

Secretariat responses to requests from Parties for information and clarification received at the budget contact group meetings on 7 and 10 June 2023¹

1. **Request:** What activities or programmes could be executed out of core budget when we take the ZRG scenario as reference point?

➤ **Response:**

The work programme for the biennium 2024-2025 is contained in document FCCC/SBI/2023/2/Add.1, which also specifies those activities that would be funded from the core budget. If Parties adopt the ZRG scenario rather than the proposed budget, the activities that will be implemented under the core budget will be reduced by the activities listed in the table below (for which supplementary funding will be needed).

Activities that might not be delivered if the core budget is approved at ZRG level as compared to the proposed budget²

Overarching objective, division, activity	EUR (without PSC)	Professional level and above	GS level	Implications
Adaptation	626,136	1.0	0.0	
Support permanent NAP elements: 1 NAP Expo	145 840	-		Support to key permanent adaptation-related activities, including the NAP Expo and implementation of the NWP, will be impaired, unless the lack of resources is addressed through additional supplementary funding.
Support permanent NWP activities (annual progress report, technical support to constituted bodies, and annual NWP Focal Point Forum)	10 440	-		
Organize 1 LEG meeting	62 740	-		Organization of constituted body meetings and full implementation of the related support work will be adversely impacted, unless the required additional funding is provided.
Organize and support 1 ExCom meetings	50 930	-		
Support permanent elements of the AC's workplan's deliverables (technical and information material), including annual report and reports in support of recognition of efforts and GST: 1 Adaptation Forum	17 400	-		
Organize 1 AC meeting	47 260	-		

¹ Responses to other requests received by the secretariat will be provided as soon as they become available.

² Information on further category 2 activities not covered by the ZRG scenario is contained in annex II of FCCC/SBI/2023/2.

Overarching objective, division, activity	EUR (without PSC)	Professional level and above	GS level	Implications
Organize 1 FWG meeting	50 740	-		
Produce a range of traditional and digital documents and communications materials to disseminate the outcomes of the UNFCCC process, as well as provide support for increased number of meetings	240 786	1.0		The production and dissemination of traditional and digital documents and communications materials on adaptation and meeting support will have to be reduced, unless additional funding is provided.
Conference Affairs	1,209,463	1.0	2.0	
Service UNFCCC sessions, in-session meetings, and other meetings/workshops/events	1 209 463	1.0	2.0	Increased risks for the organization and conduct of UNFCCC sessions, in-session meetings, and other meetings/workshops/events; more than EUR 1 million in supplementary funding will need to be sought to ensure quality delivery
Communications and engagement	431,263	1.0	0.0	
Coordinate the enhanced engagement and participation in the UNFCCC process, and facilitate collaboration between all UNFCCC stakeholders, in relation to the Lima work programme on gender (LWPG) and its gender action plan (GAP), and gender integration in other UNFCCC thematic areas.	215 358	0.5		The implementation of the work on Action for Climate Empowerment (ACE) under the GWP on ACE and its action plan and the , LWPG and GAP will face additional challenges, in particular with regard to the integration of gender, ACE and youth engagement in other UNFCCC thematic areas (including 15 constituted bodies and various work programmes) in accordance with mandates on integration. The quality and quantity of the support the secretariat is expected to deliver to national ACE focal points and National Gender and Climate Change Focal Points in accordance with mandates on facilitating support is at risk. In addition, the work on strengthening the secretariat's organisational capacity on gender, diversity and inclusion would be further deprioritised.
Oversee, monitor and support the implementation of the work on Action for Climate Empowerment (ACE) under the Glasgow work programme (GWP) on ACE and its action plan. Coordinate the enhanced engagement and participation in the UNFCCC process, and facilitate collaboration between all UNFCCC stakeholders, in relation to ACE, and integration of ACE in other UNFCCC thematic areas.	215 905	0.5		
Transparency	2,657,492	7.0	0.0	
Organize and conduct the technical review process of BTRs under the ETF, organize and conduct simplified reviews and organize the FMCP process	2 146 356	6.0	-	20 BTR reviews (together with their NIR) will not be organized unless adequate amount of supplementary funding is received – leaving only 35 BTR reviews to be organized from core

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				funding. The risks for implementation of the enhanced transparency framework will be high, with more than EUR 2 million needed in supplementary funding (in addition to the already significant needs of supplementary funding for ETF implementation).
Organize and conduct meetings of the CGE (Consultative Group of Experts), prepare technical documents and background papers, and provide other technical inputs to the CGE (1 meeting/ biennium in suppl)	95 420	-		One CGE meeting will not be organized unless adequate amount of supplementary funding is received. The support to the CGE and the amount of the required technical work will be reduced.
Managerial oversight of internal deliverables, senior representation of the issue, external engagement	415 716	1.0		The coordination of the very complex implementation processes for the support to developing countries for implementing the ETF under the Paris Agreement and the external outreach for activities relating to transparency will be impaired unless the sufficient supplementary resources are found.
ISCP	348,888	1.0	0.0	
Coordinate all intergovernmental process activities and ensure the coherence of their delivery with other elements and work programmes	240 786	1.0		The coordination of all intergovernmental processes that have now become more complex - by the UNFCCC secretariat and organization of events, including high-level ones, will require a considerable amount of supplementary funding to ensure full delivery, and the quality of communication and coordination with Parties and Observer States will be impaired.
Maintain channels of communication and foster relationships with Parties and Observer States to facilitate their participation in meetings of the Convention process and undertake protocol-related matters and activities; Design and deliver summits and other high-level events including at ministerial level.	80 262	-		
Prepare internal strategic planning documents to ensure coherence in the secretariat's support to the negotiation processes under the governing and subsidiary bodies	27 840	-		
Legal Affairs	325,096	1.0	0.0	

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Travel and logistics for one meeting of the compliance committees under the Kyoto Protocol and support to the implementation of its workplan	84 310	-		Full in-person participation of Committee Members in these meetings will become impossible without additional supplementary funding.
Provide basic general legal institutional support and capacity-building, including on legal arrangements	240 786	1.0		The timeliness and quality of legal support to secretariat's operations will not be at the level required unless supplementary resources are found. The ability to deliver will be severely compromised.
Mitigation	240,786	1.0	0.0	
Effective implementation of the workplan of the Katowice Committee of Experts on the Impacts of the Implementation of Response Measures (KCI)	240 786	1.0		Effective and full implementation of the workplan of the Katowice Committee of Experts on the Impacts of the Implementation of Response Measures (KCI) will become impossible without additional supplementary funding.
Means of Implementation	401,386	1.0	0.0	
Facilitate and support the organization of 1 meeting of the SCF	42 050	-		The organization of these meetings and implementation of the workplan of the TEC will be not possible without raising a significant additional amount of supplementary funding.
Facilitate and support the organization of 1 meeting of the Technology Executive Committee (TEC); Support the implementation of the TEC's work plan and the joint work programme of the Technology Mechanism, including joint activities and other collaborations between the TEC and the CTCN, and implementation of the technology framework. Provide support for increased number of meetings	359 336	1.0		
Operations	254,200	-	0.0	
1. Maintain, protect and preserve records and archives of the intergovernmental process and the secretariat; 2. Deliver audio visual recording and archiving services;	254 200	-		The maintenance of records and archives cannot be maintained at the level required without additional supplementary funding.

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<p>3. Provide access to records and archives for both internal and external clients;</p> <p>4. Provide advice on records management policy and procedure guidance as well as best practices;</p> <p>5. Undertake archival outreach programmes and foster internal and public engagement with UNFCCC archives</p>				
AS/HR/ICT	397,194	1.0	0.0	
<p>Provide full-time and dedicated capacity to coordinate management of secretariat cyber security functions.</p> <p>Operate conference and workshop services including virtual conferencing and messaging.</p>	397,194	1.0	0.0	<p>If supplementary funds are not available there is an unacceptable risk to UNFCCC managed ICT services. Risks include possible unauthorized access to systems, manipulation of Party provided data, unavailability of UNFCCC ICT services including registration for SBs and COPs</p> <p>Increased risks for the stability and performance of information systems supporting the UNFCCC process.</p>
SWC	271,766	0.0	0.0	
<p>Ensure secure, properly managed office space and facilities used by the secretariat;</p> <p>Implement the secretariat's environmental management system sustainability, expand disability inclusion and accessibility measures;</p>	271,766	0.0	0.0	<p>If supplementary funds are not available there will be a risk of inadequate security and facilities for personnel; risk to implementing environmental management system; risk to implementing inclusion and accessibility measures.</p>
EXECUTIVE	404,756	1.0	0.0	
Engagement in external events in support of the climate change process	103 710	-		Costs for external engagement will be kept at levels budgeted during the pandemic which will be inadequate to address the many opportunities and demands to attend events in support of the UNFCCC process outside of Bonn.
Provide organizational change and cultural development activities to UNFCCC	301 046	1.0		Implementation of organizational change and cultural development activities at the UNFCCC will not be fit for purpose if the only core funded

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				position in ODO remains to be the Manager.
Grand Total	7 568 426	16.0	2.0	

- 2. Request:** Some work has been completed as the Paris Agreement negotiations are being concluded, but such explanations are missing. Could you clarify how much workload has been reduced on which activities?

➤ **Response:**

Transparency Division: All Transparency division activities from the current biennium will continue in the period 2024-2025 but diminishing especially in 2025. There is a shift of funding from core to supplementary for all the MRV related activities that will discontinue from 2026-2027 period. The current core resources (to be freed from the MRV focus) will be refocused completely towards the implementation of the ETF. However, these core resources are insufficient for the full implementation of the ETF as mandated by Parties.

Mitigation Division: While some of the work on the political guidance for Article 6, JI and CDM was completed recently, at the same time, new work has been mandated by Parties, with a greater volume of work, e.g., the support of the new mitigation work programme, transitional work related to the CDM, and negotiation and support work on the operationalization of Article 6. These mandates require a great degree of technical detail requiring in-depth and increased support by the secretariat.