Informal Note

16 June 2019

Projects to be funded in 2020–2021 under the Trust Fund for Supplementary Activities

1.   This informal note contains extracts of the relevant information from the official budget documentation on the activities to be funded from the Trust Fund for Supplementary Activities (TFSA). This information is drawn from Annex V of the main budget document and section 3 of the work programme.

2.   The note contains two tables. The first presents the outputs funded from the TFSA in the proposed budget by objective and division. The second table contains the additional activities which would require supplementary funding under a zero nominal growth (ZNG) scenario without the application of programme support costs (PSC). Annex V of the budget document contains the data with PSC for the ZNG scenario. Total resource requirements for the proposed budget and the ZNG are reflected in the work programme.

Table 1
Supplementary resource requirements in the proposed budget

Objective, division, activity and outputs	EUR
1a. Intergovernmental engagement	
Transparency	
Additional support to the development of the enhanced transparency framework	1 594 385
• 5 expected/recurring agenda items under the MPGs for the ETF, supported through the preparation of documents, reports and governing body decisions/conclusions Arrangements are made for organizing the negotiation sessions under the subsidiary bodies and technical working sessions such as workshops	
Intergovernmental Support and Collective Progress	
Enhanced coordination and operational support to Presidency teams	662 948
• Draft agendas, overviews, presentations, briefing notes, summaries and other materials to support coordination, outreach activities and a coherent approach by the presiding officers of the governing and subsidiary bodies	
Legal Affairs	
Enhanced legal support to presiding officers	309 032
• Enhanced research and analysis of issues, preparation of advice in response to inquiries from parties and Presiding Officers	
1b. Established processes	
Adaptation	
Enhanced support to established work programmes on research and systematic observation, the technical examination process on adaptation, the NWP and NAPs	1 249 007
• 1 NAP technical meeting with 25 funded participants	
• 6 regional NAP Expos with a total of 30 funded participants	
• 5 LAKI meetings with a total of 75 funded participants	
• 2 research dialogues	
• 2 Earth Information Days	
• 1 TEM and 1 technical paper	

- 4 technical reports

Mitigation

Support to the technical examination process on mitigation	441 423

- 2 TEMs (including technical inputs) and 1 technical paper

Means of Implementation

Enhanced support, engagement and outreach in support of the development of the biennial assessment and overview of financial flows including in relation to Article 2, paragraph 1(c), of the Paris Agreement, and determination of needs of developing countries	1 264 072

a) Comprehensive technical support for the preparation and delivery of the fourth BA:

- 2 BA technical meetings
- Mapping of information relevant to Article 2, paragraph 1(c), of the Paris Agreement
- Web-based aggregate-level data on climate finance flows and related outreach products

b) Comprehensive technical support for the preparation and delivery of the first report on determination of needs of developing countries:

- 2 technical meetings
- Methodological issues

c) Web-based information and related outreach products

Transparency

Full support to all potential reviews of national reporting, including reporting related to REDD-plus	2 917 854

- 30 reports of BUR technical analyses and 30 FSV records
- 13 reports on the technical assessment of REDD-plus reference levels and technical analysis of REDD-plus results
- 44 of each of the status, assessment and review reports of GHG inventory reviews
- Sets of guidelines, reference materials and tools are prepared in order to support: GHG inventories review process NC/BR reviews; BUR technical analyses; REDD-plus technical assessment/analysis
- 1 intersessional workshop under the KJWA
- New experts are trained to meet the increasing demand of the existing MRV process and prepare for the transition to ETF (50 experts for GHG reviews, 50 experts for NC/BR reviews and 75 experts for BUR technical analyses)
- Existing training modules for MRV are updated; new training programmes for ETF are developed and implemented
- The technical needs for developing country Parties participating in the MRV process are identified
- Technical and implementation guidance for the transition of Parties from MRV to ETF is developed

Intergovernmental Support and Collective Progress

Enhanced support for the review of the long-term goal and preparations for the global stocktake	514 286

- 2 methodological workshops on the GST
- Draft plan for chairs of the subsidiary bodies on the conduct of the GST
- 2 technical workshops with regard to the periodic review

Communications and Engagement

Enhanced support to ACE and the summary for policymakers on the technical examination processes on mitigation and adaptation	504 025

- 6 workshops/webinars on ACE guidelines
- Co-organization of fifth and sixth Global Youth Video Competition on Climate Change
- Guidelines for promotion of public awareness of climate change, climate impacts and climate action
- 1 summary for policymakers
- 2 yearbooks of climate action

2. Constituted bodies

Adaptation

Support for the full extent of activities envisaged in the workplans of the AC, LEG, LCIPP FWG and WIM Executive Committee	3 893 542

- 5 regional NAP training workshops with 145 national experts trained
- 17 technical meetings and workshops:
  - AC (4)
  - LEG (1)
  - LCIPP (4)
  - WIM ExCom (4) and its task force on displacement (4)

  with a total of 305 funded experts and country representatives attending
- 10 Open NAP case studies
- Reports/documents by constituted bodies

Mitigation

Support for the full extent of activities envisaged in the workplans of the KCI and contingency for any institutional arrangements related to Article 6 of the Paris Agreement — 4 075 164

- Estimated 8 meetings of the supervisory body for Article 6, paragraph 4, and the forum/task force for Article 6, paragraph 8, of the Paris Agreement; meeting agenda and outcomes made available for each
- Estimated 2 annual reports of the supervisory body for Article 6, paragraph 4
- Reports/documents/technical papers as per work programmes of Article 6 bodies

Means of Implementation

Support for the full extent of activities envisaged in the workplans of the SCF, the TEC and the PCCB — 767 390

- 2 TEC policy briefs/technical papers/knowledge products
- 1 TEC workshop and 2 thematic dialogues

Transparency

Support for the full extent of short-term activities of the CGE, in particular in support of developing countries reporting — 10 591 305

- Technical guidance materials/tools on the application of MPGs for the ETF
- A database on the technical needs of developing country Parties to participate in the existing MRV and the ETF
- 3 regional workshops on the preparation of NCs/BURs
- 4 regional workshops on the MPGs for the ETF
- Updated online CGE e-learning programme and e-network
- 6 regional trainings and 12 webinars on the existing MRV and the new ETF
- 6 workshops on building sustainable national GHG inventory management systems, and the use of the 2006 IPCC Guidelines for National Greenhouse Gas Inventories
- 40 quality assurance activities of the GHG inventory management systems of developing country Parties
- 3 sets of updated training materials on GHG inventories and an online training programme on themes covered by NCs, BURs and biennial transparency reports, as well as on institutional arrangements necessary to support MRV and ETF

Legal Affairs

Support for the full extent of short-term activities of the compliance committees under the Kyoto Protocol and the Paris Agreement — 276 353

- Provide comprehensive substantive, legal and procedural support to the bodyies under the Kyoto Protocol and the Paris Agreement related to promoting compliance

3. Data and information management

Adaptation

Development and enhancement of adaptation-related data portals, including adaptation registry, NAPs, NWP — 634 843

5 data portals enhanced:

- Adaptation Registry
- NAP Central
- LCIPP web portal
- Adaptation knowledge portal
- Fiji Clearing House for Risk Transfer

Objective, division, activity and outputs	*EUR*

Mitigation

Development and enhancement of mitigation-related data portals and data management systems, including an NDC registry, an information portal on long-term low-emission development strategies and a contingency system for corresponding adjustment under Article 6, paragraph 2, of the Paris Agreement — 2 693 174

- Development and operation of information platform on non-market approaches
- Initiation of system for corresponding adjustment
- Enhancement of platform for long-term low emission development strategies

Means of Implementation

Development and enhancement of support and means of implementation data portals, in particular the finance, TT:CLEAR and capacity-building portals — 387 866

- Comprehensive climate finance portals/websites
- Up-to-date information platform on technology-related matters (on TT:CLEAR)
- A functioning web-based capacity-building portal and social media tools allowing a dynamic and constant exchange between Party and non-Party stakeholders dealing with capacity-building

Transparency

Enhancement of existing portals and data management for existing transparency arrangements and initiation of the development of systems for the enhanced transparency framework — 2 476 734

- 23 systems, applications, tools and portals used across the existing MRV system are enhanced or updated as required
- 3 new systems required to support the new ETF are scoped and designed

Communications and Engagement

Maintenance and enhancement of NAZCA and internal communications — 942 104

- Reporting and analysis of information in support of the Marrakech Partnership for Global Climate Action through the NAZCA platform
- Further developed the NAZCA platform, with regular updates on progress and commitments
- Enhanced internal communications channels

AS/HR/ICT

Enhancement of the security of the secretariat's data management systems — 846 370

- Base enterprise stakeholder relationship management capability maintained
- Sustainable enterprise data analytics capabilities created

Conference Affairs

Enhancement of the registration and accreditation system for UNFCCC conferences and events — 1 858 398

- Development of efficient and innovative conference-related IT systems, including online registration system, online funding and visa system, online daily badge system and official electronic documentation system

Legal Affairs

Enhancement of the elections portal and database — 301 421

- Development of a fully automated electoral and membership platform for processing nominations and generating information on nominations and membership

4. Enhance engagement

Adaptation

Enhanced engagement with respect to climate change impacts, vulnerability and adaptation — 318 145

- Maintenance of 3 social media platforms and enhanced outreach materials

Mitigation

Regional dialogues and broader engagement and partnerships with respect to NDCs and consideration of the socioeconomic impacts of their development and implementation — 4 232 121

- 2 regional workshops per year relating to raising awareness and peer learning with respect to response measures
- 8 NDC regional dialogues/technical training sessions to promote implementation and increase ambition, and on NDC accounting and tracking progress
- 2 peer-learning meetings on LT-LEDS for preparation and submission by Parties

- 10 workshops per biennium in the context of climate weeks and Marrakech Partnership to support countries in designing policy instruments to enhance incentives for deploying private capital to mitigation activities.

- Green investment incubators established and work monitored

Means of Implementation

Enhanced engagement with Parties and other stakeholders to strengthen the capacities of developing countries with respect to the implementation of NDCs and NAPs ⸻ 2 737 631

- Fellows from developing countries are supporting the activities of the secretariat

- Facilitated actions through collaboration with relevant stakeholders to support developing countries in their efforts to develop climate finance strategies, including through high-level partner dialogues

- Effective collaboration between the UNFCCC secretariat and the NDC partnership to facilitate the implementation of national level climate action

- Enhanced outreach materials, including social media use, on matters related to finance, technology and capacity-building

Transparency

Enhanced engagement with national reporting experts to enhance capacity for participation in the transparency arrangements under the Convention and the Paris Agreement ⸻ 569 283

- Collaboration and partnership activities with United Nations and other intergovernmental organizations working on MRV, ETF and data matters; training

- 4 meetings of the MRV/ Transparency Group of Friends

- 5 regional MRV/ transparency networks for South–South cooperation

Communications and Engagement

Enhanced engagement of all stakeholders in the UNFCCC process and action towards the objective of the Convention, including provision of multilingual communications materials and regional engagement ⸻ 6 526 518

- 1,000 news items for the UNFCCC Newsroom (in Arabic, Chinese, French, Russian and Spanish)
- 10,0000 social media postings (in Arabic, Chinese, French, Russian and Spanish)
- 20 digital campaigns to promote an increase in major activities
- UNFCCC-sponsored media workshops for journalists from developing countries
- Promotional material, such as videos, web briefings, direct reporting, joint outreach products and social media campaigns developed to highlight climate action initiatives
- Decisions on side events (1,500), exhibits (500) and interviews (350)
- Web calendars of side events, exhibits and climate action studio interviews
- Servicing of side events (approximately 600), exhibits (approximately 500) and climate action studio interviews (200) by Parties and observer organizations, including their live broadcasting (500) and web posting (700)
- Momentum for Change submission reviews (500), award events (4), continual promotion and engagement
- Relationships maintained with all constituencies
- Workshops and enhanced engagements on reporting on gender work programme

AS/HR/IT

Enhancement of the information and communication technology infrastructure required to support virtual participation and engagement in UNFCCC events and activities ⸻ 805 690

- Virtual meeting/participation system maintained and supported

Legal Affairs

Enhanced engagement with and support of legislators and policymakers through information exchange and knowledge management with respect to climate change legislation ⸻ 811 403

- Provision of assistance to Parties, upon request, to develop legal capacity-building and legal training/education products and tools

- Research and analysis of issues, and preparation of advice in response to inquiries from stakeholders

Objective, division, activity and outputs	EUR
• Upon Parties' request:	
o Provision of advice and other services to Parties to assist them in better understanding the new components of the climate change regime and advance their climate change related legislation	
o Development of training materials and modules to foster legal knowledge and understanding of the Paris Agreement, related decisions and MPGs, and participation in climate change negotiations	
Executive	
Enhanced engagement by the Executive Secretary and Deputy Executive Secretary in United Nations wide management and coordination activities	230 520
• 70 engagements in high-level events, meetings and media activities to promote the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement	
5. Oversight and administration	
AS/HR/ICT	
Upgrading of the secretariat's information and communication technology infrastructure	614 234
• Enhanced enterprise mobility capabilities provided	
Total	**56 047 241**

3.   Table 2 shows the resource requirements additional to the ones in table 1, which would be needed in case the ZNG scenario were adopted.

Table 2

Additional supplementary resource requirements in the zero nominal growth scenario

Objective, division, activity and outputs	EUR
1a. Intergovernmental engagement	
Means of Implementation	175 000
• Official documents to support the independent review of the CTCN and the periodic assessment of the Technology Mechanism	
Total	**175 000**
1b. Established processes	
Adaptation	368 000
• 1 NAP Expo with 72 funded country representatives	
• Consultancy inputs to support research and systematic observation, NAP and NWP workstreams	
Mitigation	750 120
• 1 response measures workshop and 1 workshop report	
• 2 synthesis/technical papers on response measures	
• 1 LT-LEDs global peer-exchange and lessons-learned workshop and 1 workshop report	
Means of Implementation	150 000
• Climate finance data sets in support of the biennial assessment and determination of needs report	
Transparency	1 964 680
• 22 review reports of NC/BR reviews and 22 MA summary reports	
• 1 BR/NC lead reviewers meeting	
• 1 update of BR/NC reviewer practice guidelines	
• 1 GHG inventory lead reviewers meeting	
• 1 update of GHG inventory reviewer practice guidelines	
Intergovernmental Support and Collective Progress	40 000
• Compilations and synthesis of inputs for the periodic review	
• Consultancy inputs supporting the review of the long-term temperature goal and the preparation for the global stocktake	

Objective, division, activity and outputs	EUR
Communications and Engagement	935 400

- 6 thematic days at COPs (2 gender, 2 education, 2 youth), 2 ACE dialogues, 6 gender/ACE side events during sessions, 6 gender/ACE webinars and ongoing support to national focal points
- Technical guidance and capacity -building for the integration of and reporting on gender considerations in the work of constituted bodies
- 2 reports on progress with gender work programme
- Integrate gender, youth and public awareness/education into other elevated UNFCCC events and publications and effective collaboration with United Nations system and other stakeholders on these matters
- 2 UN SWAP reports and related international strategies and activities to effectively integrate gender considerations into the work of UNFCCC staff and teams
- Partnership with United Nations entities
- 1 high-level event on climate action and coordination of GCA programmes of events

Total	**4 208 200**

2. Constituted bodies

Programmes Coordination	282 360

- Effective follow-through on coordination and oversight of the support to all constituted bodies and their reporting to the intergovernmental process

Adaptation	847 040

- 8 regular meetings of the constituted bodies (2 each: AC, LCIPP FWG, LEG and WIM Executive Committee); meeting agenda and outcomes and additional staff support for the work of the bodies
- 1 Adaptation Forum

Mitigation	70 000

- 2 regular meetings of the KCI; meeting agenda and outcomes made available for each

Means of Implementation	844 040

- 4 regular meetings of the constituted bodies; meeting agenda and outcomes (2 each: SCF and TEC) and additional staff support for the work of the bodies
- 1 SCF Forum
- 2 TEC policy briefs/technical papers/knowledge products
- Technical papers/knowledge products and joint events by the PCCB related to the identification of capacitybuilding needs and gaps and collaboration and non-Party stakeholders

Transparency	327 040

- 2 regular CGE meetings; meeting agenda and outcomes made available for each and additional support for coordination of the bodies work with existing reporting and review processes

Legal Affairs	354 000

- 4 meetings (including two branches and the plenary of the Compliance Committee under the Kyoto Protocol and the Committee under Article 15 of the Paris Agreement); meeting agenda and outcomes made available for each

Total	**2 724 480**

3. Data and information management

Mitigation	281 080

- 4 data portals/tools are maintained and operated (NAMA registry, NDC registry, LT-LEDs IT tool and knowledge hub, Tool to calculate aggregate effect of NDCs)
- 1 NDC synthesis report

Communications and Engagement	754 120

- Advanced website and mobile app functionalities
- Taxonomy developed and maintained

AS/HR/ICT	517 440

- Integral institutional systems and platforms supported and maintained
- Information security and governance of infrastructure and applications provided

Total	**1 552 640**

Objective, division, activity and outputs	EUR
5. Oversight and administration	
Executive	151 000
• Organizational development project plans, implementation reports and related project management documentation	
Operations Coordination	376 360
• Effective follow-through on innovation activities, operational efficiency improvements and resource management	
Secretariat-wide operating costs	302 125
• Costs for the onboarding and separation of staff members	
Legal Affairs	378 680
• Provision of enhanced advice on institutional and personnel matters, administrative and financial rules, policies and procedures, and privileges and immunities	
• Provision of enhanced advice on and negotiation of a variety of legal agreements to be entered into by the secretariat	
• Provision of enhanced advice on legal aspects of public–private partnerships and fundraising activities	
AS/HR/ICT	194 040
• Infrastructure and network services operated and maintained	
Total	**1 402 205**
Total (excluding programme support costs and working capital adjustments)	**10 062 525**

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