costs

34. In accordance with the financial procedures of the United Nations, a 13 per cent overhead is charged on the actual expenditure of the funds managed by the UNFCCC. The resulting income is used to cover the cost of administrative services and indirect costs involved in managing the secretariat and its programmes. A review of the use of the overhead funds resulted in a better alignment of expenditure with the income and administrative needs of the secretariat. Functions paid for from overhead funds that did not support Administrative Services were allocated to other funds. The services are provided within the secretariat by the Administrative Services programme. Other administrative services, such as audit, payroll, investment, treasury and services related to the administration of justice, are provided by the United Nations Office at Geneva and the United Nations Headquarters in New York on a reimbursable basis.

35. Table 10 shows the status of programme support costs as at 30 June 2019. During the reporting period, USD 13.3 million was spent to cover staff and non-staff costs of the secretariat and charges for services rendered by the United Nations Office at Geneva and the United Nations Headquarters in New York.

Table 10  
**Status of the special account for programme support costs as at 30 June 2019**  
 (United States dollars)

<i>Item</i>	<i>2018–2019</i>
<i>Income</i>	
Programme support cost income	13 581 612
<b>Total income</b>	<b>13 581 612</b>
<i>Expenditure</i>	
Staff costs	10 123 326
Non-staff costs	3 150 689
<b>Total expenditure</b>	<b>13 274 015</b>
<b>Balance</b>	<b>307 597</b>

## **IV. Programme delivery**

### **A. Executive Direction and Management**

36. The EDM programme provides strategic guidance to and oversight of secretariat activities, ensuring overall coherence of the secretariat's work and maintaining strategic cooperation and partnerships with other organizations, including within the United Nations system, and key stakeholders in the climate change process.

37. In the reporting period, EDM strengthened the secretariat support provided for the work of the COP, the CMP, the CMA, the subsidiary bodies and the APA by establishing an integrated team to ensure enhanced coordination and secretariat support for Parties to complete the Paris Agreement work programme by COP 24, as provided for in decision 1/CP.23. The enhanced support provided by the secretariat to the COP 23 and 24 Presidencies was instrumental in helping Parties make progress at COP 23, held in Bonn in 2017, and the additional sessions held in Bangkok in 2018, and in achieving a successful outcome at COP 24 in Katowice in 2018.

38. In preparation for COP 24, the Executive Secretary and Deputy Executive Secretary intensified their outreach to Parties and other stakeholders with a view to broadening understanding of what was required by Parties to finalize the Paris Agreement work programme and to encourage non-Party stakeholders to contribute to the implementation of the Paris Agreement through the Marrakech Partnership for Global Climate Action. The adoption of the Katowice climate package at COP 24 is a milestone in the intergovernmental climate change process and will promote international cooperation, generate trust among Parties and encourage greater ambition.

39. EDM strengthened its collaboration within the United Nations system by actively participating in the Secretary-General's Climate Principals and Climate Core Groups, the Chief Executives Board for Coordination and the Senior Management Group. The enhanced engagement has translated into an increased awareness and consideration of the need for increased climate action in the context of the SDGs by the United Nations system. EDM also provided assistance to the Secretary-General and Deputy Secretary-General in their outreach activities and has actively engaged in the preparations for the Secretary-General's Climate Summit to take place in September 2019, including by leading, alongside the United Nations Development Programme and the COP 25 Presidency, the mitigation ambition track of the Summit.

40. In terms of organizational development, EDM undertook a secretariat-wide review of its structure and operations with a view to determining adjustments needed to strengthen the organization in the light of the support required by Parties under the Paris Agreement. It also significantly strengthened the UNFCCC budget process by enhancing transparency, outreach and inclusiveness in the preparation of the 2020–2021 budget, helping to enhance Parties' understanding and providing a model for the development of future budgets.

41. Since its establishment in March 2018, the resource mobilization and partnership function has focused its efforts on identifying and addressing critical funding, recovering outstanding contributions and developing value-adding partnerships with non-Party stakeholders. In January 2019, a series of training modules were made available to staff to build a more strategic and coherent approach to resource mobilization and partnerships within the secretariat.

42. The secretariat continued to engage United Nations entities and other stakeholders in raising awareness and delivering capacity-building and training to support Parties in integrating gender considerations into their national climate policies and plans through workshops and reports. In many cases, capacity-building for members of constituted bodies has resulted in those bodies incorporating gender considerations into their workplans.

## B. Mitigation, Data and Analysis

43. MDA supports the intergovernmental process in relation to measurement, reporting and verification as well as mitigation issues, including on REDD+, methodological issues relating to GHG inventories, agriculture and other sectoral approaches including emissions from aviation and maritime transport, and the impacts of response measures. Under the Paris Agreement, MDA leads the secretariat's support to Parties and the negotiation process in relation to NDCs, long-term low-emission development strategies, the transparency framework and response measures.

44. During the reporting period, the MDA programme supported the successful completion of the negotiations on the guidelines for implementing the Paris Agreement through NDCs, the enhanced transparency framework and response measures. It supported the negotiations on the reporting, review and training matters launched under the SBSTA as a follow-up methodological work on the enhanced transparency framework. It continued to support negotiations under the SBSTA and the SBI on national communications; the Koronivia joint work on agriculture; land use, land-use change and forestry; common metrics; the GHG data interface; common time frames; methodological issues relating to GHG inventories; bunker fuels; and the forum on the impact of the implementation of response measures and its Katowice Committee of Experts on the Impacts of the Implementation of Response Measures.

45. MDA assisted countries with NDC-related issues, including in relation to NDC updates and partnerships, and long-term low-emission development strategies. In cooperation with organizations such as the United Nations Development Programme, it organized two regional NDC dialogues.

46. MDA continued to support the implementation of the measurement, reporting and verification process under the Convention and its Kyoto Protocol. It completed the technical reviews of the third biennial reports and seventh national communications, which resulted in 78 review reports; the technical analyses of 33 biennial update reports, of which 4 contained REDD+ results; and the technical assessments of 19 REDD+ forest reference emission levels. It completed the 2017 and 2018 review cycles of GHG inventory submissions covering 22 and 23 Annex I Parties, respectively, and prepared for the 2019 review cycle for 24 Annex I Parties. It also organized, under the SBI, multilateral assessment for 30 developed countries and facilitative sharing of views for 21 developing countries. It organized two meetings each of the lead reviewers of GHG inventories and of national communications and biennial reports. It launched the work on the transition to the enhanced transparency framework under the Paris Agreement and provided support for using measurement, reporting and verification arrangements and results to inform the next NDC submissions.

47. MDA published 47 status reports and the aggregate GHG information report; delivered, with the ICT programme, a new version of the common reporting format Reporter software; and updated the GHG data interface and review tools. It also continued to manage the receipt, processing, archiving and publication of submissions from Parties on related issues.

48. MDA supported the work of the Consultative Group of Experts by servicing two meetings, updating its training materials, preparing for four regional hands-on training workshops, organizing nine webinars and maintaining the e-Network and programme.

49. In collaboration with several partners, MDA organized four regional training workshops on building sustainable national GHG inventory management systems and using the *2006 IPCC Guidelines for National Greenhouse Gas Inventories*; 14 workshops on the quality assurance of national GHG inventories for developing country Parties; and one four-week training programme on GHG inventories.

50. MDA provided training courses with examinations for experts conducting (1) technical analysis of biennial update reports (three courses), (2) technical reviews of national communications and biennial reports (one course), (3) technical reviews of GHG inventories (one course and one seminar) and (4) reviews under Article 8 of the Kyoto Protocol (two courses); and two refresher seminars for experienced GHG inventory reviewers. MDA also

developed new material on land use, land-use change and forestry activities under the Kyoto Protocol to support the lead reviewers of GHG inventories.

51. MDA supported the launch of the Katowice Committee of Experts. In collaboration with partners such as the International Labour Organization, MDA organized one workshop on modelling tools, three regional workshops and four events at regional climate weeks on existing tools and opportunities related to response measures. It contributed to two meetings organized by the International Labour Organization on promoting a just transition to low-carbon and climate-resilient development and prepared a technical paper on the mitigation co-benefits of adaptation actions and economic diversification.

52. MDA organized two meetings within the framework of the technical examination process on mitigation and developed two technical papers summarizing policy options and best practices on issues relating to waste-to-energy and the circular economy, and energy solutions for the agrifood chain.

53. MDA continued to lead the work on mitigation and sectoral issues that involve agriculture; reducing emissions from deforestation and forest degradation in developing countries; land use, land-use change and forestry; and bunker fuels with the engagement of the International Civil Aviation Organization, the International Maritime Organization and the Food and Agriculture Organization of the United Nations. It led the preparation of a policy brief on linkages between energy and climate change in support of the first SDG 7 review at the 2018 United Nations high-level political forum on sustainable development. MDA supported the IPCC task force in its work on the methodological aspects of GHG inventories, and the SBI and the SBSTA on the Koronivia joint work on agriculture through three workshops, of which two focused on adaptation and resilience and on soil carbon.

### **C. Finance, Technology and Capacity-building**

54. The FTC programme facilitates the provision of support to developing country Parties, providing them with the means to enhance mitigation action and increase their resilience to climate change.

55. On climate finance during the reporting period, the programme successfully supported the Standing Committee on Finance, including the development of its 2018 and 2019 workplans, the organization of four of its meetings and its 2018 and 2019 forums, the completion of the 2018 biennial assessment and overview of climate finance flows and initial preparations for the one for 2020, and the determination of needs of developing countries. Two in-session workshops on long-term climate finance were organized and held in conjunction with SB 48 and 50, and assistance was provided to Melanesian countries for developing and implementing their Climate Finance Strategy in the context of the Needs-based Finance project. Antigua and Barbuda, Lebanon and the Philippines also received assistance for assessing their climate finance needs and priorities in collaboration with United Nations agencies and bilateral, regional and other multilateral channels.

56. The FTC programme also provided technical and substantive support at COP 24, CMP 14 and CMA 1.3 on 12 climate finance agenda items and at SB 50 on issues such as arrangements for the Adaptation Fund and transparency of support under Article 13 of the Paris Agreement.

57. On technology, the programme supported the work of the Technology Executive Committee in developing its new rolling workplan for 2019–2022, organizing three meetings and facilitating the active engagement of observer organizations in the work of its six thematic task forces. The programme also supported the Technology Executive Committee in furthering the implementation of its 2016–2018 workplan, including conducting the evaluation of the Poznan strategic programme on technology transfer, organizing six regional technology-related events in conjunction with the Africa, Latin America and Caribbean, and Asia-Pacific climate weeks, one expert dialogue on technologies for loss and damage in coastal zones in collaboration with the Executive Committee of the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts during SB 50 and a thematic dialogue on climate technology incubators and accelerators in collaboration with

the Climate Technology Centre and Network and the Green Climate Fund. All events were organized in collaboration with key partner organizations and in conjunction with major climate events aimed at enhancing the collaboration and efficiency of secretariat operations. The programme also updated and maintained TT:CLEAR.

58. The programme provided intergovernmental support for the work of the subsidiary bodies, COP and CMA, including on the Paris Agreement work programme, on the elaboration of the technology framework established under Article 10 of the Paris Agreement, and on the scope and modalities for the periodic assessment of the Technology Mechanism in supporting the implementation of the Paris Agreement under the SBI, resulting in the adoption of these two important arrangements that will guide the work of the Technology Mechanism to support the implementation of the Paris Agreement on matters related to technology development and transfer.

59. On capacity-building, the programme provided support to the intergovernmental process on a range of capacity-building related issues, organized the 7<sup>th</sup> and 8<sup>th</sup> Durban Forums on capacity-building and provided substantive and procedural support for the negotiations on capacity-building under the Convention and its Kyoto Protocol.

60. Support was also provided for implementing the rolling workplan of the Paris Committee on Capacity-building by organizing its 2<sup>nd</sup> and 3<sup>rd</sup> meetings, supporting its intersessional work, including providing substantive support to its four task-based working groups, facilitating interaction and collaboration with other constituted bodies and stakeholders outside the Convention, and continuing to update and maintain the capacity-building portal and associated web pages. The first Capacity-building Hub was held during COP 24.

## D. Adaptation

61. The Adaptation programme supports Parties, in particular developing country Parties, in assessing, developing and implementing adaptation plans, policies and actions aimed at reducing vulnerability; addressing current and emerging climate impacts and building resilience; and improving the scientific basis for international climate policy and action, including the intergovernmental work and negotiations on those matters. In the reporting period the programme facilitated:

- (a) The implementation of the Cancun Adaptation Framework by supporting:
  - (i) The work of the Adaptation Committee;<sup>6</sup>
  - (ii) The work related to approaches to addressing loss and damage associated with climate change impacts in developing countries that are particularly vulnerable to the adverse effects of climate change, including supporting the work under the Warsaw International Mechanism;<sup>7</sup>
  - (iii) The formulation and implementation of national adaptation plans;<sup>8</sup>
- (b) The work of the Least Developed Countries Expert Group;<sup>9</sup>
- (c) The implementation of activities under the Nairobi work programme on impacts, vulnerability and adaptation to climate change, including by engaging and collaborating with Nairobi work programme partner organizations, global and regional centres and networks, and constituted bodies;<sup>10</sup>
- (d) The flow of information on climate research, the enhancement of observations to support preparedness and adaptation, and cooperation with the IPCC, including supporting

<sup>6</sup> See <https://unfccc.int/process/bodies/constituted-bodies/adaptation-committee-ac>.

<sup>7</sup> See <https://unfccc.int/topics/adaptation-and-resilience/workstreams/approaches-to-address-loss-and-damage-associated-with-climate-change-impacts-in-developing-countries>.

<sup>8</sup> See <https://unfccc.int/topics/adaptation-and-resilience/workstreams/national-adaptation-plans>.

<sup>9</sup> See <https://unfccc.int/process/bodies/constituted-bodies/least-developed-countries-expert-group-leg>.

<sup>10</sup> See <https://www3.unfccc.int/pls/apex/f?p=333:1:3215587481745340>.

Parties' consideration of the IPCC Special Report on Global Warming of 1.5 °C,<sup>11</sup> as well as consideration of the scope of the next periodic review of the long-term global goal under the Convention and of overall progress towards achieving it.<sup>12</sup>

62. In addition, the Adaptation programme supported implementation in response to adaptation-related requests stemming from decision 1/CP.21 and the Paris Agreement, including:

(a) Supporting the work of the Adaptation Committee and the Least Developed Countries Expert Group in responding to mandates from decision 1/CP.21, paragraphs 41, 42 and 45, on adaptation-related modalities and methodologies, resulting in the adoption of decision 11/CMA.1, and in initiating work on mandates contained in the latter decision;

(b) Supporting the work of the APA on developing modalities and procedures for adaptation communications, as well as adaptation aspects of the transparency framework and global stocktake under the Paris Agreement, resulting in the adoption of decisions 9/CMA.1, 10/CMA.1 and 18/CMA.1, and in developing a prototype of the adaptation registry;

(c) Supporting the work of the APA on identifying the sources of input to and developing the modalities for the global stocktake, resulting in the adoption of decision 19/CMA.1;

(d) Supporting the Local Communities and Indigenous Peoples Platform and its Facilitative Working Group;<sup>13</sup>

(e) Supporting the technical examination process on adaptation, including the technical expert meetings;<sup>14</sup>

(f) Supporting the Executive Committee of the Warsaw International Mechanism in maintaining the Fiji Clearing House for Risk Transfer;<sup>15</sup>

(g) Supporting the task force on displacement.<sup>16</sup>

63. Furthermore, the Adaptation programme:

(a) Led cross-cutting secretariat work on the synergy and integration of climate action with the implementation of the 2030 Agenda for Sustainable Development and the SDGs, including coordinating the secretariat's input to the SDG process, along with the input of other United Nations agencies, in its role as custodian agency for climate indicators;

(b) Engaged stakeholders in, and organized communications and outreach for, the effective implementation of all adaptation-related mandates.

## E. Sustainable Development Mechanisms

64. The SDM programme supports Parties in the development and effective implementation of collaborative approaches, mechanisms and economic instruments to broaden climate change mitigation action and drive sustainable development. It does this by supporting the intergovernmental bodies in the operationalization of the cooperative approaches established under Article 6 of the Paris Agreement and providing technical expertise and support for the implementation of the three mechanisms under the Kyoto

<sup>11</sup> IPCC. 2018. *Global Warming of 1.5 °C: An IPCC Special Report on the Impacts of Global Warming of 1.5 °C above Pre-industrial Levels and Related Global Greenhouse Gas Emission Pathways in the Context of Strengthening the Global Response to the Threat of Climate Change, Sustainable Development, and Efforts to Eradicate Poverty*. Geneva: IPCC. Available at <http://ipcc.ch/report/sr15/>.

<sup>12</sup> See <https://unfccc.int/topics/#:f067f44b-a2d2-48db-9225-094f61644946:edef537e-c5eb-413e-a00c-62c89ff08168>.

<sup>13</sup> See <https://unfccc.int/topics/local-communities-and-indigenous-peoples-platform/the-big-picture/introduction-to-the-local-communities-and-indigenous-peoples-platform-icipp>.

<sup>14</sup> See <http://tep-a.org/>.

<sup>15</sup> See <http://unfccc-clearinghouse.org/>.

<sup>16</sup> See <https://unfccc.int/wim-excom/sub-groups/TFD>.



Protocol: the CDM, joint implementation and international emissions trading. The programme also supports the implementation of the COP mechanisms referred to as the framework for various approaches, the new market-based mechanism and non-market-based approaches and continues to support the CDM Executive Board and the Joint Implementation Supervisory Committee, established under the Kyoto Protocol to supervise the implementation of the CDM and joint implementation project-based mechanisms.

65. In the reporting period, the SDM programme successfully organized and supported the work of six meetings of the CDM Executive Board<sup>17</sup> and 10 meetings of its panels (Methodologies Panel<sup>18</sup> and Accreditation Panel<sup>19</sup>).

66. The programme supported the CDM Executive Board in its work related to:<sup>20</sup>

(a) Registering 53 projects and programmes of activities and processing 617 requests for issuance;

(b) Processing 9,239 forwarding and cancellation transactions for certified emission reductions;

(c) Issuing 100,257,991 certified emission reductions;

(d) Approving new methodologies, including one for projects that encourage a shift to using lightweight two- and three-wheeled personal transportation and one for projects and activities that reduce emissions by improving public transportation;

(e) Revising the CDM accreditation standard and procedure, six regulatory documents to reflect changes to the regulatory requirements for post-registration changes to take into account the increase in project size and changes to technologies and measures, the processes for renewing the periods for crediting and programmes of activities, and the process and regulatory requirements for the development, revision and update of standardized baselines;

(f) Progressing in developing an enhanced regulatory workflow for programmes of activities;

(g) Moving projects along in the CDM regulatory process through capacity-building, providing technical expertise, and supporting countries in preparing standardized baselines and funding and investment proposals for securing climate finance, through the five regional collaboration centres in Africa, Asia-Pacific, and Latin America and the Caribbean, which work closely with designated national authorities;<sup>21</sup>

(h) Encouraging the use of certified emission reductions to meet a variety of compliance and voluntary purposes for increasing the use of voluntary cancellations in the CDM registry.

67. The programme continued to serve and enhance the functioning of the constituencies that implement, support and use the CDM, as well as to contribute to the broader scaling up of resources for climate action, including:

(a) The organization of the work of the Nairobi Framework Partnership,<sup>22</sup> most notably the holding of regional climate weeks and forums;<sup>23</sup>

(b) The organization of round tables with organizations and potential financiers to catalyse innovative ways to incentivize investment in climate projects and programmes;

<sup>17</sup> See <http://cdm.unfccc.int/EB/index.html>.

<sup>18</sup> See <https://cdm.unfccc.int/Panels/meth/index.html>.

<sup>19</sup> See <https://cdm.unfccc.int/Panels/accreditation/index.html>.

<sup>20</sup> See regular reports to the CDM Executive Board at <https://cdm.unfccc.int/EB/report>.

<sup>21</sup> On 13 February 2019, a memorandum of understanding was signed between the UNFCCC and the World Green Economy Organization to establish a sixth regional collaboration centre in Dubai, focused on the Middle East and North Africa.

<sup>22</sup> See [https://cdm.unfccc.int/about/Nairobi\\_Framework/index.html](https://cdm.unfccc.int/about/Nairobi_Framework/index.html).

<sup>23</sup> See <https://www.regionalclimateweeks.org>.

(c) The Climate Neutral Now initiative for voluntarily reducing emissions on the basis of the principle of measuring, reducing and offsetting the balance.<sup>24</sup>

68. During the reporting period, the programme continued to support the Joint Implementation Supervisory Committee<sup>25</sup> and to take the lead in supporting the international negotiations under Article 6 of the Paris Agreement<sup>26</sup> and the high-level climate champions,<sup>27</sup> while engaging with Parties and non-Party stakeholders in the context of the Marrakech Partnership for Global Climate Action,<sup>28</sup> the Yearbook of Climate Action,<sup>29</sup> the Global Climate Action Portal<sup>30</sup> and the Global Climate Action awards.<sup>31</sup>

## F. Legal Affairs

69. The Legal Affairs programme provides authoritative and independent legal and procedural advice and support (1) to the intergovernmental negotiation process; (2) on matters relating to facilitation of the implementation of the Convention, the Kyoto Protocol and the Paris Agreement, including by providing secretariat services to the Compliance Committee under the Kyoto Protocol; and (3) on the administration, management and operations of the secretariat and the UNFCCC process.

70. During the reporting period, the programme's delivery of outputs was impacted by the challenge of lack of resources. Solutions to this issue included a restructuring of the programme in 2018 to streamline functions and activities as well as the hiring of temporary staff, consultants and fellows to assist with the delivery of the expected outputs.

71. With respect to providing legal and procedural support to the intergovernmental negotiation process, Legal Affairs provided legal advice and services on all agenda items and issues under negotiation and consultation, as well as on all draft agendas and speaking notes for plenary meetings and reports on the sessions of all six governing and subsidiary bodies, including strategic and legal or procedural support on the forward planning of the negotiating sessions. Advice was provided to the Presidents and incoming Presidencies of the COP, the CMP and the CMA; the Chairs of the subsidiary bodies as well as their Bureaux and facilitators; negotiating groups and Parties seeking advice; the Executive Secretary; all secretariat programmes and United Nations system entities. In particular, Legal Affairs, for negotiations on the Paris Agreement work programme, provided extensive advice and support, led the secretariat support for the consideration of two agenda items, assisted in the preparation of reflections notes, tools and draft texts by the presiding officers and reviewed the 22 draft decisions successfully adopted by the governing bodies. The systematic review of all draft texts under negotiation or consultation included mandate analysis and advice, legal drafting support and interpretation of texts. The 111 instances of legal advice and 239 draft texts for agenda items reviewed resulted in the enhanced legal and procedural soundness of the intergovernmental negotiation process, which in turn resulted in greater trust in and transparency of the process. Legal Affairs further provided support and information to the Chair of the consultations on elections, to chairs and coordinators of regional groups and constituencies and to Parties on the UNFCCC electoral process that resulted in the election of 164 members of bodies under the Convention, the Kyoto Protocol and the Paris Agreement.

72. With respect to providing support for facilitating the implementation of UNFCCC treaties, including through constituted bodies and capacity-building, the provision of legal support, advice and services by Legal Affairs for the meetings of all constituted bodies in the UNFCCC process resulted in these bodies being able to meet and perform their assigned functions in a procedurally sound manner. The review of all draft texts, including reports,

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<sup>24</sup> See <https://unfccc.int/climate-action/climate-neutral-now>.

<sup>25</sup> See [https://ji.unfccc.int/Sup\\_Committee/Meetings/index.html](https://ji.unfccc.int/Sup_Committee/Meetings/index.html).

<sup>26</sup> See <https://unfccc.int/process/the-paris-agreement/cooperative-implementation>.

<sup>27</sup> See <https://unfccc.int/climate-action/marrakech-partnership/actors/meet-the-champions>.

<sup>28</sup> See [https://unfccc.int/sites/default/files/gca\\_approach.pdf](https://unfccc.int/sites/default/files/gca_approach.pdf).

<sup>29</sup> See [https://unfccc.int/sites/default/files/resource/GCA\\_Yearbook2018.pdf](https://unfccc.int/sites/default/files/resource/GCA_Yearbook2018.pdf).

<sup>30</sup> See <https://climateaction.unfccc.int>.

<sup>31</sup> See <https://unfccc.int/climate-action/momentum-for-change>.

from these constituted bodies and the support provided to the secretariat teams servicing these bodies enhanced the quality of support provided for the delivery and implementation of their mandates and work programmes. Legal Affairs also provided substantive, technical, administrative and logistical support to four branch meetings and one plenary meeting of the Compliance Committee under the Kyoto Protocol as well as to a dialogue between the members and alternate members and the lead inventory reviewers, support for the consideration by its enforcement branch of questions of implementation with regard to two Parties, assistance with the analysis by its facilitative branch of 16 review reports, information and analysis on the status of reporting and review under the Kyoto Protocol and support for the preparation of the 2018 annual report of the Committee to the CMP. Legal Affairs also continued its work to support policymakers in understanding and aligning their actions with the established objectives and goals of the UNFCCC and the Paris Agreement.

73. With respect to providing support for the operations of the secretariat and the UNFCCC process, Legal Affairs provided 280 instances of legal advice and opinions in support of the institutional, administration and operations of the secretariat and supported the negotiation, finalization and conclusion of 197 legal instruments and agreements. For the effective management of risk, Legal Affairs advised, supported and facilitated the holding of UNFCCC meetings and the secretariat's interests with respect to privileges and immunities, liability, intellectual property and data privacy, including through cease and desist orders, waiver and disclaimer language, and copyright infringement claims. Legal services in respect of this subprogramme resulted in the human and financial resources and other assets of the UNFCCC secretariat being more effectively managed in accordance with the relevant regulatory framework. Maximizing the protection of the interests of the UNFCCC proved challenging, and solutions are being explored to ensure the integrity of UNFCCC meetings through the protection of the privileges and immunities of the UNFCCC process and its secretariat.

## **G. Conference Affairs Services**

74. The CAS programme provides a full range of conference-related facilities and services expected by Parties.

75. In the reporting period, CAS facilitated the organization of 104 meetings and workshops of constituted bodies, technical experts and regional groups in Bonn. It organized 14 sessional periods, including sessions of the COP, the CMP, the CMA, the SBI, the SBSTA and the APA. Apart from plenary meetings, CAS supported 5,764 in-session meetings. The programme facilitated and organized 158 pre-sessional bilateral meetings of the negotiating groups with the Chairs of the subsidiary bodies, three briefing meetings with the European Union Presidency and two briefings to the Chair of the Group of 77 and China. CAS also organized eight bilateral meetings between Heads of State and Government during COP 24.

76. CAS received and processed, in a timely manner, 801 requests for visa assistance for the participation of delegates in the above-mentioned sessions, meetings and workshops, and received and processed 1,002 requests for financial support for representatives of eligible Parties.

77. CAS provided substantive support to the negotiations on observer engagement under the SBI agenda item on arrangements for intergovernmental meetings, including the preparation of a summary report on the enhancement of non-Party stakeholder engagement in May 2018. CAS also provided substantive and logistical support to the sitting and incoming Presidencies on non-Party stakeholder engagement. The programme assessed over 550 applications for observer status, of which more than 130 were admitted at COP 24. In addition, the programme facilitated opportunities for more than 140 interventions and more than 70 non-Party stakeholder submissions. CAS received and processed over 1,200 applications for side events, leading to 436 side events being held. CAS also received and processed about 340 applications for exhibits, leading to 237 individual and joint exhibits by Parties and observers.

78. At the Climate Action Studio more than 140 interviews were conducted and the videos published online. CAS liaised with various stakeholders on different ways to engage in the

UNFCCC process in an effective manner. To enhance inclusiveness, transparency and operational efficiency, CAS implemented live broadcasting, remote participation and on-demand video for all side events. In addition, new web pages were created to provide specific information on ongoing and future sessions so as to enable access to information for all observers and to ensure access to side event videos.

79. CAS edited and processed a total of 499 official and 197 unofficial documents in the reporting period. As at 30 June 2019, 100 per cent of pre-session documents submitted to CAS in accordance with United Nations deadlines had been made available to Parties, observers and other stakeholders on time, with 89 per cent of all pre-session documents for translation submitted for publication by the deadline in 2018 and 100 per cent so far in 2019. Work on the next generation of the electronic official documents system has advanced in collaboration with the ICT programme. Improvements to the process of publishing documents on the UNFCCC website were implemented in collaboration with the Communications and Outreach and Administrative Services programmes.

80. Measures to reduce paper use, such as providing the Daily Programme in electronic format only and using a print-on-demand approach, were implemented and monitored, continuing the trend from past sessions for establishing a paper-light environment. Innovative processes were implemented with the daily badge system that allowed for the flexible nomination of delegates. Owing to understaffing caused by secretariat-wide financial constraints, the programme was not in a position to conduct a client survey in 2018. CAS had developed a client survey mechanism and conducted the surveys in 2015 and 2016. With temporary support for the second half of 2019 and beyond, and with a newly enhanced Management and Coordination Unit, the programme will be able to reinstate client surveys from COP 25 onwards.

81. During the reporting period, preparations for COP 25, CMP 15, CMA 2 and SB 51 were well under way.

## **H. Communications and Outreach**

82. The Communication and Outreach programme manages external and internal communications, online public information, and media relations and services, including internal knowledge management services.

83. The programme runs the UNFCCC main website that serves as the hub for climate action and process-related content. In April 2018, the website was fully relaunched with a new design and state-of-the-art technology. In the reporting period, 14 million page views were generated by 3.5 million users. The highest number of daily visits was reached in December 2018 during COP 24, with approximately 39,000 users per day.

84. The programme is also responsible for the UNFCCC social media channels that showcase achievements under the Convention, the Kyoto Protocol and the Paris Agreement and the global wave of climate action by governments, business and civil society. The social media channels are continuing to grow, with Twitter reaching 613,000 followers, Facebook 481,000 followers and Instagram 356,000 followers.

85. The programme continued working closely with the media to enhance understanding of and accurate reporting on climate change and the intergovernmental process. Communication and Outreach fielded over 3,000 requests for information, handled 185 requests for media interviews with and articles by the Executive Secretary and prepared 114 press releases, media alerts and media advisories, approximately 350 speeches or video addresses, six press conferences and three webinars updating media on the status of negotiations or implementation activities. In addition, Communication and Outreach accredited and registered 1,900 media representatives to official meetings. The programme also continued preparing daily press reviews, which provide an overview of the status of key global reporting on the UNFCCC process and climate change related events.

86. During the reporting period, 35 new collaboration spaces were launched and more than 439 internal news articles were published on the intranet, resulting in improved secretariat-wide collaboration, efficient business processes and increased knowledge-sharing

in the secretariat. Over 200 users were trained to upload content independently, to collaborate and to participate in business processes. Also, a project was initialized to update the intranet technically and visually to fulfil functional requirements and user needs.

87. The programme provides records management services to the secretariat, facilitates the transfer of and access to inactive records from offices, and manages the inactive records centre and the records management system. During the reporting period, 107 linear meters of transfer records were processed, 82 record retrieval requests were fulfilled and 4,235 physical items and 1,900 electronic records were registered in the records management system, which safeguarded business records, supported operational accountability and transparency and preserved the history of the UNFCCC.

88. All the recordings of official meeting proceedings of COP 24, SB 48, SB 49 and SB 50 are captured in the secretariat's multimedia repositories, and 742 requested recording retrievals were delivered, of which 680 were for external clients. The history and legacy of climate negotiation processes were preserved and used by Parties, media companies, researchers and scholars for their climate outreach, education, research and studies.

89. The programme maintains the permanent UNFCCC history exhibition and facilitated 18 guided tours for more than 120 participants, of whom 98 were delegates and observers and 22 were staff of the UNFCCC, interns or fellows. As a result, it promoted awareness of the history of the climate change process, ambition and action.

90. The enterprise taxonomy continues to be updated with concepts from the Paris Agreement and in secretariat systems such as the intranet, the collaboration platform and, most recently, the relaunched UNFCCC website to support information retrieval of and access to knowledge. During the reporting period, preparations for integrating the taxonomy into the website search to provide external website users and staff with improved access to information were well under way.

## **I. Information and Communication Technology**

91. The ICT programme provides ICT infrastructure and support services and specialized information systems to support the secretariat in fulfilling its mandate. The programme ensures that work mandated by Parties is enabled by implementing and operating reliable and secure ICT infrastructure and specialized applications. Also, the programme operates the underlying infrastructure to ensure that the UNFCCC website and various extranets are continuously available and that Parties have easy access to official documentation, information, data and submission portals, proceedings and details of events.

92. In addition to its regular work in relation to operations and systems delivery, in the reporting period ICT made significant progress in terms of client satisfaction with its service delivery, which was demonstrated through positive results for staff satisfaction in the UNFCCC staff survey conducted in January and February 2018.

93. As part of its goal to bring innovative solutions to the secretariat and Parties, the ICT programme is executing the following major projects with the objectives of establishing the infrastructure and technology platforms for future systems delivery and optimizing costs:

(a) A virtual meeting participation initiative, of which two of five phases have been implemented;

(b) A new ICT security framework to strengthen ICT security within the secretariat: a security audit is planned for the second half of 2019, and preliminary work on aligning security policies and procedures with United Nations Headquarters has started;

(c) A new customer relationship management platform to manage stakeholders and stakeholder interaction: while the country profiles project as part of this platform was delivered in August 2018, the remaining work on developing applications on the platform is on hold pending the recruitment of a suitable developer;

(d) The transition and migration of the UNFCCC public website to the UNFCCC cloud infrastructure.

94. The consolidation of the data centre, and leveraging cloud technologies where possible, was completed during the reporting period.

95. Also during the reporting period, the ICT programme supported three sessions of the subsidiary bodies, 72 workshops and numerous virtual meetings. Participants were provided with a highly reliable and secure IT infrastructure including Wi-Fi with no service interruptions or complaints from participants.

96. The programme maintained a dependable and secure IT network infrastructure and provided services that enabled the secretariat to meet the requirements of the intergovernmental process. The service-level agreement targets were met in the reporting period.

97. The ICT programme provided services and support to more than 153 different applications of the secretariat. ICT development staff contributed to various enhancements and projects that resulted in new or updated capabilities for the secretariat and its stakeholders.

## **J. Administrative Services**

98. During the reporting period, the Administrative Services programme continued to provide guidance, direction and related support services to all programmes and external clients of the secretariat in five management areas: human resources, finance and budget, procurement, facilities and property management, and travel.

99. During the reporting period, Administrative Services provided oversight and guidance to management on staff administration and talent management activities in compliance with United Nations staff rules and regulations. Staff development initiatives in support of the structural review process and performance management were undertaken, including 280 coaching and career development workshops for staff. Two plenary sessions on induction were organized, and five information sessions on frequently referenced staff policies were held. The human resources intranet continues to be updated with new policies, one-page briefs and easy-to-follow videos for Umoja self-service functionalities. Three professional staff counsellors were identified and a session held for all staff on resilience and stress management.

100. The programme successfully delivered on its mandate to provide financial and budgetary support across secretariat programmes and to its external clients. It continued to strengthen the monitoring of budget performance, financial management, internal controls and reporting. During the reporting period the programme prepared financial statements for 2017 and 2018 in accordance with the International Public Sector Accounting Standards and supported related audits by the United Nations Board of Auditors. The Board issued an unqualified audit opinion for both statements. During the reporting period 26,000 financial transactions, including payment of 13,000 commercial invoices and 1,300 incoming deposits, were processed accurately and in a timely manner. The programme prepared 18 official documents on budgetary matters. In addition, 84 donor reports were prepared, of which 45 were submitted by their established deadlines. The late submission of 39 reports is attributed to the lack of the human resources in the programme. As at 30 June 2019, approximately 1,800 daily subsistence allowance payments had been promptly disbursed to meeting participants for the sessions of the governing and subsidiary bodies.

101. Administrative Services procured goods and services for use by Parties and the secretariat in a competitive and cost-effective manner to provide the best value for money. The programme managed 525 procurement cases totalling USD 17.0 million, of which 69 per cent under long-term agreements and 25 per cent through a cooperative procurement process with United Nations system entities. As at 30 June 2019, a total of 94 tenders had been conducted. An average of 4.5 offers were received in response to each new tender, with the selected bids being an average of 38 per cent less expensive than the highest bids received. Approximately 93 per cent of all procurement cases, but only 65 per cent of the tenders, were processed within the established time frame.

102. During the reporting period, Administrative Services effectively and efficiently facilitated travel arrangements for 3,421 nominated participants in the sessions of the COP, the CMP, the CMA, the SBI, the SBSTA and the APA and in 191 other official UNFCCC events. Of those travel arrangements, 3,151, or 92 per cent, resulted in meeting attendance. A total of 1,602 travel arrangements were made for official missions and contractual travel of secretariat and United Nations staff, other personnel and related individuals.

103. Administrative Services led the secretariat's efforts to achieve climate neutrality and mitigate the environmental impact of its operations by measuring and reporting its GHG emissions, waste generation and water consumption and implementing reduction measures. The secretariat also helped approximately 30 other United Nations organizations achieve climate neutrality for 2017 by offsetting over 430 kilotonnes of carbon dioxide equivalent (including the secretariat's own 6.1 kilotonnes of carbon dioxide equivalent), or almost a quarter of the United Nations system's overall GHG emissions in 2017, through the purchase and cancellation of Adaptation Fund certified emission reductions.

## **V. Additional information**

104. Information on the secretariat's human resources is contained in annex I. Annex II contains information on income and expenditure for activities funded under the Trust Fund for Supplementary Activities. Document FCCC/SBI/2019/14/Add.1 contains performance data on all objectives of the secretariat's programmes as presented in the revised work programme of the secretariat for the biennium 2018–2019 in document FCCC/SBI/2017/INF.13. Document FCCC/SBI/2019/14/Add.2 is based on table 53 of the revised work programme for the biennium 2018–2019 contained in document FCCC/SBI/2017/INF.13 and provides information on programme activities and outputs planned for the biennium compared with actual activities undertaken and outputs delivered in the reporting period.

## Annex I

## Human resources: staff

[English only]

1. Table 1 shows the number of approved posts and filled posts by grade and source of funding. As at 30 June 2019, 367.5 of the 439.5 approved posts had been filled. Of those, one post was a 50 per cent post and nine were 80 per cent posts. In addition, 23 Professional and 9 General Service level staff members had been hired under temporary assistance contracts, bringing the total number of staff at the secretariat to 399.5.

2. As at 30 June 2019, the total number of vacant posts was 73. The most significant number of unfilled posts was under the Trust Fund for the Core Budget with 23.5 vacant posts, followed by programme support (overhead) with 18 vacant posts and the Trust Fund for Supplementary Activities with 13 vacant posts. For comparison, as at 30 June 2017 the total number of vacant posts was 59.5, including 29.5 under the Trust Fund for the Core Budget, 10.5 under programme support and 6 under the Trust Fund for Supplementary Activities.

Table 1

**Approved established posts and filled posts by source of funding as at 30 June 2019**

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Subtotal	GS	Total
<i>Trust Fund for the Core Budget</i>												
Approved	1	1	2	7	15	35	43	16		120	53.5	173.5
Filled <sup>a</sup>	1	1	1	7	10	29	36	14		99	51	150
<i>Trust Fund for Supplementary Activities</i>												
Approved					3	4	14	17		38	11	49
Filled					3	3	10	12		28	8	36
<i>Trust Fund for the Clean Development Mechanism</i>												
Approved				1	2	10	26	25		64	23	87
Filled				1	2	10	24	23		60	19	79
<i>Trust Fund for the International Transaction Log</i>												
Approved						2	3	1		6	1.5	7.5
Filled						1	2	1		4		4
<i>Trust Fund for the Special Annual Contribution from the Government of Germany</i>												
Approved								1		1	7	8
Filled								1		1	6	7
<i>Special account for conferences and other recoverable costs<sup>b</sup></i>												
Approved								1		1	4	5
Filled								1		1	4	5
<i>Special account for cost recovery related activities</i>												
Approved						5	7	6		18	10	28
Filled						4	4	6		14	9	23
<i>Programme support (overhead)</i>												
Approved				1	2	4	13	6		26	55.5	81.5
Filled					2	4	11	4		21	42.5	63.5
<b>Total</b>												
<b>Approved</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>9</b>	<b>22</b>	<b>60</b>	<b>106</b>	<b>73</b>		<b>274</b>	<b>166.5</b>	<b>439.5</b>
<b>Filled</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>17</b>	<b>51</b>	<b>87</b>	<b>62</b>		<b>228</b>	<b>139.5</b>	<b>367.5</b>

<sup>a</sup> Filled posts are occupied by staff members who have been awarded a fixed-term contract of one year or more and are appointed against established posts after a complete recruitment process, including review by the Review Board.

<sup>b</sup> These posts are in support of operating the split office premises and are funded by the Government of Germany.



3. Table 2 provides information on the geographical distribution of the staff appointed at the Professional level and above. As at 30 June 2019, Western European and other States accounted for the highest percentage (44.8 per cent, compared with 43.6 per cent as at 30 June 2017) of staff appointed at the Professional level and above, whereas African States accounted for the lowest (8.5 per cent, compared with 7.9 per cent as at 30 June 2017).

4. The secretariat has continued its efforts in relation to achieving a good geographical distribution and gender balance among staff at the Professional level and above.

Table 2

**Geographical distribution of staff members appointed at the Professional level and above as at 30 June 2019**

<i>Grade</i>	<i>African States</i>	<i>Asia-Pacific States</i>	<i>Latin American and Caribbean States</i>	<i>Eastern European States</i>	<i>Western European and other States</i>	<i>Total</i>
USG			1			1
ASG		1				1
D-2				1		1
D-1	1		1		5	7
P-5	4	5	1	3	3	16
P-4	3	12	7	6	23	51
P-3	7	19	9	3	48	86
P-2	4	17	11	7	21	60
<b>Total</b>	<b>19</b>	<b>54</b>	<b>30</b>	<b>20</b>	<b>100</b>	<b>223</b>
Percentage of total	8.5	24.2	13.4	9.0	44.8	100.0

*Note:* Does not include data on staff recruited under temporary assistance contracts.

5. Table 3 highlights the distribution of staff members appointed at the Professional level and above between Annex I Parties and non-Annex I Parties. As at 30 June 2019, the percentage of staff from non-Annex I Parties at the Professional and higher levels was 48 per cent, compared with 52 per cent for Annex I Parties. As at 30 June 2017, the percentage of staff from non-Annex I Parties was 45.9 per cent and from Annex I Parties was 54.1 per cent.

Table 3

**Distribution of staff members at the Professional level and above between Annex I and non-Annex I Parties as at 30 June 2019**

<i>Grade</i>	<i>Annex I Parties</i>	<i>Non-Annex I Parties</i>
USG	–	1
ASG	–	1
D-2	1	–
D-1	5	2
P-5	6	10
P-4	27	24
P-3	50	36
P-2	27	33
<b>Total</b>	<b>116</b>	<b>107</b>
Percentage of total	52.0	48.0

*Note:* Does not include data on staff recruited under temporary assistance contracts.

6. Table 4 highlights the distribution of staff members by gender. As at 30 June 2019, the percentage of female staff at the Professional and higher levels was 40.4 per cent and of male staff at the Professional and higher levels was 59.6 per cent, which remains relatively unchanged since 30 June 2017, when 40.2 per cent of staff at the Professional and higher levels were female and 59.8 per cent were male.

Table 4  
**Distribution of staff members by gender as at 30 June 2019**

<i>Grade</i>	<i>Male</i>	<i>Female</i>
USG	–	1
ASG	1	–
D-2	1	–
D-1	5	2
P-5	8	8
P-4	34	17
P-3	47	39
P-2	37	23
<b>Subtotal</b>	<b>133</b>	<b>90</b>
Percentage of P and above	59.6	40.4
Percentage of GS	35	140
<b>Total</b>	<b>168</b>	<b>230</b>
Percentage of total	42.2	57.8

*Note:* Does not include data on staff recruited under temporary assistance contracts.

## Annex II

## Projects and events funded from the Trust Fund for Supplementary Activities in the biennium 2018–2019

[English only]

### Income and expenditure for projects and events funded from the Trust Fund for Supplementary Activities in the biennium 2018–2019 as at 30 June 2019

(United States dollars)

<i>Project</i>	<i>Allocation</i>	<i>Expenditure<sup>a</sup></i>	<i>Balance</i>
<i>Adaptation</i>			
Addressing loss and damage associated with climate change impacts	408 455	256 987	151 468
Assessing progress towards achieving the long-term goals of the Paris Agreement	237 647	192 840	44 807
Facilitating coherent adaptation action through the Adaptation Committee and the Nairobi work programme	853 372	754 186	99 186
Joint early career fellowship programme	86 706	64 711	21 995
Promoting transparency and assessment of adaptation action, stakeholder engagement and outreach	913 136	271 604	641 532
Strengthening the science–policy interface	61 826	27 817	34 010
Supporting national adaptation plans	1 512 586	1 405 605	106 981
<i>Administrative Services</i>			
Funds pending allocation	2 314 261	(8 269)	2 322 530
<i>Conference Affairs Services</i>			
Catalysing climate action by Party and non-Party stakeholders	1 601 675	607 999	993 676
Further development of the electronic official documents system	35 808	–	35 808
Supporting stakeholder engagement in the UNFCCC process	491 078	191 488	299 589
Servicing the sessions of the Ad Hoc Working Group on the Durban Platform for Enhanced Action	840 679	4 769	835 910
Servicing the sessions of the Conferences of the Parties	1 038 311	538 993	499 317
Servicing the sessions of the SBI and the SBSTA	6 830 905	5 606 068	1 224 838
<i>Communications and Outreach</i>			
Catalysing climate action by Party and non-Party stakeholders	2 713 568	1 221 075	1 492 492
CO travel with and in support of the Executive Secretary	25 441	22 671	2 770
Developing an online portal for UNFCCC information in Spanish	175 924	60 788	115 137
Electronic handbook for the UNFCCC	15 251	–	15 251
Raising awareness among the Spanish-speaking public about climate change, global climate action and the Paris Agreement	107 232	105 456	1 776
Undertaking a website project on digital enhancement post 2015 (web and social media)	940 140	272 918	667 222
Developing internal communication tools	267 242	198 359	68 883

<i>Project</i>	<i>Allocation</i>	<i>Expenditure<sup>a</sup></i>	<i>Balance</i>
Implementing the Joint Development of Knowledge Tools on Environmental Conventions (InforMEA Project) under the programme for the Environment and Sustainable Management of Natural Resources, including Energy	20 000	20 000	–
Managing and preserving video recordings of all sessions of the COP and the subsidiary bodies	37 310	22 058	15 252
Providing archive services for the historical records of the UNFCCC	28 662	27 683	979
<i>Executive Direction and Management</i>			
Catalysing climate action by Party and non-Party stakeholders	223 105	219 704	3 401
Coordinating support for the Paris Agreement work programme negotiations to enhance coherence, clarity and consistency	373 912	215 076	158 836
Implementing an organizational change programme	300 000	208 196	91 804
Partnerships to support and enhance the work of the secretariat and to accelerate progress towards the implementation of the secretariat's mandates, including UNFCCC conferences	691 883	374 323	317 560
Pre-2020 implementation and action	974	–	974
Strengthening gender mainstreaming in climate change action and the UNFCCC process	1 475 570	826 745	648 825
Supporting the Executive Management in the lead-up to the United Nations Climate Change Conference in Paris	500 242	242 880	257 361
Supporting negotiations and new institutional arrangements aimed at enhancing the implementation of the Convention and its Kyoto Protocol	3 364	–	3 364
The Ocean Pathway	351 247	–	351 247
<i>Finance, Technology and Capacity-building</i>			
Fellowship Capacity Award Program to Advance Capabilities and Institutional Training	3 030 309	457 903	2 572 406
Implementing activities of the Support Unit of the NDC Partnership at the regional level	1 432 673	901 958	530 715
Needs-based finance: facilitating the mobilization of climate finance to support the priority mitigation and adaptation actions of developing countries	299 114	63 988	235 126
Supporting the implementation of the framework for capacity-building in developing countries under decision 2/CP.7 and the framework for capacity-building in countries with economies in transition under decision 3/CP.7	107 640	104 074	3 566
Supporting the implementation of the Technology Mechanism and the work of the Technology Executive Committee	444 698	310 596	134 102
Supporting the tracking and transparency of support, including the preparation of the biennial assessment and overview of climate finance flows	908 183	564 975	343 208
Supporting the work of the Standing Committee on Finance	706 647	452 507	254 140
<i>Legal Affairs</i>			
Catalysing climate action by Party and non-Party stakeholders	857 837	377 174	480 664
Improving the membership and electoral portal	59 341	–	59 341
Supporting the Compliance Committee	60 994	–	60 994

<i>Project</i>	<i>Allocation</i>	<i>Expenditure<sup>a</sup></i>	<i>Balance</i>
Providing technical support for the review and development of national climate change legislation	268 914	21 125	247 789
<i>Mitigation, Data and Analysis</i>			
Catalysing climate action by Party and non-Party stakeholders	791 000	–	791 000
Maintaining and enhancing the compilation and accounting database under the Kyoto Protocol	36 912	–	36 912
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 GHG data	790 700	191 690	599 009
Organizing the technical dialogue on NDCs	322 732	256 090	66 642
Strengthening the capacity of developing countries to prepare and manage national GHG inventories as a basis for an effective transparency framework under the Paris Agreement	4 413 896	1 726 071	2 687 825
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	1 448 611	538 279	910 331
Strengthening the technical examination process on mitigation: support for the implementation of pre-2020 mitigation-related activities stemming from decision 1/CP.21	186 201	129 249	56 952
Supporting the implementation of the technical reviews of GHG inventories from Annex I Parties	905 977	426 168	479 809
Supporting the implementation of activities relating to intended nationally determined contributions and NDCs	777 790	416 079	361 711
Supporting the Talanoa Dialogue	258 105	234 201	23 904
Supporting activities relating to land use, land-use change and forestry, reducing emissions from deforestation and forest degradation, the enhancement of carbon sinks and the role of sinks in future mitigation actions	1 060 709	398 739	661 970
Supporting activities relating to the impact of the implementation of response measures	1 309 994	606 267	703 727
Supporting activities relating to training for technical reviews of developed country Parties' submissions and technical analysis of developing country Parties' submissions, the roster of experts and meetings of lead reviewers	1 274 156	594 177	679 979
Supporting the implementation of enhanced action on mitigation by developing country Parties	15 099	14 106	993
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	2 703 442	1 001 622	1 701 821
Supporting the intergovernmental negotiation process on the development of modalities, procedures and guidelines for the transparency framework under the Paris Agreement	699 703	183 202	516 500
Supporting the work of the Consultative Group of Experts in assisting developing countries with the implementation of measurement, reporting and verification and the transparency framework	964 242	317 898	646 344

<i>Project</i>	<i>Allocation</i>	<i>Expenditure<sup>a</sup></i>	<i>Balance</i>
<i>Sustainable Development Mechanisms</i>			
Catalysing climate action by Party and non-Party stakeholders	1 263 294	660 579	602 716
Education and youth engagement – Action for Climate Empowerment	255 438	257 945	(2 507)
Hosting the Global Youth Video Competition	83 658	43 850	39 807
Momentum for Change	714 131	537 491	176 640
Supporting the UNFCCC secretariat and international financial institutions' collaboration on the development of GHG accounting standards for non-State actors	250 022	247 774	2 248
Supporting climate action	1 320 881	473 584	847 296
Supporting the joint implementation mechanism	3 753 780	1 003 672	2 750 108
Supporting the adoption of collaborative instruments for achieving ambitious climate action	717 222	694 215	23 008
Developing voluntary approaches and tools for investment organizations and financial institutions to support aggregation of the impacts of investor-related climate actions	138 979	18 816	120 163
Workshop on the review of the CDM modalities and procedures	27 682	–	27 682
<i>Information and Communication Technology</i>			
Catalysing climate action by Party and non-Party stakeholders	2 549 372	1 388 939	1 160 433
Enhancing information and communication technology security at the UNFCCC	57 158	35 949	21 209
Enhancing responsiveness, efficiency and accountability by strengthening secretariat relationship management and communications with Parties and observers	176 258	–	176 258
Enhancing the value of UNFCCC data and reports for use by Parties	3 628	–	3 628
Establishing the United Nations Bonn sustainable meeting hub	1 017 019	853 894	163 125
Governing information technology	79 137	–	79 137
Providing a scalable, robust and secure cloud infrastructure for UNFCCC systems and data	264 244	205 627	58 617
Providing virtual meeting and workshop participation opportunities to UNFCCC stakeholders	85 639	82 472	3 167
Supporting and enhancing the secretariat's collaboration platform as the basis for information-sharing and enterprise content management and the repository for the UNFCCC secretariat legal instruments	22 084	–	22 084
<i>Other expenditure</i>			
Junior Professional Officers	1 051 091	577 299	473 792
<b>Total<sup>b</sup></b>	<b>65 443 847</b>	<b>31 322 972</b>	<b>34 120 875</b>

<sup>a</sup> Rounded to the nearest United States dollar.

<sup>b</sup> Includes commitments for non-staff costs but excludes commitments for staff costs.