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Revised work programme for the biennium 2018–2019

Note by the Executive Secretary

Summary

This document summarizes the revised work programme of the secretariat for the biennium 2018–2019 as mandated by the Subsidiary Body for Implementation (SBI) at its forty-sixth session (FCCC/SBI/2017/7, para. 128). It outlines the amount of core budget and supplementary resources required to implement the secretariat's mandates and achieve the expected results. It should be considered in conjunction with document FCCC/SBI/2017/4, which contains the proposed programme budget for the biennium 2018–2019, document FCCC/SBI/2017/4/Add.2, which contains the proposed budget for the international transaction log, draft decision -/CP.23 on the programme budget for the biennium 2018–2019, proposed by the SBI for adoption under agenda item 18(c) of the Conference of the Parties (FCCC/SBI/2017/7/Add.1, pp.3–14), and draft decision -/CMP.13 on the programme budget for the biennium 2018–2019, proposed by the SBI for adoption under agenda item 13(c) of the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (FCCC/SBI/2017/7/Add.1, pp.15–20).

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I. Introduction

A. Background

1. In May 2017, at the forty-sixth session of the Subsidiary Body for Implementation (SBI), Parties reviewed the proposed UNFCCC budget for the biennium 2018–2019, which outlines the core budget and supplementary resources required by the secretariat to implement the mandates agreed by the Parties. The SBI agreed to approve a budget of EUR 56.9 million (see annex I) for consideration and adoption by the Conference of the Parties (COP) at its twenty-third session.¹

2. At the same session, the SBI requested the secretariat to revise the work programme to reflect the considerations Parties expressed during the budget deliberations at that session. This document contains the revised work programme.²

B. Key changes in the revised work programme

3. In revising the work programme, efforts focused on strengthening core secretariat capacity in key areas, as called for by Parties at SBI 46. Particular attention has been paid to allocating resources in a balanced manner across workstreams.

4. The key changes in the revised work programme are as follows:

(a) Incorporate a contribution to the work of the Intergovernmental Panel on Climate Change (IPCC), which provides the scientific basis for the climate change process;

(b) Enhance core resources for tasks mandated by Parties in relation to:

(i) Scaling up adaptation action addressing loss and damage associated with climate change impacts and supporting the least developed countries (LDCs);

(ii) Supporting the Standing Committee on Finance (SCF) and the Paris Committee on Capacity-building;

(iii) Supporting developing countries in addressing their needs and concerns arising from the impact of the implementation of response measures;

(c) Increase funding of the work of the constituted bodies to fund one additional meeting per body from core resources (three instead of two).

5. The secretariat is cognizant of the importance of implementation of mandated provisions for technical in-depth reviews of national communications (NCs) and biennial reports (BRs) from developed country Parties. In order to implement this mandated activity during the biennium of 2018–2019, the secretariat will make every effort to identify and implement measures to enable the conduct of the international assessment and review process (IAR) for every developed country Party.

C. Summary of key workstreams and outputs for the biennium 2018–2019

6. With the revisions made to the work programme, the Executive Secretary presents a package that is aimed at supporting Parties' efforts to step up action in relation to work in adaptation, financial support, capacity-building, technology transfer, measurement, reporting and verification (MRV), and the preparation of nationally determined contributions (NDCs).

¹ FCCC/SBI/2017/L.18 and Add.1.

² As mandated by Parties, this revised work programme is based on documents FCCC/SBI/2017/4/Add.1 and FCCC/SBI/2017/INF.8 and the inputs received and views expressed by Parties.

7. The focus of the work programme for 2018–2019 is support of the following priorities:

- (a) Completing and operationalizing the Paris Agreement work programme, building on the Convention and its Kyoto Protocol;
- (b) Providing Parties with information, technical guidance, policy advice and other forms of support to help them in the continued implementation of the Convention and its Kyoto Protocol and in preparations for the swift implementation of the Paris Agreement, with a focus on helping Parties in relation to their NDCs and national adaptation plans (NAPs);
- (c) Supporting Parties to achieve their climate change and development goals by strengthening the catalytic role of the Convention to attract and engage all relevant actors at the national and international levels, including United Nations entities.

8. These overarching priorities are translated into specific activities and outputs across the broad scope of the secretariat's work, as summarized in the remainder of this subchapter.

1. Adaptation

9. The secretariat will continue to support Parties, in particular developing country Parties, in enhancing adaptation action, in the following areas:

- (a) Assessing impacts, vulnerability and risks;
- (b) Planning for adaptation;
- (c) Implementing adaptation measures;
- (d) Addressing loss and damage;
- (e) Monitoring and evaluating adaptation plans and measures;
- (f) Improving the scientific and knowledge base for the international climate change response.

10. Through its work programme for 2018–2019, the secretariat will undertake mandated activities, including facilitating and supporting the process to formulate and implement NAPs, the work of the adaptation-related constituted bodies, and adaptation-related reporting and transparency provisions.

11. Key outputs are:

- (a) Provision of support to the meetings and deliverables of the adaptation-related constituted bodies, including preparation of their annual and biannual reports;
- (b) Provision of support to Parties' efforts on NAPs, including progress reports, regional NAP training workshops, NAP Expos and training materials;
- (c) Provision of support to the Nairobi work programme on impacts, vulnerability and adaptation to climate change (NWP), including progress reports and NWP focal point forums;
- (d) Servicing of technical meetings and workshops with experts and country representatives;
- (e) Technical documentation, publications and knowledge products, and provision of social media platforms and web-based clearing houses and portals;
- (f) Provision of support to the technical examination process (TEP) on adaptation;
- (g) Management of the local communities and indigenous peoples platform;
- (h) Servicing of meetings and deliverables related to research and systematic observation, including research dialogues and technical meetings with the IPCC.

12. Further details on secretariat activities, outputs and related resource requirements in this area of work are contained in chapter II.B below.

2. Finance, technology and capacity-building

13. In the biennium 2018–2019, the secretariat will continue to provide support to developing country Parties, with a focus on the following areas:

- (a) Implementation of the climate finance architecture;
- (b) International cooperation on technology development and transfer to support enhanced action on mitigation and adaptation;
- (c) Capacity-building;
- (d) Development of an enhanced transparency framework for the support of finance, technology transfer and capacity-building under the Paris Agreement.

14. A key area of the secretariat's work in this regard is supporting the work of the SCF, the Technology Executive Committee (TEC) and the Paris Committee on Capacity-building. The secretariat will also provide assistance in the intergovernmental work on long-term finance, and in relation to the interface between the UNFCCC and the Green Climate Fund (GCF), the Global Environment Facility (GEF) and the Adaptation Fund.

15. Key outputs are:

- (a) Provision of support to the SCF, the TEC and the Paris Committee on Capacity-building in the implementation of their workplans through servicing their meetings, task forces and workshops and preparing technical background documents and annual reports to the COP;
- (b) Provision of support to the implementation of the Paris Agreement work programme through supporting the intergovernmental work and negotiations on matters relating to finance, technology and capacity-building;
- (c) Biennial assessment and overview of climate finance flows technical report, including summary and recommendations, for the COP;
- (d) Compilation and synthesis reports to identify progress in the implementation of capacity-building;
- (e) Organization of regular forums and workshops on information exchange and dialogue between Parties and relevant stakeholders, including the in-session workshops on long-term finance, the Durban Forum on capacity-building, the SCF forum on finance-related topics and the TEC thematic dialogues;
- (f) Collaboration with key partner organizations on mobilizing support to developing country Parties for the implementation of their technology action plans and for identifying good practices and success stories.

16. Further details on secretariat activities, outputs and related resource requirements in this area of work are contained in chapter II.C below.

3. Mitigation, data and analysis

17. In the biennium 2018–2019, the secretariat will continue to provide technical expertise to Parties and the intergovernmental process in relation to the following key domains:

- (a) MRV for national implementation of the Convention and its Kyoto Protocol, including supporting Parties on review and analysis processes;
- (b) Submissions of NDCs from Parties;
- (c) Development of an enhanced transparency framework for action and support for all Parties under the Paris Agreement;
- (d) Preparation for and organization of the 2018 facilitative dialogue;

- (e) The impacts of the implementation of response measures.

18. Support in these domains includes training for experts from developing countries on the preparation of NCs, greenhouse gas (GHG) inventories and biennial update reports (BURs). The secretariat also supports effective participation by developing countries in the MRV arrangements, including the related training, and collaborates with relevant international organizations to provide support to developing countries to that effect.

19. In the biennium 2018–2019, work to ensure the smooth transition from the negotiations on the transparency framework to its implementation is anticipated to intensify. The secretariat will ensure delivery of the processes and products in the areas above in the face of increasing technical and organizational complexity. In particular, the secretariat will combine the implementation of the existing extensive MRV framework with the transition to the implementation of the Paris Agreement, including by providing adequate support to Parties for the implementation.

20. Key outputs are:

(a) Technical support for GHG inventory submissions and related data systems and software;

(b) Implementation of technical reviews of the information communicated by developed countries in their NCs and BRs, including guidelines, reference materials and tools, and the compilation and synthesis report on these NCs and BRs;

(c) Compilation of the information on measures to address the impact of the implementation of response measures reported by Parties included in Annex I to the Convention (Annex I Parties);

(d) Implementation of the technical analysis of the information communicated by developing country Parties in their BURs, including guidelines, reference materials and tools;

(e) Identification of capacity-building needs for each developing country Party participating in the MRV process, and relevant action to address those needs;

(f) Provision of support to multilateral assessment (MA) and the facilitative sharing of views (FSV);

(g) Training of experts to meet the increasing demands of the existing MRV process;

(h) Operation and maintenance of the NDC registry, the nationally appropriate mitigation action (NAMA) registry and REDD-plus³ web platform and Lima REDD-plus information hub;

(i) Provision of support to the work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention (CGE), including servicing at least three CGE meetings per biennium;

(j) Organization of the 2018 facilitative dialogue;

(k) Regional hands-on training workshops, technical guidance materials, and provision of other support to developing countries in the existing MRV arrangements.

21. Further details on secretariat activities, outputs and related resource requirements in this area of work are contained in chapter II.D below.

4. Sustainable Development Mechanisms

22. In addition to enabling and supporting the implementation of the Kyoto Protocol's flexibility mechanisms, the secretariat will, in the biennium 2018–2019, support Parties'

³ In decision 1/CP.16, paragraph 70, the COP encouraged developing country Parties to contribute to mitigation actions in the forest sector by undertaking the following activities: reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks.

efforts to operationalize voluntary cooperative approaches and the mechanism and the framework for non-market approaches under Article 6 of the Paris Agreement. The secretariat will also support the deployment of cooperative instruments, including market and non-market mechanisms and financial instruments, in order to catalyse action within the corporate sector to shift its investments towards low-emission and climate-resilient activities, in line with Article 2, paragraph 1(c), of the Paris Agreement.

23. A key area of secretariat work in this regard is supporting the intergovernmental bodies in the development of the provisions of the Convention, the Kyoto Protocol and the Paris Agreement in relation to cooperative approaches and mechanisms.

24. The secretariat will also continue to ensure coordinated secretariat support across various programmes is provided to the high-level champions in their efforts to operationalize the Marrakech Partnership for Global Climate Action and further develop the Non-State Actor Zone for Climate Action (NAZCA) platform to record and document non-Party action and commitment.

25. Key outputs are:

(a) Provision of support for the development of:

(i) Guidance for cooperative approaches (Article 6, paragraph 2, of the Paris Agreement);

(ii) Rules, modalities and procedures for the mechanism (Article 6, paragraph 4, of the Paris Agreement);

(iii) A draft decision on the work programme for the framework for non-market approaches under Article 6, paragraph 8, of the Paris Agreement;

(b) Provision of support to the intergovernmental negotiations of the SBI and the Subsidiary Body for Scientific and Technological Advice (SBSTA) relating to the Kyoto Protocol;

(c) Preparation of summary for policymaker reports and annual yearbooks on climate action;

(d) Organization of high-level events on enhancing climate action, including round tables and showcase events to demonstrate progress and best practices in thematic areas at COP 24 and COP 25;

(e) Reporting and analysis of information in support of the Marrakech Partnership for Global Climate Action through the NAZCA platform;

(f) Provision of support to the Executive Board of the clean development mechanism (CDM) and the Joint Implementation Supervisory Committee (JISC) and related supporting panels and working groups, including through preparation of reports, meeting documentation, standards and regulatory documents.

26. Further details on secretariat activities, outputs and related resource requirements in this area of work are contained in chapter II.E below.

5. Secretariat support services

27. Secretariat support includes a wide array of services related to the administration of the secretariat, information and communication technology (ICT), communications and outreach, the organization of conferences and meetings, and the provision of legal advice.

28. Greater emphasis will be placed on the internal administration of the secretariat, with a view to streamlining services and processes to ensure cost-effective and efficient support is provided to Parties. A review to this effect has been launched and its results will be implemented starting at the end of 2017. Emphasis will also be placed on reviewing the programme delivery structure of the secretariat and the allocation of core and supplementary resources, with the aim that they be allocated in a more balanced and sustainable manner (see chapter I.D below). Related to this effort, the secretariat will continue to improve the transparency of its budget process and related documentation as well as its financial reporting.

29. The secretariat will continue to increase the efficiency of its ICT services by further consolidating and rationalizing service delivery, developing innovative information technology (IT) products and rejuvenating its aged infrastructure. The ICT transformation project launched in 2015 has already delivered measurable results, and further improvements will be implemented in the biennium 2018–2019.

30. In support of communications and outreach products developed by the secretariat, a focus in 2018–2019 will be on enhanced delivery of information through the secretariat's new website, to be launched in the last quarter of 2017. In addition, the secretariat will support climate action by Parties through facilitating engagement with, inter alia, non-Party stakeholders, the United Nations system, and multilateral finance and development institutions.

31. A cornerstone of the secretariat support system remains the provision of optimal conference services for sessions of the COP, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP), the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement (CMA), the subsidiary bodies and the Ad Hoc Working Group on the Paris Agreement (APA), as well as a wide range of workshops and other events. The secretariat will consolidate some of the new, innovative processes and systems implemented in the biennium 2016–2017 with a view to further enhancing services such as online registration of participants and the electronic management and publishing of documents. Challenges are the increased demand by non-Party stakeholders for opportunities to engage in the process, the diversification of action-showcasing platforms and a heightened need for tailored engagement.

32. Secretariat legal services will focus on responding to the increased complexity of the developing climate change regime and the related demand for legal advice. Working in close coordination and partnership with the United Nations system agencies, as well as with other stakeholders, the secretariat will provide enhanced legal support to Parties for the development and implementation of national climate change legislation and the strengthening of regional and national institutional and regulatory frameworks, as well as for other initiatives that build capacity and strengthen governance.

33. Key outputs are:

- (a) Review of the secretariat's programme delivery structure and allocation of core and supplementary funding;
- (b) Improved budgetary documentation and financial reporting;
- (c) Provision of full conference, ICT and media services at sessions of the COP, the CMP, the CMA, the subsidiary bodies and the APA, and conference services for other workshops and events throughout the year, as needed;
- (d) ICT support of almost 70 systems in support of implementation of the Convention, the Kyoto Protocol and the Paris Agreement;
- (e) Provision of legal and process support to the COP Presidency and Bureau and to Parties, as well as legal support to Parties for the development and implementation of national climate change legislation and other initiatives that build capacity and strengthen governance.

34. Further details on secretariat activities, outputs and related resource requirements in relation to secretariat support systems are contained in chapter II.F–J below.

D. The way forward

35. The revised work programme presented in this document is intended to be a first step to a more balanced and sustainable allocation of resources in the future. The secretariat acknowledges that two aspects need to be addressed: enhanced balance between activities funded from core and from supplementary resources; and enhanced balance of core-funded activities across workstreams.

36. To address these aspects, the secretariat will undertake the following:

- (a) A review of mandated activities to prioritize the support structures and services that should be included in the core budget in the future;

(b) A review of programme delivery structure to enhance efficiency and alignment of core resources in support of mandates from Parties.

37. The desired impact of the reviews, expected to be realized over the next two to three years, will be reflected in a phased manner in the budgets for the next two bienniums.

E. Scope and approach

38. This document presents the revised work programme of the secretariat for the biennium 2018–2019 in two chapters:

(a) Chapter II follows a results-based approach for budgeting in line with best practices in the United Nations system. It contains a description of the UNFCCC programmes and their objectives, mandates and expected results, and includes performance indicators, baselines, targets, a description of the activities to be undertaken, programme organograms and information on resource requirements to be met under all UNFCCC funds;

(b) Chapter III provides details of the activities to be undertaken under two of the UNFCCC funds: the Trust Fund for the Core Budget of the UNFCCC and the Trust Fund for Supplementary Activities. Each workstream presented in this chapter is linked to the programme objectives provided in chapter II. The details provided for each workstream in chapter III include mandates, activities, outputs, financial resources and post requirements for each of the two trust funds considered.

39. This work programme assumes that the core budget proposed by SBI 46 is adopted by COP 23. It should be noted that some of the mandated activities can be fully implemented only if the necessary supplementary resources are made available on time.

40. The expected results referred to in this document are the direct results of the work mandated for the biennium. External factors, such as the availability of sufficient and stable funding, may affect the secretariat's ability to generate outputs.

41. The performance indicators referred to in chapter II below measure the extent to which expected results have been achieved as a result of the secretariat's work. The indicators identified, together with any related baseline⁴ and target⁵ data, are intended to enhance transparency and good governance while keeping the cost of data collection and processing to a minimum.

42. The mandates referred to in this document, namely the provisions of the Convention, the Kyoto Protocol and the Paris Agreement and the decisions of the COP, the CMP and the CMA, constitute the legal basis for the activities carried out in a programme.

43. To further enhance the transparency of the budget and work programme, this document includes lists of outputs for each programme objective (in chapter II below) and for each expected result (in chapter III below). The outputs listed are of major importance in terms of the underlying mandates and the associated work effort; interim outputs of minor importance and ad hoc outputs are not included. Some of the anticipated essential outputs, such as those from the development and implementation of the guidelines, rules and modalities for the Paris Agreement on transparency, NDCs and response measures, cannot be quantified at this moment because of the dynamic nature of the related negotiation process; such outputs will be produced as required. The numbers of outputs provided in this document are estimates based on the information available at the time of the document's preparation.

⁴ Baselines are derived from the most recently available data.

⁵ Targets refer to the performance levels expected to be achieved by the end of the biennium 2018–2019.

II. Results expected to be achieved, by programme, with all relevant funding sources

A. Executive Direction and Management programme

44. The Executive Direction and Management (EDM) programme provides strategic guidance and ensures overall coherence to the support delivered by the secretariat to Parties. It oversees the secretariat's strategic cooperation and partnerships with other organizations, including with the United Nations system and key stakeholders in the climate change process. The Executive Secretary leads the organization and represents it externally. The Deputy Executive Secretary supports the Executive Secretary by ensuring the effectiveness and efficiency of secretariat operations and the development of the organization in line with strategic priorities.

45. The core mandates of this programme are contained in Article 8, paragraph 2, of the Convention, Article 14, paragraph 2, of the Kyoto Protocol, and Article 17 of the Paris Agreement (all on the functions of the secretariat), as well as in Article 7 of the Convention (on the COP), Article 13 of the Kyoto Protocol (on the CMP) and Article 16 of the Paris Agreement (on the CMA). Additional mandates are contained in the decisions and conclusions of the Convention, Kyoto Protocol and Paris Agreement bodies, such as those on arrangements for intergovernmental meetings.

46. With the entry into force of the Paris Agreement on 4 November 2016, the UNFCCC process entered a new phase focusing on implementation and climate action. Building on the work undertaken in the biennium 2016–2017, the priority for the EDM programme in the biennium 2018–2019 will be to ensure that secretariat resources are deployed in the best possible manner to effectively support Parties in the implementation of the Paris Agreement, building on the implementation of the Convention and its Kyoto Protocol.

47. Oversight by and activities of the EDM programme derive from the four secretariat objectives for 2018–2019:

(a) Objective 1: provide effective technical expertise and technical support to Parties to facilitate ongoing negotiations under the Convention and its Kyoto Protocol and the swift completion of the Paris Agreement work programme;

(b) Objective 2: enable and support Parties in the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and the mobilization of climate action as an integral element of the 2030 Agenda for Sustainable Development;

(c) Objective 3: provide optimal support to the UNFCCC intergovernmental process in its oversight of the global response to climate change;

(d) Objective 4: strengthen the secretariat's capacity to respond to the evolution of the international climate change regime by adapting skill sets, streamlining services, adopting innovative approaches to work and enhancing its role as the global hub for official data and information on climate change.

48. To ensure the appropriate focus of secretariat activities under these objectives and more effective use of resources, the Executive Secretary has instituted new senior management oversight arrangements (in effect since January 2017) within the existing approved posts.

49. Under these new arrangements, the Executive Secretary is assisted by her Deputy Executive Secretary and two Senior Directors. The Deputy Executive Secretary oversees all secretariat activities related to the management and administration of the secretariat, and contributes to catalysing the secretariat's political engagement with governments and other actors. The Senior Directors support the Executive Secretary in two key areas:

(a) Coordination of secretariat work related to the intergovernmental process, including strategic advice and support to the COP Presidency and the Bureau, oversight of

support to the governing bodies, and the ensuring of coherence of procedural support to the SBI, the SBSTA, the APA and the constituted bodies;

(b) Coordination of the policy and technical programmatic work of the secretariat in order to provide substantive support to the negotiations and synergize support to the Parties in implementing the mandates under the Convention, the Kyoto Protocol and the Paris Agreement.

Table 1

Objective 1 of the Executive Direction and Management programme: provide effective technical expertise and technical support to Parties to facilitate ongoing negotiations under the Convention and its Kyoto Protocol and the swift completion of the Paris Agreement work programme

<i>Expected results</i>	<i>Performance indicators</i>
Optimal technical support is provided by the secretariat for Parties to advance negotiations under the Convention and its Kyoto Protocol and to complete the Paris Agreement work programme	Level of satisfaction of Parties with the secretariat's support of negotiation sessions. Baseline: in 2013, 66 per cent of survey respondents either agreed or strongly agreed with the statement "The secretariat supported the intergovernmental process effectively". Target: 75 per cent

50. Completion of the Paris Agreement work programme is one of the most urgent tasks for the biennium 2018–2019 and will form the foundation for much of the work related to implementation of the Paris Agreement by Parties. Secretariat support to develop the modalities for the first global stocktake under the Paris Agreement is an important component of this work. Ensuring the coherence of substantive support to Parties in negotiations across the three supreme bodies, the two permanent subsidiary bodies, the APA and all constituted bodies under the Convention, the Kyoto Protocol and the Paris Agreement will also be the subject of enhanced focus. This task is more urgent than ever given the complexity of topics under negotiation and the interlinkages among them, with items often related to the agendas of more than one body. Organizing secretariat support in a more strategic manner across relevant programmes will be crucial to achieving further efficiency gains in this important domain of work.

51. A total of EUR 0.88 million from the core budget will be required to provide executive oversight of the work under EDM objective 1, summarized in table 1.

Table 2

Objective 2 of the Executive Direction and Management programme: enable and support Parties in the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and the mobilization of climate action as an integral element of the 2030 Agenda for Sustainable Development

<i>Expected results</i>	<i>Performance indicators</i>
The secretariat responds effectively to the priorities set by Parties in constructing an enhanced rules-based system under the Convention, with a focus on new mandates arising from the Paris Agreement	Level of satisfaction of Parties with the work of the secretariat. Baseline: in 2013, 92 per cent of survey respondents somewhat agreed, agreed or strongly agreed with the statement that their level of satisfaction with the work of the secretariat was consistently high. Target: 95 per cent
Support provided by the United Nations, intergovernmental agencies and other stakeholders to Parties in the implementation of the Convention, the Kyoto Protocol and the Paris Agreement is enhanced, with a wide network of non-Party stakeholders directly supporting and contributing to the implementation of the Convention and its outcomes	Number of active partnerships with the following stakeholder groups: organizations in the United Nations system, cities and subnational governments, faith-based organizations, the military, women, legislators, investors, business and other stakeholders that contribute to the implementation of the Convention and its outcomes. Baseline: 50. Target: 75
United Nations agencies and other stakeholders coordinate efforts to provide the information, tools and support that Parties need to integrate gender considerations in their climate policies and plans, including nationally determined contributions, national adaptation plans and technology action plans	Number of relevant United Nations agencies and other stakeholders that collaborate with the secretariat on workshops, training or awareness-raising events related to gender-responsive climate policies and plans. Baseline: 10. Target: 15

<i>Expected results</i>	<i>Performance indicators</i>
Constituted bodies under the Convention, the Kyoto Protocol and the Paris Agreement are enabled to report on progress towards integrating a gender perspective in their processes	Percentage of constituted bodies reporting on gender. Baseline: 0 per cent. Target: 100 per cent

52. The central aim of the Paris Agreement is to strengthen the global response to the threat of climate change, founded on national action. At the same time, the Paris Agreement recognizes that governments alone cannot achieve the ambitious goals set by the Paris Agreement and that non-Party stakeholders have an important role to play.

53. Under this objective, the EDM programme will coordinate all substantive secretariat support to help Parties to increase their readiness to implement the Paris Agreement and to facilitate cooperative action on climate change among a broad array of stakeholders, including international organizations, the private sector, cities and regions and civil society, to complement and support Parties' efforts. A special focus will be on enhancing secretariat efforts to help Parties in preparing for the implementation of the Paris Agreement, including through the provision of more targeted information on implementation aspects and of assistance in building partnerships for the effective implementation of NDCs.

54. The EDM programme will also coordinate secretariat support to the Executive Secretary's outreach to Parties, relevant heads of other United Nations agencies and high-level stakeholders across a broad range of constituencies, with a view to strengthening United Nations system support to Parties and connecting stakeholders in the pursuit of ambitious climate action. This area of work includes dedicated support to the strategic integration of climate change issues into the support provided to Parties by United Nations agencies in the implementation of the 2030 Agenda for Sustainable Development. Such integration will include contributions by the Executive Secretary to the work of the United Nations System Chief Executives Board for Coordination (CEB), support of the Secretary-General's engagement on climate change, and active liaison with relevant United Nations agencies.

55. In addition, the EDM programme will place increased emphasis on raising awareness of gender-responsive climate policies and actions, including through collaboration with United Nations agencies and other stakeholders. Support to these activities will largely be funded from supplementary resources, with oversight provided through the programme.

56. During the biennium 2018–2019, the following outputs will be delivered in support of achieving EDM objective 2:

- (a) Reports and other types of output to feed into United Nations system entities and committees, including the General Assembly and CEB (10);
- (b) Workshops, events, technical papers and reports.

57. A total of EUR 1.64 million from the core budget and EUR 0.70 million from other funding sources will be required to achieve the expected results under EDM objective 2, summarized in table 2.

Table 3

Objective 3 of the Executive Direction and Management programme: provide optimal support to the UNFCCC intergovernmental process in its oversight of the global response to climate change

<i>Expected results</i>	<i>Performance indicators</i>
All facets of intergovernmental climate change meetings are well organized. Appropriate procedural, substantive and logistical support is provided to Parties	Level of satisfaction of Parties with the secretariat's support of negotiation sessions. Baseline: in 2013, 66 per cent of survey respondents either agreed or strongly agreed with the statement "The secretariat supported the intergovernmental process effectively". Target: 75 per cent. Baseline: in 2013, 60 per cent of survey respondents either agreed or strongly agreed with the statement "The secretariat provided good advice on procedures and content for mandated conferences, meetings and events". Target: 75

<i>Expected results</i>	<i>Performance indicators</i>
	per cent
The Conference of the Parties (COP), the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP), the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement (CMA) and their respective Bureaux are well informed and able to carry out their functions effectively	Level of satisfaction of the COP, CMP and CMA Presidencies and their Bureaux with the secretariat's support. Baseline: in 2013, 100 per cent of survey respondents either agreed or strongly agreed with the statement "The secretariat provides appropriate and effective support in logistical arrangements for the Bureau meetings". Target: 100 per cent. Baseline: in 2013, 88 per cent of survey respondents either agreed or strongly agreed with the statement "The secretariat provides optimal support to enable the members of Bureau to guide the intergovernmental process". Target: 100 per cent

58. With the entry into force of the Paris Agreement, the institutional architecture under the UNFCCC has increased once more in complexity. In addition to a new governing body, the CMA, the secretariat will also need to support the Paris Committee on Capacity-building as well as the preparations for a new committee established under the Paris Agreement to facilitate implementation of and promote compliance with the provisions of the Paris Agreement. With the secretariat supporting the work of the three governing bodies, the two permanent subsidiary bodies and the APA as well as an increased array of constituted bodies, there is a need to ensure coordination and consistency of the support provided. This includes strategic, procedural and operational support to the COP, CMP and CMA Presidencies and their Bureaux.

59. The EDM programme will further enhance the quality and effectiveness of the support arrangements for the governing, subsidiary and constituted bodies. The programme will continue to support efforts by Parties and presiding officers to further improve the transparency, inclusiveness, effectiveness and responsiveness of the intergovernmental process, taking into account evolving needs and the new context within which the intergovernmental process operates.

60. During the biennium 2018–2019, the following outputs will be delivered in support of achieving objective 3:

- (a) Sessions of the COP, the CMP and the CMA (two), the subsidiary bodies (four) and the APA (one);
- (b) Meetings of the secretariat's Intergovernmental Planning Committee (12);
- (c) Meetings of the COP, CMP and CMA Bureaux (12).

61. A total of EUR 1.34 million from the core budget will be required to achieve the expected results under EDM objective 3, summarized in table 3.

Table 4

Objective 4 of the Executive Direction and Management programme: strengthen the secretariat's capacity to respond to the evolution of the international climate change regime by adapting skill sets, streamlining services, adopting innovative approaches to work and enhancing its role as the global hub for official data and information on climate change

<i>Expected results</i>	<i>Performance indicators</i>
Secretariat staff are geographically diverse and balanced in gender	Percentage of staff at the Professional level and higher from Parties not included in Annex I to the Convention. Baseline: 48 per cent. Target: 50 per cent Percentage of women in posts at the Professional level and higher. Baseline: 41 per cent. Target: 45 per cent
Secretariat staff are highly motivated, thereby contributing to the efficiency and effectiveness of the organization	Job satisfaction of staff. Baseline: 77 per cent. Target: 80 per cent
The secretariat has the required financial resources to implement mandates given to it by Parties	Amount of supplementary funding raised by the secretariat from sources other than Parties. Baseline: USD 2.34 million in the period 2015–2016. Target: USD 3 million

62. With the entry into force of the Paris Agreement, the secretariat needs to be ready to respond to the evolving needs of Parties. The EDM programme will enhance efforts to ensure the efficiency of secretariat operations, including through the development of staff skill sets as well as increased collaboration among staff and more efficient processes across organizational boundaries to tap into secretariat capacity more effectively.

63. The Deputy Executive Secretary will ensure the strategic focus and effective coordination of all secretariat operations forming the backbone of the substantive support provided to Parties, including administration, ICT, and communications and outreach.

64. Only motivated staff will develop their full potential and productivity. Hence, the EDM programme will increase clarity on the strategic direction of the secretariat's work post-adoption of the Paris Agreement, enhance opportunities for staff to engage in organizational innovation and ensure staff well-being.

65. Geographical diversity and gender equity are important elements of a healthy and productive organization. The EDM programme will redouble efforts in these areas and invest additional capacity in supporting the intergovernmental process in relation to gender and climate change and will strengthen the capacity of secretariat staff to effectively mainstream gender perspectives in internal and substantive programmes.

66. During the biennium 2018–2019, the following outputs will be delivered in support of achieving EDM objective 4:

- (a) Meetings of the secretariat Management Team (MT) (40);
- (b) Meetings of MT subcommittees on finance, ICT and ethics (eight each).

67. A total of EUR 0.85 million from the core budget will be required to achieve the expected results under EDM objective 4, summarized in table 4.

68. The 2018–2019 resource requirements for the EDM programme are provided in table 5 and the post requirements for the programme are provided in table 6.

Table 5

2018–2019 resource requirements for the Executive Direction and Management programme

	2016–2017 (EUR)	2018–2019 (EUR)	Variance	
			EUR	%
Core budget				
Staff costs	3 658 900	3 834 980 ^b	176 080	4.8
Non-staff costs	802 824	872 510	69 686	8.7
Subtotal	4 461 724	4 707 490	245 766	5.5
Total supplementary funds ^a	2 218 800	706 120	(1 512 680)	(68.2)
Total resources	6 680 524	5 413 610	(1 266 914)	(19.0)

^a For the biennium 2016–2017, see decision 22/CP.21. For 2018–2019, see annex III.

^b Does not include resources for one Senior Director post and one support staff post, which will be funded from overall core resources within the approved budget.

Table 6

2018–2019 core budget post requirements for the Executive Direction and Management programme

	2016–2017	2018–2019	Variance	
			Post	%
Core budget				
Professional level staff and above	9	10	1	11.1
General Service level staff	7.5	9.5	2	26.7
Total	16.5	19.5	3	18.2

B. Adaptation programme

69. The overall purpose of the Adaptation programme is to support Parties, in particular developing country Parties, in:

(a) Assessing impacts, risks and vulnerability and in developing, implementing, monitoring, evaluating and reporting on adaptation plans, policies and actions in line with the global goal on adaptation as referred to in the Paris Agreement (objective 1);

(b) Improving the scientific basis for international climate policy, action and assessment in periodically reviewing the adequacy of the global goal to limit global warming to well below 2 °C above pre-industrial levels and taking stock globally of the implementation of the Paris Agreement (objective 2).

70. The programme also supports Parties and the intergovernmental process by facilitating adaptation-related reporting and the fulfilment of transparency requirements under the Paris Agreement, ensuring synergy and integration of climate action with the Sustainable Development Goals, strategically engaging with a wide range of stakeholders and effectively disseminating authoritative data and information (objective 3).

71. The core mandates of the Adaptation programme are derived from Article 2 (on the objective of the Convention), Article 3 (on principles), Article 4 (on commitments) and Article 5 (on research and systematic observation) of the Convention, as well as from Article 2 (on the objective of the Paris Agreement), Article 7 (on adaptation), Article 8 (on loss and damage) and Article 14 (on the global stocktake) of the Paris Agreement. Additional mandates are set out in decisions and conclusions of the governing and subsidiary bodies of the Convention and the Paris Agreement.

72. Following the adoption and entry into force of the Paris Agreement, the Adaptation programme, during the biennium 2016–2017, was able to absorb most critical areas of work to support Parties in the swift implementation of adaptation-related provisions within its approved core and the presented supplementary budget, including by:

(a) Blending existing activities with new ones in the context of supporting the Adaptation Committee (AC), the Least Developed Countries Expert Group (LEG) and the Executive Committee of the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts, thus enhancing synergy and efficiency;

(b) Postponing or cancelling non-critical activities, thus allowing staff to support critical activities;

(c) Partnering with United Nations agencies and other organizations in the implementation of activities, thus saving resources.

73. The programme has placed emphasis on ensuring the coherence and coordination of its activities, on engaging a large network of partner organizations representing a wide variety of adaptation stakeholders, on catalysing a significant number of adaptation actions across different sectors and at different levels and on enhancing the flow of scientific information into the Convention process.

74. The main challenge for the Adaptation programme for the biennium 2018–2019 is to deliver on critical and substantive mandated activities, including facilitating and supporting the process to formulate and implement NAPs, the work of adaptation-related constituted bodies, and adaptation-related reporting and transparency provisions. Many of these activities have been supported in past budget bienniums by unreliable and volatile supplementary resources. Inadequate support by the secretariat for adaptation activities may inadvertently reflect a declining priority being accorded to adaptation despite the explicit efforts of the COP towards attaining parity in addressing adaptation alongside other priorities.

75. The objectives, expected results, performance indicators and relevant strategies for the Adaptation programme, as well as its total resource requirements (core and supplementary) for the biennium 2018–2019, are described in paragraphs 77–95 below. Figure 1 illustrates the organization of the programme.

Figure 1
Organization of the Adaptation programme

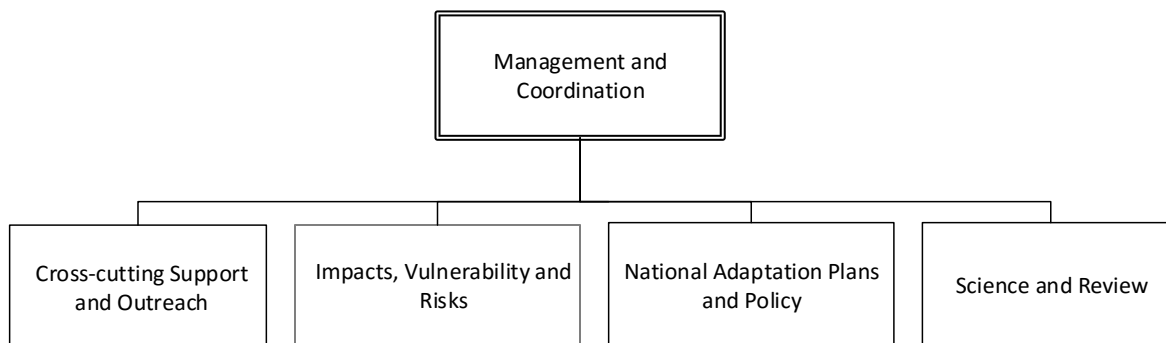


Table 7

Objective 1 of the Adaptation programme: support Parties, in particular developing country Parties, in assessing impacts, risks and vulnerability and in developing, implementing, monitoring, evaluating and reporting on adaptation plans, policies and actions in line with the global goal on adaptation as referred to in the Paris Agreement^a

<i>Expected results</i>	<i>Performance indicators</i>
The implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent
The process to formulate and implement national adaptation plans, including its review in 2018, is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent
The work of the Least Developed Countries Expert Group is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent
The work of the Adaptation Committee is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent
Work on loss and damage under the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts and its Executive Committee is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent

^a Article 4, paragraphs 8 and 9, and Articles 5, 9, 10 and 12 of the Convention, and decisions 5/CP.7, 28/CP.7, 1/CP.10, 2/CP.11, 4/CP.11, 1/CP.13, 8/CP.13, 1/CP.16, 6/CP.16, 5/CP.17, 7/CP.17, 3/CP.18, 11/CP.18, 12/CP.18, 2/CP.19, 17/CP.19, 18/CP.19, 2/CP.20, 2/CP.21, 3/CP.21, 4/CP.21, 19/CP.21, 3/CP.22, 4/CP.22, 5/CP.22 and 6/CP.22.

76. To meet its objective 1 and achieve the expected results, the Adaptation programme will continue to support the full and effective implementation of the NWP by facilitating the generation, curation and dissemination of policy-relevant adaptation knowledge, including in support of the ability of countries to implement adaptation measures and of the work of the AC, the LEG and the Executive Committee of the Warsaw International Mechanism, and by strategically engaging stakeholders and NWP partner organizations to enhance adaptation action in support of Parties.

77. The programme will also continue to support the process to formulate and implement NAPs by the LDCs and other developing country Parties, as appropriate, including by supporting the 2018 review, facilitating mandated training activities and facilitating access to funding, in particular from the GEF and the GCF. It will support the efforts of Parties to continue the implementation of national adaptation programmes of

action (NAPAs), including by providing technical advice. The programme will seek synergies and resource rationalization in supporting the two national adaptation planning processes (NAPAs and NAPs) by building on lessons learned and good practices identified.

78. The programme will further continue to facilitate and support the LEG by making logistical, travel and organizational arrangements for its meetings and supporting the implementation of the LEG work programme. In addition, the Adaptation programme will support the efforts of the LEG to raise awareness of the need for organizations to support countries in their endeavours related to NAPs and NAPAs.

79. In addition, the programme will continue to facilitate and support the work of the AC in exercising its functions and implementing its workplan, including any activities related to the Paris Agreement. It will prepare substantive documentation and make logistical, travel and organizational arrangements for meetings of the AC and will provide technical and strategic advice upon request. It will assist the AC in efficiently and effectively addressing adaptation issues and make related recommendations to the COP and the CMA, as appropriate, so as to serve as an interface between the intergovernmental process and the wide body of external expertise and to ensure coherence in the implementation of adaptation action.

80. Furthermore, the Adaptation programme will continue to facilitate and support work under the Warsaw International Mechanism and its Executive Committee, including work related to new activities stemming from the Paris Agreement, by undertaking mandated activities such as the provision of substantive and technical documentation, the facilitation of contributions and inputs from relevant experts and organizations towards the implementation of the Warsaw International Mechanism and the work of its Executive Committee, and the organization of workshops and expert meetings.

81. During the biennium 2018–2019, the following outputs will be delivered in support of achieving objective 1 of the Adaptation programme:

- (a) Annual and biannual reports of the constituted bodies (eight);
- (b) Progress reports on NAPs (two);
- (c) Progress reports on NWP (two);
- (d) Servicing of regular meetings of the constituted bodies (12);
- (e) Servicing of NWP focal point forums (two);
- (f) Servicing of possible regional NAP training workshops (five) with national experts trained (225);
- (g) Servicing of NAP Expos (two) with funded country representatives attending (160);
- (h) Servicing of technical meetings and workshops (11) with funded experts and country representatives attending (234);
- (i) Technical documentation (106);
- (j) A set of NAP training materials;
- (k) Publications and knowledge products (22);
- (l) Servicing of web-based clearing houses and portals (three).

82. A total of EUR 3.39 million from the core budget and EUR 6.44 million from other funding sources will be required to achieve the expected results under objective 1 of the Adaptation programme, summarized in table 7.

Table 8

Objective 2 of the Adaptation programme: support Parties, in particular developing country Parties, in improving the scientific basis for international climate policy, action and assessment, in periodically reviewing the adequacy of the global goal to limit global warming to well below 2 °C above pre-industrial levels and in taking stock globally of the implementation of the Paris Agreement^a

<i>Expected results</i>	<i>Performance indicators</i>
Work by the Convention bodies on matters related to science, research and systematic observation is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent The number of international and regional programmes and organizations taking part in the research dialogue under the Convention. Baseline and target: 15
Consideration of the scope of the next periodic review of the adequacy of, and overall progress towards, the long-term global goal is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent
Preparatory work for the global stocktake and any related action is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent

^a Article 2, Article 4, paragraph 1(g) and (h), and Articles 5, 9 and 12 of the Convention, and decisions 8/CP.3, 14/CP.4, 5/CP.5, 11/CP.9, 5/CP.10, 11/CP.13, 9/CP.15, 1/CP.16, 2/CP.17, 16/CP.17, 1/CP.18, 1/CP.21 and 1/CP.22.

83. The Adaptation programme will continue to support the implementation of relevant mandates on research and systematic observation and will continue to collaborate with other organizations and programmes thereon so as to help to maintain or enhance the capacity of countries, in particular developing countries, to undertake and participate in research activities and systematic observation.

84. The programme will continue to liaise with the World Meteorological Organization, the Global Climate Observing System, the Global Earth Observation System of Systems and other relevant organizations on implementing relevant mandates in order to enhance systematic observation for addressing climate change. It will continue to support the organization of regular research dialogues at the sessions of the SBSTA and will enhance its efforts to increase the flow of scientific information into the Convention process, in particular from the IPCC and its 2018 special report on the impacts of global warming of 1.5 °C above pre-industrial levels and related global GHG emission pathways.

85. The programme will also facilitate and support consideration of the scope of the next periodic review of the adequacy of, and overall progress towards, the long-term global goal and preparatory work for the global stocktake and any related action, including preparing substantive documentation and making logistical, travel and organizational arrangements for any related events.

86. During the biennium 2018–2019, the following outputs will be delivered in support of achieving objective 2 of the Adaptation programme:

- (a) Servicing of the research dialogue (two);
- (b) Servicing of Earth Information Day (two);
- (c) Technical documentation (nine);
- (d) Servicing of technical meetings with the IPCC (two);
- (e) Servicing of meetings on matters related to research and systematic observation (two) with funded experts and country representatives attending (40).

87. A total of EUR 1.12 million from the core budget and EUR 1.02 million from other funding sources will be required to achieve the expected results under objective 2 of the Adaptation programme, summarized in table 8.

Table 9

Objective 3 of the Adaptation programme: support Parties and the intergovernmental process by facilitating adaptation-related reporting and the fulfilment of transparency requirements under the Paris Agreement, ensuring synergy and integration of climate action with the Sustainable Development Goals, strategically engaging with a wide range of stakeholders and effectively disseminating authoritative data and information^a

<i>Expected results</i>	<i>Performance indicators</i>
Work on adaptation-related reporting and transparency requirements under the Paris Agreement is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent
Synergy and integration of climate action with the Sustainable Development Goals is enhanced	Requested input to the Sustainable Development Goals process delivered and delivered on time. Baseline and target: 100 per cent delivery rate of input requested
A wide range of stakeholders is engaged in the implementation of all relevant mandates, including through the technical examination process on adaptation and the local communities and indigenous peoples platform	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent
Comprehensive and user-friendly information is made available in a timely manner	The information on the pages of the UNFCCC website dedicated to adaptation is regularly updated. Baseline and target: main web pages are updated within two weeks after major conferences and other events, such as meetings of groups or committees, workshops or expert meetings The number of visits to the pages of the UNFCCC website dedicated to adaptation and the number of downloads of publications. Baseline: number of unique visits to the adaptation web pages in 2016: 272 828 (an 8.2 per cent increase from 2015); number of unique visits to the science web pages in 2016: 32 032 (a 14.0 per cent decrease from 2015). Target: adaptation web pages: 280 000 (± 10 per cent) unique visits; science web pages: 35 000 (± 10 per cent) unique visits

^a Decisions 2/CP.11, 1/CP.13, 1/CP.16, 6/CP.16, 2/CP.19, 17/CP.19, 1/CP.21 and 1/CP.22.

88. The Adaptation programme will facilitate and support work on adaptation-related reporting and transparency requirements under the Paris Agreement, including on adaptation communications and the adaptation registry, and any related action, including developing the adaptation registry and preparing substantive documentation and making logistical, travel and organizational arrangements for any related events.

89. The programme will seek to enhance the synergy and integration of climate action with the Sustainable Development Goals, including by leading the secretariat's support for the development of Sustainable Development Goal indicators⁶ and reporting on and tracking progress in relation to goal 13, for which the UNFCCC serves as the custodian agency.⁷

90. Stakeholder engagement and the sharing of information, knowledge and expertise are common requirements under the various workstreams of the Adaptation programme. The consolidation of activities has contributed to resource rationalization and to cross-

⁶ The secretariat is supporting the Inter-Agency and Expert Group on Sustainable Development Goal Indicators and the United Nations Department of Economic and Social Affairs in the development of the global indicator framework for measurement and reporting on progress of the implementation of the Sustainable Development Goals. The secretariat's specific focus is on goal 13, with close engagement on goals 4, 5, 7 and 15.

⁷ In general, the responsibilities of custodian agencies are to lead the collaboration of relevant agencies to advance the development of Sustainable Development Goal indicators as well as the provision of up-to-date content and data for annual reporting. The full expectations and responsibilities of custodian agencies are still being defined by the Inter-Agency and Expert Group on Sustainable Development Goal Indicators and the United Nations Department of Economic and Social Affairs.

fertilization across workstreams, which the programme will strive to maintain. During the biennium 2018–2019, the programme will further enhance existing strategic partnerships and build new ones with a wider range of stakeholders, including multilateral, international, regional and national organizations, in particular regional centres and networks, scientific bodies and entities, the public and private sectors and civil society, with a view to addressing adaptation in a holistic and comprehensive manner, including in the context of the TEP on adaptation. In addition, the programme will support the operationalization of the local communities and indigenous peoples platform.

91. The programme will continue to disseminate the deliverables of its activities widely and effectively in user-friendly electronic formats and in a variety of languages, including through the UNFCCC website and related portals, databases and social media platforms.⁸

92. During the biennium 2018–2019, the following outputs will be delivered in support of achieving objective 3 of the Adaptation programme:

- (a) Servicing of the TEP on adaptation (two), including servicing technical expert meetings (four) and preparing technical papers (two);
- (b) Maintenance of the local communities and indigenous peoples platform;
- (c) Sustainable Development Goals advisory services (four inputs);
- (d) Technical documentation (six);
- (e) Publications and knowledge products (four);
- (f) Maintenance of the adaptation web pages and social media platforms (two).

93. A total of EUR 0.85 million from the core budget and EUR 1.49 million from other funding sources will be required to achieve the expected results under objective 3 of the Adaptation programme, summarized in table 9.

94. The 2018–2019 resource requirements for the Adaptation programme are provided in table 10 and the post requirements for the programme are provided in table 11.

Table 10
2018–2019 resource requirements for the Adaptation programme

	2016–2017 (EUR)	2018–2019 (EUR)	Variance	
			EUR	%
Core budget				
Staff costs	3 990 380	4 192 480	202 100	5.1
Non-staff costs	681 584	1 169 620	488 036	71.6
Subtotal	4 671 964	5 362 100	690 136	14.8
Total supplementary funds ^a	10 691 207	8 954 332	(1 736 875)	(16.2)
Total resources	15 363 171	14 316 432	(1 046 739)	(6.8)

^a For the biennium 2016–2017, see decision 22/CP.21. For 2018–2019, see annex III.

Table 11
2018–2019 core budget post requirements for the Adaptation programme

	2016–2017	2018–2019	Variance	
			Post	%
Core budget				
Professional level staff and above	12	13	1	8.3
General Service level staff	5	5	–	–
Total	17	18	1	5.9

⁸ Including the databases NAP Central and the adaptation knowledge portal and social media platform the Adaptation Exchange on Facebook and Twitter.

C. Finance, Technology and Capacity-building programme

95. The overall purpose of the Finance, Technology and Capacity-building (FTC) programme is to facilitate the provision of support to developing country Parties, providing them with the means to enhance mitigation action and increase resilience to climate change. The programme focuses on achieving this by supporting: the implementation of climate finance architecture; international cooperation on climate technology development and transfer; and the implementation of the capacity-building framework and workplan.

96. The core mandates of the programme are contained in Article 4 (on commitments), Article 11 (on the Financial Mechanism) and Article 12 (on the communication of information related to implementation) of the Convention. It also has mandates contained in Article 10 (on technology transfer and capacity-building), Article 11 (on provisions relating to finance and technology transfer) and Article 12, paragraph 8 (on the levy for adaptation financing), of the Kyoto Protocol. Additional mandates are contained in decisions and conclusions of the governing and subsidiary bodies of the Convention and its Kyoto Protocol. In the context of the Paris Agreement, the mandates of the programme are contained in Article 9 (climate finance), Article 10 (technology development and transfer), Article 11 (capacity-building), pertinent provisions of Article 13 (transparency) and accompanying provisions of decision 1/CP.21.

97. Key areas of the programme's work include:

(a) Supporting the work of the SCF, long-term climate finance, and the interface between the UNFCCC and the GCF, the GEF and the Adaptation Fund. In addition, supporting the implementation of mandates arising from the Paris Agreement relating to the transparency of support on finance, technology transfer and capacity-building, and generating and disseminating information on finance policies, climate-related financial disclosure practices and relevant data to facilitate the tracking of collective progress towards the implementation of Article 2, paragraph 1(c), of the Paris Agreement;

(b) Catalysing international cooperation on climate technology development and transfer, including through supporting: the implementation of the Technology Mechanism, in particular the TEC but also the Climate Technology Centre and Network (CTCN); the technology needs assessment process; and the operationalization of the Paris Agreement on technology-related matters, including the technology framework;

(c) Supporting the implementation of the capacity-building framework and the capacity-building workplan 2016–2020, including the operationalization of the Paris Committee on Capacity-building and the convening of the Durban Forum on capacity-building;

(d) Coordinating the secretariat's substantive and logistical support to the SBSTA.

98. In the biennium 2016–2017, following the entry into force of the Paris Agreement, the FTC programme was able to absorb new and critical support-related areas of work emanating from the Paris Agreement, including by:

(a) Redirecting resources to enable the prompt operationalization of the Paris Committee on Capacity-building and taking on additional costs incurred from supporting Parties in the elaboration of the Paris Agreement work programme, including the technology framework and the modalities for accounting financial resources provided and mobilized through public interventions;

(b) Blending existing activities with new mandated ones in supporting the work of the SCF (MRV and transparency of support)⁹ and the TEC (initiating work on research

⁹ SCF work on MRV of support and the biennial assessment and overview of climate finance flows is combined with work on transparency of support under the COP, the SBSTA and the APA.

development and demonstration, endogenous technologies and pre-2020 policy-related activities);¹⁰

(c) Partnering with relevant United Nations organizations and other stakeholders in the implementation of activities to save resources.¹¹

99. The main challenge for the FTC programme in the biennium 2018–2019 will be to deliver fully on critical mandated activities emanating from the Paris Agreement and from the Paris Agreement work programme, in particular the full operationalization of the Paris Committee on Capacity-building and the technology framework and work on transparency of support, while continuing to support the ongoing work of the intergovernmental process and constituted bodies on the provision of support on finance, technology and capacity-building.

100. The programme will focus on maximizing the effective use of resources to support the work of the SCF, the TEC and the Paris Committee on Capacity-building in order to enable the effective implementation of their mandated activities and workplans. The programme will also focus on strengthening its collaboration with non-Party stakeholders, including United Nations agencies and other partners at the international, regional and national levels. The programme will specifically seek to initiate and sustain partnerships with public and private sector stakeholders, promoting enhanced transparency, including, inter alia, climate-related financial disclosure practices. Such enhanced collaboration will build coherence and catalyse synergies in global efforts to support climate action.

101. The objectives, expected results, performance indicators and relevant strategies for the FTC programme, as well as its total resource requirements for the biennium 2018–2019, are described in paragraphs 103–117 below. Figure 2 illustrates the organization of the programme.

Figure 2

Organization of the Finance, Technology and Capacity-building programme

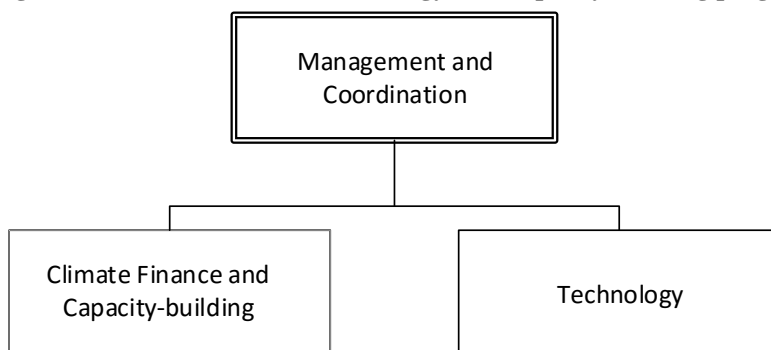


Table 12

Objective 1 of the Finance, Technology and Capacity-building programme: support Parties and the intergovernmental process by, inter alia, catalysing cooperation among Parties and relevant stakeholders and facilitating the work of the Standing Committee on Finance so as to stimulate the mobilization, delivery and transparency of climate finance and thereby enable the effective implementation of the Convention and the Paris Agreement^a

<i>Expected results</i>	<i>Performance indicators</i>
Effective support is provided in the implementation of the work programme of the Standing Committee on Finance	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent
Effective support is provided for mandated	The number of stakeholders, particularly from the private sector

¹⁰ TEC work on endogenous technologies is integrated into all of the workstreams of the TEC, and its work on research development and demonstration is integrated into its work on innovation.

¹¹ SCF forums were co-hosted by partner institutions such as the Food and Agriculture Organization of the United Nations and the Asian Development Bank; workshops on technology needs assessment were organized in close collaboration with the United Nations Environment Programme.

<i>Expected results</i>	<i>Performance indicators</i>
activities relating to tracking and transparency of climate finance	and international financial institutions, that are actively engaged in the work programme of the Standing Committee on Finance as well as in work related to transparency of support under the Ad Hoc Working Group on the Paris Agreement and the Subsidiary Body for Scientific and Technological Advice. Baseline: 50. Target: 50
Effective support is provided to the intergovernmental process relating to Article 9 of the Paris Agreement, and the mobilization and delivery of climate finance to support the implementation of the Paris Agreement is facilitated	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent

^a Article 11 of the Convention, Article 9 of the Paris Agreement, and decisions 1/CP.13, 1/CP.16, 2/CP.17, 3/CP.17, 1/CP.18, 3/CP.19, 5/CP.20, 1/CP.21 and 1/CMP.3.

102. The FTC programme will continue to support the various elements of the decisions taken by the COP relating to climate finance and to facilitate the implementation of decisions relating to the Financial Mechanism, including its guidance to the operating entities (the GCF and the GEF), the Special Climate Change Fund, the Least Developed Countries Fund and the Adaptation Fund. Furthermore, the programme will support the development and implementation of the Paris Agreement work programme, including with regard to the Financial Mechanism (Article 9, paragraphs 8 and 9) and the process to identify information to be communicated biennially by Parties in accordance with Article 9, paragraph 5. The FTC programme will also provide high-quality support for the development of the elements of the modalities, procedures and guidelines of the transparency framework pertaining to transparency of support (Article 9, paragraph 7, Article 13, paragraphs 6 and 10, and decision 1/CP.21, paragraph 57) and the global stocktake (Article 14).

103. The core activities of the programme will continue to be the provision of high-quality support to the intergovernmental process at the sessions of the SBI, the APA, the COP, the CMP and the CMA, and for the successful organization of long-term climate finance in-session workshops and the high-level ministerial dialogues on climate finance. The FTC programme will support the SCF, the preparation of the 2018 biennial assessment and overview of climate finance flows, the annual organization of the SCF forum and the drafting of guidance to the operating entities of the Financial Mechanism. It will also work directly with the GCF, the GEF and the Adaptation Fund to ensure the implementation of future guidance provided by the COP. The programme will promote opportunities for exchange and partnerships between stakeholders through tools such as webinars, dialogues and the continued maintenance of the climate finance data portal, which enhances the availability and exchange of information.

104. With the entry into force of the Paris Agreement, the FTC programme will actively engage with the implementing agencies and funding institutions to ensure the effective delivery of and enhanced access to finance to support climate actions by developing country Parties under the Convention and the Paris Agreement.

105. During the biennium 2018–2019, the following outputs will be delivered in support of achieving FTC objective 1:

- (a) Servicing of SCF meetings (six);
- (b) Annual reports of the SCF to the COP (two);
- (c) Technical and analysis documents to support the SCF meetings and intersessional work of the SCF (60);
- (d) Biennial assessment and overview of climate finance flows technical report and summary and recommendations (two);
- (e) Reports on the SCF forum (two);

(f) Technical papers to support cross-body collaboration, such as between the SCF and the AC (four);

(g) Communication materials on climate finance and to support the outreach and engagement of the SCF (eight), and reports on the workshops on long-term climate finance (two);

(h) Organization of webinars on information exchange and dialogue between Parties, such as in relation to the workshop on long-term climate finance (two) as well as organization of the in-session workshops on long-term climate finance (two).

106. A total of EUR 2.7 million from the core budget and EUR 1.03 million from other funding sources will be required to achieve the expected results under FTC objective 1, summarized in table 12.

Table 13

Objective 2 of the Finance, Technology and Capacity-building programme: support Parties and the intergovernmental process by catalysing cooperation among Parties and relevant stakeholders, including by facilitating the work of the Technology Executive Committee, so as to stimulate the development and transfer of technologies and thereby enable the effective implementation of the Convention and the Paris Agreement^a

<i>Expected results</i>	<i>Performance indicators</i>
Effective support is provided for intergovernmental work and negotiations on issues relating to technology development and transfer	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent
Effective support is provided in facilitating the implementation of Article 10 and other technology-related activities under the Paris Agreement, including the technology framework	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent
Effective support is provided in the implementation of the workplan of the Technology Executive Committee (TEC) and in facilitating effective interaction between the TEC and the Climate Technology Centre and Network	The proportion of mandated outputs delivered and delivered on time. Baseline: 90 per cent. Target: more than 90 per cent The number of stakeholders that contribute to the implementation of the workplan of the TEC. Baseline: 23 institutions. Target: more than 23 institutions

^a Decisions 4/CP.7, 3/CP.13, 4/CP.13, 1/CP.16, 2/CP.17, 4/CP.17, 1/CP.18, 13/CP.18, 14/CP.18, 25/CP.19, 17/CP.20, 1/CP.21, 13/CP.21, 14/CP.22 and 15/CP.22.

107. The FTC programme will continue to support the SBSTA, the SBI, the COP and the CMA in the implementation of their various conclusions and decisions on matters relating to technology development and transfer. The programme will provide high-quality support to Parties for the completion and facilitating the implementation of the Paris Agreement work programme on the technology framework established under Article 10 of the Paris Agreement and the scope and modalities for the periodic assessment of the Technology Mechanism in supporting the implementation of the Paris Agreement. In supporting the work of the TEC, the programme, in close collaboration with relevant partner organizations and other stakeholders, will support Parties in their efforts to enhance technology development and transfer in order to support the implementation of mitigation and adaptation action. This will be achieved through, inter alia, undertaking analytical work on technology-related matters relevant to the implementation of NDCs and NAPs, mobilizing support for the implementation of technology action plans, and identifying good practices and success stories.

108. The programme will continue to liaise with the CTCN to facilitate effective interaction between the TEC and the CTCN, the two major components of the Technology Mechanism, to enhance the coherence and synergy of the work of the two bodies in effectively performing their mandated functions.

109. The FTC programme will continue to provide up-to-date information on and analysis of technologies that countries can develop and deploy to mitigate GHG emissions and adapt to climate change, technology needs identified by developing country Parties,

and technology-related collaborative actions and initiatives. Such efforts will support action on adaptation and mitigation at the international, regional and national levels through the UNFCCC technology information clearing house, TT:CLEAR.¹² The programme will also continue to reach out to key stakeholders on the work of the Technology Mechanism and facilitate interaction between the TEC and relevant stakeholders, supporting the TEC in sharing its key policy messages with a broad audience.

110. During the biennium 2018–2019, the following outputs will be delivered in support of achieving FTC objective 2:

- (a) Technical reports to support the development of the Paris Agreement work programme on technology-related matters (two);
- (b) Technical and analysis papers to facilitate the implementation of the technology framework (five);
- (c) Servicing of TEC meetings (four);
- (d) Servicing of virtual meetings of the six TEC task forces (50);
- (e) Servicing of TEC thematic dialogues and workshops (four);
- (f) Technical background documents to support TEC meetings (40);
- (g) Technical and analytical documents to support the implementation of the TEC workplan (six);
- (h) TEC policy briefs (two);
- (i) Web-based outreach documents (four);
- (j) Joint annual reports of the TEC and the CTCN (two);
- (k) Technical and analysis documents to support cross-body and programme collaboration (four);
- (l) Enhanced functionalities of TT:CLEAR (two).

111. A total of EUR 2.7 million from the core budget and EUR 0.77 million from other funding sources will be required to achieve the expected results under FTC objective 2, summarized in table 13.

Table 14

Objective 3 of the Finance, Technology and Capacity-building programme: support Parties and the intergovernmental process by catalysing cooperation among Parties and relevant stakeholders, including by facilitating the work of the Paris Committee on Capacity-building, so as to stimulate action and ensure coherent delivery of capacity-building support and thereby enable the effective implementation of the Convention, the Kyoto Protocol and the Paris Agreement^a

<i>Expected results</i>	<i>Performance indicators</i>
Effective support is provided for intergovernmental negotiations on issues relating to capacity-building	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent The number of stakeholders involved in the Durban Forum on capacity-building. Baseline: 300. Target: 300
Successful organization of the meetings of the Paris Committee on Capacity-building and the implementation of its workplan	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent The number of stakeholders actively involved in the implementation of the workplan of the Paris Committee on Capacity-building. Baseline: not applicable. Target: 20

^a Article 4, paragraph 5, of the Convention, Article 10(e) of the Kyoto Protocol, Article 11 of the Paris Agreement, and decisions 2/CP.7, 3/CP.7, 1/CP.16, 2/CP.17, 13/CP.17, 1/CP.18, 21/CP.18 and 1/CP.21.

¹² <http://unfccc.int/ttclear/pages/home.html>.

112. The FTC programme will continue to support the consideration of issues relating to capacity-building at the sessions of the SBI, the COP, the CMP and the CMA. The programme will organize meetings of the Durban Forum on capacity-building, prepare mandated annual reports, and provide regularly updated comprehensive information on capacity-building actions and support on the UNFCCC website and the capacity-building portal.

113. The FTC programme will also support the meetings of the Paris Committee on Capacity-building and the implementation of the 2016–2020 capacity-building workplan, particularly with respect to enhancing coherence and coordination of capacity-building activities. This will be done by facilitating information exchange among key stakeholders. The programme will also liaise with the operating entities of the Financial Mechanism, multilateral and bilateral funding institutions, and international organizations providing capacity-building support to ensure that the priorities and needs of developing countries are addressed.

114. During the biennium 2018–2019, the following outputs will be delivered in support of achieving FTC objective 3:

- (a) Annual technical progress reports of the Paris Committee on Capacity-building to the COP (two);
- (b) Servicing of meetings of the Paris Committee on Capacity-building (two);
- (c) Meeting reports of the Durban Forum (two);
- (d) Technical documents to support the meetings of the Paris Committee on Capacity-building (19);
- (e) Compilation and synthesis reports to identify progress in the implementation of capacity-building (five);
- (f) Maintenance of the capacity-building portal.

115. A total of EUR 0.6 million from the core budget and EUR 0.39 million from other funding sources will be required to achieve the expected results under FTC objective 3, summarized in table 14.

116. The 2018–2019 resource requirements for the FTC programme are provided in table 15 and the post requirements for the programme are provided in table 16.

Table 15
2018–2019 resource requirements for the Finance, Technology and Capacity-building programme

	2016–2017 (EUR)	2018–2019 (EUR)	Variance	
			EUR	%
Core budget				
Staff costs	4 531 520	4 852 960	321 440	7.1
Non-staff costs	933 367	1 167 400	234 033	25.1
Subtotal	5 464 887	6 020 360	555 473	10.2
Total supplementary funds ^a	2 613 420	2 186 431	(426 989)	(16.3)
Total resources	8 078 307	8 206 791	128 484	1.6

^a For the biennium 2016–2017, see decision 22/CP.21. For 2018–2019, see annex III.

Table 16
2018–2019 core budget post requirements for the Finance, Technology and Capacity-building programme

	2016–2017	2018–2019	Variance	
			Post	%
Core budget				
Professional level staff and above	15	16	1	6.7
General Service level staff	7	6	(1)	(14.3)

Total	22	22	–	–
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D. Mitigation, Data and Analysis programme

117. The Mitigation, Data and Analysis (MDA) programme supports the intergovernmental process in relation to MRV and mitigation issues, including REDD-plus, 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, the MDA programme leads the secretariat's support to Parties and the negotiation process for the transparency framework, NDCs, long-term low-emission development strategies, and response measures.

118. The programme facilitates the submission and consideration of information provided by Parties through their NCs, GHG inventories, BRs and BURs as well as the submission of proposed REDD-plus forest reference levels and NDCs. The MDA programme coordinates the implementation of IAR for developed country Parties, including MA, and international consultation and analysis (ICA) for developing country Parties, including the FSV. The programme provides training for experts engaged in review and analysis processes under the Convention and its Kyoto Protocol, as well as training for experts from developing countries involved in the preparation of NCs, GHG inventories and BURs.

119. The MDA programme supports the provision of technical assistance to developing countries, including the work of the CGE, and facilitates their effective participation in the MRV arrangements as well as the work of the improved forum on the impact of the implementation of response measures.

120. The core mandates underpinning the MDA programme's objectives, functions and activities are contained in Articles 4, 8(c) and 12 of the Convention as well as in the Kyoto Protocol: Article 3, paragraph 1, Article 2, paragraphs 1, 2 and 4, Article 2, paragraph 3, Article 3, paragraph 14, and Articles 5, 7 and 8. These mandates are complemented by relevant decisions of the COP and the CMP. With regard to the Paris Agreement, Articles 4, 5, 13, 14, 15 and 17 are directly relevant to the programme's work, as is the work on the modalities, work programme and functions of the forum on the impact of the implementation of response measures.¹³

121. Following the adoption and entry into force of the Paris Agreement, the MDA programme has placed a particular focus on the follow-up work mandated by decision 1/CP.21, such as providing support to the negotiations under the Paris Agreement work programme, in particular with regard to NDCs and the transparency framework, and the preparation and organization of the 2018 facilitative dialogue. The MDA programme also supports countries in the preparation, communication and implementation of NDCs and collaborates with relevant international organizations to provide support to developing countries to do so. The work of the programme on the facilitation of Parties' negotiations on the transparency framework and on ensuring the smooth transition from negotiations on the framework to its implementation is anticipated to intensify in the biennium 2018–2019.

122. As part of secretariat-wide efforts to support negotiations, the MDA programme is responsible for the overall coordination of the work of the SBI and the APA.

123. The main challenges for the programme in the biennium 2018–2019 will be:

(a) Delivering the processes and products mandated by Parties under the Convention and its Kyoto Protocol, despite the technical and organizational complexity of those processes and products, and notwithstanding growing resource constraints;

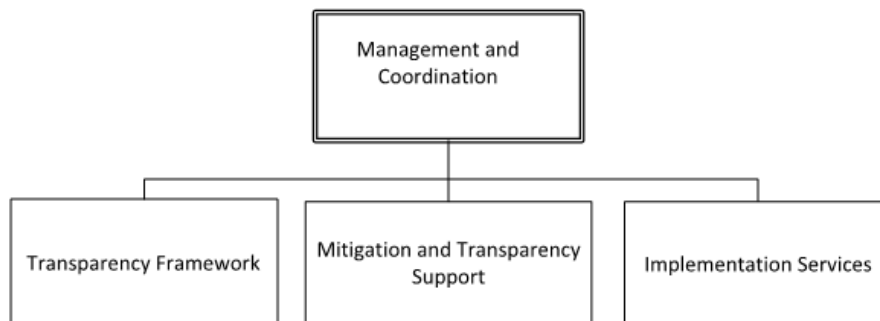
(b) Combining the implementation of the existing extensive MRV framework with the transition to the implementation of the Paris Agreement – in particular for NDCs, the transparency framework and response measures – including the provision of adequate support to Parties for the implementation.

¹³ Decision 1/CP.21, paragraph 34.

124. Figure 3 illustrates the organization of the MDA programme, reflecting its recent realignment, within the existing complement of staff, to support the emerging needs relating to the Paris Agreement.

Figure 3

Organization of the Mitigation, Data and Analysis programme



125. The objectives, expected results, performance indicators and relevant actions and strategies for the MDA programme, as well as its total resource requirements for the biennium 2018–2019, are detailed below.

Table 17

Objective 1 of the Mitigation, Data and Analysis programme: support the implementation of the current measurement, reporting and verification framework, with an emphasis on transparency and mitigation ambition, and the development and implementation of the Paris Agreement work programme, in particular for transparency, nationally determined contributions and response measures^a

<i>Expected results</i>	<i>Performance indicators</i>
The data related to measurement, reporting and verification communicated by Parties to the secretariat have been managed and disseminated in accordance with the relevant guidelines and procedures	Share of mandated reports or data submissions in the mandated formats from Parties that are received, processed and made available on the UNFCCC website within three days of receipt. Baseline: 100 per cent. Target: 100 per cent
The mandated reporting and review processes for greenhouse gas (GHG) inventories from Parties included in Annex I to the Convention (Annex I Parties) have been implemented in accordance with the relevant guidelines and procedures	Number of GHG inventory reviews for Annex I Parties conducted during the biennium within the mandated time frame. Baseline: 88. Target: 88
The mandated international assessment and review process for developed countries has been implemented in accordance with the relevant guidelines and procedures	Number of multilateral assessment summary reports of developed country Parties made available on the UNFCCC website in the biennium within the mandated time frame. Baseline: 44. Target: 44
The mandated international consultation and analysis process for developing countries has been implemented in accordance with the relevant guidelines and procedures	Number of records of the facilitative sharing of views of developing country Parties made available on the UNFCCC website in the biennium within the mandated time frame. Baseline: not applicable. ^b Target: 48 Number of technical assessment reports made available on the REDD-plus web platform within the mandated time frame. Baseline: not applicable. ^c Target: 16
Support has been provided for the development of the guidelines, rules and modalities under the Paris Agreement, and for the transition to their implementation, with a focus on transparency, nationally determined contributions and response measures	Arrangements for mandated technical working sessions such as workshops or round tables, and the preparation of the related documentation (such as workshop reports), undertaken within the mandated time frames. Baseline: not applicable. ^d Target: 100 per cent for all arrangements Percentage of mandated inputs from Parties, such as submissions of views or proposals, processed and made publicly available within three working days of their receipt in intersessional periods and within one working day during

Expected results

Performance indicators

sessional periods. Baseline: not applicable.^e Target: 100 per cent for all inputs

^a Articles 4, 8 and 12 of the Convention, Articles 3, 5, 7 and 8 of the Kyoto Protocol, Articles 4, 13 and 17 of the Paris Agreement, and decisions 9/CP.2, 3/CP.5, 4/CP.5, 6/CP.5, 17/CP.8, 12/CP.9, 1/CP.10, 7/CP.11, 1/CP.16, 9/CP.16, 2/CP.17, 19/CP.18, 20/CP.18, 13/CP.19, 14/CP.19, 20/CP.19, 22/CP.19, 24/CP.19, 13/CP.20, 14/CP.20, 15/CP.20, 1/CP.21, 1/CP.22, 5/CMP.1, 13/CMP.1, 14/CMP.1, 15/CMP.1, 22/CMP.1, 27/CMP.1, 2/CMP.7, 6/CMP.9, 4/CMP.11 and 1/CMA.1.

^b The baseline value for submissions of biennial update reports (BURs) cannot be defined with reasonable accuracy because the number of such submissions is dependent upon external factors, such as the availability of funding for BUR preparation. At the time of the preparation of this document, the final number of BUR submissions in the 2016–2017 biennium was not known.

^c The baseline value cannot be defined with reasonable accuracy because the number of such submissions is dependent upon external factors.

^d The baseline value cannot be defined with reasonable accuracy because the expected result is new and dependent upon the nature of future mandates; comparable values for the 2016–2017 biennium are not available.

126. To achieve the expected results under MDA objective 1, summarized in table 17, the programme will implement the following major activities:

(a) Receiving and processing: the annual submissions of GHG inventory data and relevant supplementary information from Annex I Parties, including the common reporting format and standard electronic format tables; the submissions of NCs and BRs from developed country Parties, including the common tabular format for BRs; and the submissions of NCs and BURs from developing country Parties;

(b) Implementing the review process for GHG inventories and the related supplementary information reported by Annex I Parties under the Convention and its Kyoto Protocol, including the preparation of the status reports, the aggregate GHG information report and the assessment reports for each Party, and the coordination of the preparation of the individual review reports by the expert review teams;

(c) Managing the IAR and ICA processes, including the technical review, analysis and assessment processes under the MRV framework, for NCs and BRs from developed country Parties, for BURs from developing country Parties and for REDD-plus forest reference levels;

(d) Supporting the preparation and conduct of multilateral consideration of the outcomes of the review and analysis processes during the sessions of the subsidiary bodies, such as MA for developed country Parties and FSV for developing country Parties;

(e) Maintaining and enhancing, as needed, the training of experts acting as members of the expert review teams and technical teams of experts engaged in implementing the various review and analysis processes under the Convention, the Kyoto Protocol and the MRV process, including the provision of online training courses, the organization of training seminars and refresher seminars for experienced reviewers, and the maintenance of related IT systems and the UNFCCC roster of experts;

(f) Maintaining and enhancing, as needed, in collaboration with the ICT programme, the various IT systems and tools that are used across the reporting and review and analysis processes, such as: common reporting format (CRF) Reporter as the primary IT system enabling submissions of GHG inventories by Annex I Parties; the UNFCCC data warehouse as the primary IT system enabling the storage and management of Parties' submissions of GHG inventories and other relevant data, including the release of UNFCCC data online through the GHG data interface on the UNFCCC website; the relevant communication systems, such as the virtual team rooms and the MA and FSV portals; and analytical tools (such as the GHG Locator) for facilitating the technical review and analysis processes;

(g) Preparing for and conducting the meetings of the lead reviewers for the review of GHG inventories, the meetings of the lead reviewers for the review of NCs and BRs, and refresher seminars for experienced reviewers;

(h) Supporting the operation of the Compliance Committee under the Kyoto Protocol with respect to the information reported by Annex I Parties in their GHG inventories and NCs, including the operation and maintenance of the compilation and accounting database and the management of its relevant records based on the outcomes of the related reporting and review processes;

(i) Supporting Parties' negotiations on matters relating to the current MRV framework, including the preparation and consideration of mandated reports, such as compilation and synthesis reports, reports on the status of submissions and reviews, data reports, technical papers and other documents, as required;

(j) Supporting the negotiations by Parties under the Paris Agreement work programme and implementing, subject to the decisions to be taken by Parties, the operationalization of the outcomes from that work programme;

(k) Supporting Parties in the development of modalities, procedures and guidelines for reporting on response measures related to the transparency framework and the development of the modalities, work programme and functions of the forum on the impact of the implementation of response measures under the Paris Agreement.

127. During the biennium 2018–2019, the following outputs will be delivered in support of achieving MDA objective 1:

(a) Status reports for GHG inventory submissions from Annex I Parties (88);

(b) Assessment reports for GHG inventory submissions from Annex I Parties (88);

(c) Reports on individual reviews of GHG inventories (88);

(d) Sets of guidelines, reference materials and tools to support the annual review process for GHG inventories from Annex I Parties (two);

(e) Full (two) and summary (two) reports on GHG emissions/removals for Annex I Parties;

(f) Compilation and accounting reports under the Kyoto Protocol for Parties to the Convention that are also Parties to the Kyoto Protocol with commitments inscribed in Annex B to the Kyoto Protocol (Annex B Parties) (two);

(g) Records in the compilation and accounting database reflecting the outcomes of the GHG inventory review process for Annex B Parties under the Kyoto Protocol (76);

(h) Maintenance releases of the CRF Reporter software (two, subject to the availability of resources);

(i) Annual updates of the virtual team room supporting the review process for GHG inventories from Annex I Parties (two);

(j) Functional and data releases of the UNFCCC data warehouse, including data refreshes of the GHG data interface on the UNFCCC website (four);

(k) Sets of preparatory documentation (presentations and informal papers) and conclusions from the meetings of lead reviewers for the review of GHG inventories from Annex I Parties (two);

(l) In-depth reviews of NCs (44) and technical reviews of BRs (44) from developed country Parties;

(m) Sets of guidelines, reference materials and tools to support the review process for NCs and BRs from developed country Parties (two);

(n) Sets of preparatory documentation (presentations and informal papers) and conclusions from the meetings of lead reviewers for the review of NCs and BRs from developed country Parties (two);

(o) A compilation and synthesis report on the NCs and BRs submitted by developed country Parties during the biennium, outlining emission and climate change policy trends;

- (p) Compilation of the information on measures to address the impact of the implementation of response measures reported by Annex I Parties (two);
- (q) Annual updates of the virtual team room supporting the review process for NCs and BRs from developed country Parties (two);
- (r) Reports on the technical analysis of BURs, including, where relevant, REDD-plus results-based action (48);
- (s) Identification of capacity-building needs for each developing country Party participating in the MRV process in accordance with the technical analysis reports listed in paragraph 129(r) above (the number of outputs is the same as the number of reports on the technical analysis of BURs);
- (t) Sets of guidelines, reference materials and tools to support the technical analysis process for BURs from developing country Parties (two);
- (u) Annual updates of the virtual team room supporting the analysis process for BURs from developing country Parties (two);
- (v) Reports on the technical assessment of REDD-plus forest reference levels from developing countries (16);
- (w) Records of MA for relevant reports from developed country Parties (44);
- (x) Records of FSV for relevant reports from developing country Parties (48);
- (y) Training of a sufficient number of experts to meet the increasing demands of the existing MRV processes (120 experts trained for GHG reviews, 100 experts trained for NC and BR reviews, and 200 experts trained for the technical analysis of BURs).

128. A total of EUR 11.03 million from the core budget and EUR 9.85 million from other funding sources will be required to achieve the expected results under MDA objective 1.

Table 18

Objective 2 of the Mitigation, Data and Analysis programme: support Parties in the implementation of their nationally determined contributions and related measures in collaboration with other stakeholders and in pursuance of synergy with the national development objectives and the Sustainable Development Goals^a

<i>Expected results</i>	<i>Performance indicators</i>
The nationally determined contributions (NDCs) submitted by Parties have been processed and managed in accordance with the relevant guidelines and procedures	Share of NDCs among those submitted by Parties that are maintained in the NDC registry in accordance with the related standard operational procedures to be developed in accordance with decisions of the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement. Baseline: not applicable. ^b Target: 100 per cent of all NDCs submitted or revised
Support has been provided to Parties in the preparation and implementation of their NDCs	Number of engagements (queries or targeted advice) with Parties in relation to the preparation and/or implementation of NDCs and/or long-term low-emission development strategies. Baseline and target: not applicable ^c Number of initiatives to enhance the coherence between NDCs and the Sustainable Development Goals organized in collaboration with bilateral or multilateral organizations to support the implementation of NDCs. Baseline and target: not applicable ^c
Support has been provided to Parties in strengthening their mitigation actions	Proportion of eligible submissions to the REDD-plus web platform and the Lima REDD-plus information hub on the UNFCCC website that are approved and made publicly available online within three working days of receipt. Baseline: 100 per cent. Target: 100 per cent Number of UNFCCC inputs to collaborative activities with relevant international stakeholders aimed at enhancing support and implementation of actions in various sectors and addressing specific greenhouse gases by Parties and other stakeholders.

*Expected results**Performance indicators*

Baseline and target: not applicable^c

Number of topical technical expert meetings held in conjunction with the sessions of the subsidiary bodies. Baseline: not applicable.^b Target: two broad meetings and four focused events per session

^a Articles 8 and 12 of the Convention, Articles 4 and 17 of the Paris Agreement, and decisions 2/CP.13, 4/CP.15, 1/CP.16, 2/CP.17, 1/CP.18, 9/CP.19, 10/CP.19, 11/CP.19, 12/CP.19, 13/CP.19, 14/CP.19, 15/CP.19, 1/CP.21, 16/CP.21, 17/CP.21, 18/CP.21, 1/CP.22, 2/CMP.7 and 1/CMA.1.

^b The baseline value cannot be defined with reasonable accuracy because the expected result is new and dependent upon the nature of future mandates; comparable values for the 2016–2017 biennium are not available.

^c The baseline and target values cannot be defined with reasonable accuracy because the expected result is new and highly dependent upon the nature of future mandates; comparable values for the 2016–2017 biennium are not available.

129. To achieve the expected results under MDA objective 2, summarized in table 18, the programme will implement the following major activities:

(a) Supporting and facilitating the implementation of the NDC cycle, including the preparation of technical documents relating to NDCs, such as aggregate assessments;

(b) Establishing the final NDC registry, building on the enhancement of the interim NDC registry, and maintaining the NAMA registry;

(c) Supporting Parties in the preparation, communication and implementation of their NDCs and long-term low-emission development strategies, including through international initiatives and partnerships, North–South and South–South projects and United Nations system-wide activities;

(d) Working with governments and partner organizations in pursuing the implementation of action and in achieving the objective of the NDCs in synergy with the Sustainable Development Goals;

(e) Organizing and facilitating the relevant broad processes under the Convention, such as the TEP for mitigation and the 2018 facilitative dialogue;

(f) Maintaining and enhancing the REDD-plus web platform and Lima REDD-plus information hub;

(g) Strengthening collaboration, coordination and partnerships with other organizations working on NDCs, REDD-plus, agriculture, forestry and land use, such as the United Nations Collaborative Programme on Reducing Emissions from Deforestation and Forest Degradation in Developing Countries, the Food and Agriculture Organization of the United Nations (FAO), the World Bank, the Forest Carbon Partnership Facility, the GCF, the IPCC, the United Nations Environment Programme (UNEP), the United Nations Economic Commission for Europe, the International Civil Aviation Organization, the International Maritime Organization and other United Nations agencies and intergovernmental and non-governmental organizations, including for the related activities implemented under the Montreal Protocol on Substances that Deplete the Ozone Layer;

(h) Supporting the related negotiations by Parties, in particular on: international aviation and maritime transport; common metrics; land use, land-use change and forestry; REDD-plus and agriculture.

130. During the biennium 2018–2019, the following outputs will be delivered in support of achieving MDA objective 2:¹⁴

¹⁴ Some of the anticipated outputs from the implementation of NDCs cannot be quantified at this moment because of the dynamic nature of the related negotiation process; such outputs will be produced as required (see the performance indicators under MDA objective 2 in table 18), within the defined resource allocation for such tasks.

- (a) Operation and maintenance of the NDC registry, the NAMA registry and the REDD-plus web platform and Lima REDD-plus information hub;
- (b) Organization of the 2018 facilitative dialogue.

131. One output that is difficult to quantify but is important and underpins the results, activities and outputs listed in table 18 and paragraphs 130 and 131 above is the creation of institutional and technical arrangements to support the operationalization of Article 4 of the Paris Agreement, in particular with respect to NDCs and long-term low-emission development strategies, including processes, standard operating procedures, software and staff. These arrangements, once created, will allow the secretariat to support Parties in the preparation and implementation of their NDCs as well as enable timely responses to Parties' requests through the provision of strategies, notes, documents and the organization of meetings in accordance with the relevant mandates.

132. A total of EUR 1.74 million from the core budget and EUR 6.15 million from other funding sources will be required to achieve the expected results under MDA objective 2.

Table 19

Objective 3 of the Mitigation, Data and Analysis programme: facilitate increasing ambition and capacity of Parties and other stakeholders to respond to the evolving needs and opportunities of the climate change process, in particular with regard to transparency, nationally determined contributions and response measures^a

<i>Expected results</i>	<i>Performance indicators</i>
Support has been provided to developing countries in their implementation of the reporting guidelines under the Convention	Number of national experts from developing countries trained in the preparation of national communications and biennial update reports. Baseline: not applicable. ^b Target: 450 through regional training workshops and 990 through webinars Number of new training materials developed. Baseline: not applicable. ^b Target: one set of new training materials covering the modalities, procedures and guidelines for the transparency framework under the Paris Agreement
Support has been provided for capacity-building with respect to mitigation and nationally determined contributions (NDCs)	Number of initiatives for supporting the preparation and implementation of NDCs as well as increasing mitigation ambition in which the secretariat is engaged as an advisory partner. Baseline and target: not applicable ^c
Support has been provided for the strengthening of action to address the impacts of response measures	Proportion of the outputs mandated to the secretariat (preparation of reports, technical papers and training modules) made available within the mandated time frame. Baseline: 100 per cent. Target: 100 per cent

^a Articles 4 and 12 of the Convention, Articles 2 and 3 of the Kyoto Protocol, Articles 13 and 17 of the Paris Agreement, and decisions 17/CP.8, 1/CP.10, 1/CP.13, 5/CP.15, 1/CP.16, 1/CP.17, 2/CP.17, 8/CP.17, 14/CP.17, 2/CP.18, 16/CP.18, 18/CP.18, 19/CP.19, 20/CP.19, 1/CP.21, 11/CP.21, 1/CP.22, 20/CP.22, 5/CMP.7 and 1/CMA.1.

^b The baseline value cannot be defined with reasonable accuracy because the activity (development of modalities, procedures and guidelines for the transparency framework) is new and comparable values for the 2016–2017 biennium are not available.

^c It is not possible to forecast the number and nature of such initiatives with reasonable accuracy because the activity is new and comparable values for the 2016–2017 biennium are not available.

133. To achieve the expected results under MDA objective 3, summarized in table 19, the programme will implement the following major activities:

- (a) Providing technical, administrative and logistical support to the CGE, including:
 - (i) Organizing its meetings at least three times per biennium;
 - (ii) Designing and organizing its technical guidance activities in the form of regional hands-on training workshops and webinars on themes covered by NCs and BURs as well as institutional arrangements necessary to support MRV;

- (iii) Developing and disseminating technical guidance, training materials and tools addressing the needs of NCs and BURs as well as institutional arrangements necessary to support MRV;
- (b) Assessing problems and constraints faced by developing country Parties in the preparation of NCs and BURs;
- (c) Developing and disseminating technical guidance materials and assisting Parties to apply the modalities, procedures and guidelines for the transparency framework under the Paris Agreement;
- (d) Contributing to enhancing the capacity of developing country Parties to prepare their NCs and BURs and their capacity to implement the transparency framework under the Paris Agreement through joint activities in cooperation with other stakeholders, such as the United Nations Development Programme, UNEP and the IPCC;
- (e) Supporting Parties, in particular developing country Parties, in addressing the impact of the implementation of response measures by supporting relevant negotiations among Parties and in developing methodologies and guidance on modelling tools for assessing the impacts of mitigation actions.

134. During the biennium 2018–2019, the following outputs will be delivered in support of achieving MDA objective 3:

- (a) Regional hands-on training workshops (10);
- (b) A set of technical guidance materials on the application of the modalities, procedures and guidelines for the transparency framework under the Paris Agreement;
- (c) An online training programme;
- (d) Updated training materials on GHG inventories, mitigation actions and support (three sets);
- (e) Progress reports of the CGE (two);
- (f) A database on the capacity-building needs of developing countries to participate in the existing MRV arrangements;
- (g) Technical documents to facilitate Parties' initiatives on economic diversification and the just transition of the workforce (as mandated);
- (h) Training workshops on the use of economic modelling tools (expected to be mandated).

135. A total of EUR 2.86 million from the core budget and EUR 2.50 million from other funding sources will be required to achieve the expected results under MDA objective 3.

136. The 2018–2019 resource requirements for the MDA programme are provided in table 20 and the post requirements for the programme are provided in table 21.

Table 20
2018–2019 resource requirements for the Mitigation, Data and Analysis programme

	2016–2017 (EUR)	2018–2019 (EUR)	Variance	
			EUR	%
Core budget				
Staff costs	12 413 866	12 624 360	210 494	1.7
Non-staff costs	2 809 510	3 002 500	192 990	6.9
Subtotal	15 223 376	15 626 860	403 484	2.7
Total supplementary funds ^a	16 966 188	18 511 262	1 545 074	9.1
Total resources	32 189 564	34 138 122	1 948 558	6.1

^a For the biennium 2016–2017, see decision 22/CP.21. For 2018–2019, see annex III.

Table 21
2018–2019 core budget post requirements for the Mitigation, Data and Analysis programme

	2016–2017	2018–2019	Variance	
			Posts	%
Core budget				
Professional level staff and above	44	43	(1)	(2.3)
General Service level staff	16	16	–	–
Total	60	59	(1)	(1.7)

E. Sustainable Development Mechanisms programme

137. The Sustainable Development Mechanisms (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 Protocol: the CDM, joint implementation (JI) 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,¹⁵ and continues to support the CDM Executive Board and the JISC, established under the Kyoto Protocol to supervise the implementation of CDM and JI projects.

138. The core mandates of this programme are contained in: Article 8, paragraph 2 (on the functions of the secretariat), of the Convention; Article 3 (on quantified emission limitation and reduction commitments and the accounting of assigned amounts), Article 6 (on JI), Article 12 (on the CDM) and Article 17 (on emissions trading) of the Kyoto Protocol; and Article 6 (paragraphs 2, 4 and 8) of the Paris Agreement. Additional mandates are contained in decisions and conclusions of the governing and subsidiary bodies of the Convention and its Kyoto Protocol, particularly regarding further guidance on these mechanisms and their relationship with efforts to enhance immediate climate action, in particular decision 1/CP.19, paragraph 5(c) (voluntary cancellation of certified emission reductions), and decision 1/CP.21, paragraph 106 (voluntary cancellation by Party and non-Party stakeholders of units issued under the Kyoto Protocol).

139. The SDM programme has transitioned from primarily enabling and supporting the implementation of the Kyoto Protocol's flexibility mechanisms to new challenges in supporting the initial operationalization of the provisions of Article 6 of the Paris Agreement. In relation to the goal enshrined in Article 2, paragraph 1(c), of the Paris Agreement, "making finance flows consistent with a pathway towards low greenhouse gas emissions and climate-resilient development", the programme is supporting the deployment of cooperative instruments, including market and non-market mechanisms and financial instruments, in order to catalyse action within the corporate sector, shifting its investments towards low-emission and climate-resilient activities.

140. The objectives, expected results, performance indicators and relevant strategies for the SDM programme, as well as its total resource requirements for the biennium 2018–2019, are described in paragraphs 142–152 below. Figure 4 illustrates the organization of the programme.

¹⁵ Decision 1/CP.18, paragraphs 41–53.

Figure 4
Organization of the Sustainable Development Mechanisms programme

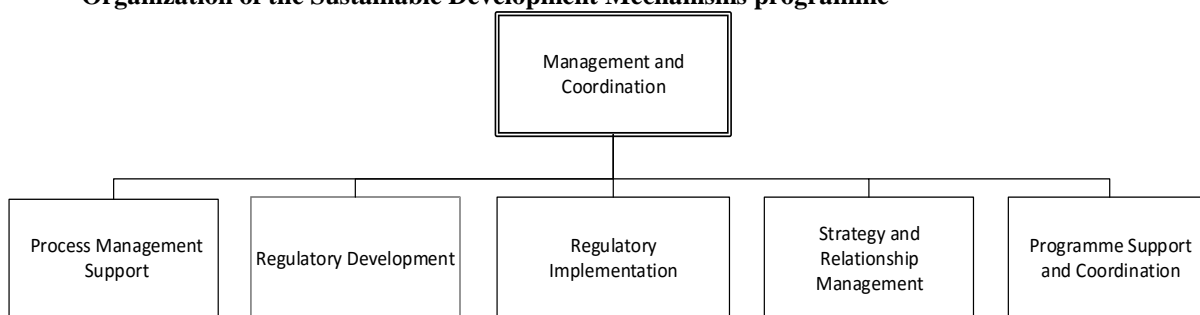


Table 22

Objective 1 of the Sustainable Development Mechanisms programme: support the ongoing work of the intergovernmental bodies relating to the Convention, Kyoto Protocol mechanisms (clean development mechanism, joint implementation) and Article 6 of the Paris Agreement^a

<i>Expected results</i>	<i>Performance indicators</i>
Intergovernmental body support to the Convention and Article 6 of the Paris Agreement	The proportion of Convention and Article 6 of the Paris Agreement outputs delivered to the Conference of the Parties and the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement and delivered on time. Baseline: not applicable. ^b Target: 100 per cent
Intergovernmental body support to the Kyoto Protocol mechanisms	The proportion of outputs delivered to the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and delivered on time. Baseline: not applicable. ^b Target: 100 per cent

^a Article 4, paragraph 2(a), and Article 8, paragraph 2, of the Convention, Articles 3, 6, 12 and 17 of the Kyoto Protocol, Article 6 of the Paris Agreement, and decisions 1/CP.13, 1/CP.16, 1/CP.21, 1/CMP.1, 1/CMP.6, 3/CMP.6, 4/CMP.6 and 7/CMP.6.

^b The baseline value cannot be defined with reasonable accuracy because the expected result is highly dependent upon the nature of future mandates; comparable values for the 2016–2017 biennium are not available.

141. To achieve objective 1, the SDM programme will provide effective technical expertise and support to the intergovernmental bodies in their further development of the provisions of the Convention, the Kyoto Protocol and the Paris Agreement in relation to such cooperative approaches and mechanisms, including the provisions of Article 6 of the Paris Agreement, and Article 12 (on the CDM) and Article 6 (on JI) of the Kyoto Protocol.

142. During the biennium 2018–2019, the following outputs will be delivered in support of achieving SDM objective 1:

(a) Coherent and high-quality substantive support of negotiations on the COP mechanisms (the framework for various approaches, new market mechanism and non-market approaches), including supporting the contact groups and informal groups during the negotiations (two) and proactively supporting the co-chairs of these groups for the smooth conduct of meetings (two);

(b) Coherent and high-quality substantive support of negotiations under Article 6 of the Paris Agreement, including supporting the contact groups and informal groups during the negotiations (15) and proactively supporting the co-chairs of these groups for the smooth conduct of meetings (15);

(c) Coherent and high-quality substantive support of negotiations of the CMP on the CDM and JI, including supporting the contact groups and informal groups during the negotiations (12), supporting side events (two) and proactively supporting the co-chairs of these groups for the smooth conduct of meetings (10);

(d) Support for the development of guidance for cooperative approaches (Article 6, paragraph 2, of the Paris Agreement), including review and assessment of experience

gained and lessons learned by all stakeholders from the Convention and Kyoto Protocol mechanisms for providing input to negotiations, as mandated by decision 1/CP.21, paragraph 37, and operationalization of the cooperative approaches, mechanism and framework under the Paris Agreement (two technical papers);

(e) Support for the development of rules, modalities and procedures for the mechanism (Article 6, paragraph 4, of the Paris Agreement), including technical analysis of the options for implementing the guidance, rules, modalities and procedures, and framework referred to in Article 6 of the Paris Agreement, to ensure full implementation of the relevant mandates in decision 1/CP.21, paragraphs 36–40, and a coherent implementation in the context of the Paris Agreement (two technical papers);

(f) Support for the development of a draft decision on the work programme for the framework for non-market approaches under Article 6, paragraph 8, of the Paris Agreement (two technical papers);

(g) Support of the intergovernmental negotiations of the SBI and the SBSTA relating to the Kyoto Protocol (land use, land-use change and forestry, forests in exhaustion, CDM review, CDM appeals) including the preparation of technical and analysis documents in support of negotiations (14);

(h) Preparation of annual reports of the CDM Executive Board and the JISC to the CMP (four).

143. A total of EUR 0.88 million from the core budget will be required to achieve the expected results under SDM objective 1, summarized in table 22.

Table 23

Objective 2 of the Sustainable Development Mechanisms programme: support and optimize the operation of the clean development mechanism^a

<i>Expected results</i>	<i>Performance indicators^b</i>
Meetings of the Executive Board of the clean development mechanism (CDM) and its panels and working groups are efficiently organized and well supported	Proportion of meeting documents made available in accordance with the rules of procedure of the CDM Executive Board. Baseline: 92 per cent. Target: 100 per cent Proportion of mandated outputs delivered and delivered on time. Baseline: 92 per cent. Target: 100 per cent
Operation of the CDM is facilitated efficiently	Proportion of methodology cases (new methodologies and revision of existing ones) processed within the specified time frame. Baseline: 100 per cent. Target: 100 per cent Proportion of new registrations processed within the specified time frame. Baseline: 92 per cent. Target: 100 per cent Proportion of issuance instructions processed within the specified time frame. Baseline: 84 per cent. Target: 100 per cent Proportion of applications for accreditation processed within the specified time frame. Baseline: 86 per cent. Target: 100 per cent
Participation in CDM projects and programmes of activities is facilitated	Number of standards developed or simplified that are relevant to low-income communities (including the development of standardized baselines). Baseline: 34 standards, 12 standardized baselines. Target: 50 standards developed or simplified Number of countries with 10 or more registered CDM projects. Baseline: 42. Target: 45 Number of registrations of programmes of activities in underrepresented regions. Baseline: 247. Target: 300

^a Article 12 of the Kyoto Protocol, and decisions 2/CMP.1 to 8/CMP.1, 1/CMP.2, 2/CMP.3, 2/CMP.4, 2/CMP.5, 3/CMP.6 and 7/CMP.6.

^b Budget performance for the biennium 2016–2017 as at 30 June 2016 was used as the baseline.

144. The CDM two-year business plan 2016–2017 and management plan 2016¹⁶ set out the approach, activities and resource requirements for the SDM programme to support the effective execution of the vision of the CDM Executive Board and the goals and objectives defined for the 2018–2019 biennium. The deliverables are laid out in the annual CDM Executive Board workplan 2017¹⁷ and include:

- (a) Servicing of meetings of the regulatory body and its supporting panels and working groups (34);
- (b) Servicing of CDM Designated National Authority Forum meetings, CDM workshops and CDM round tables (six);
- (c) Delivering against CDM Executive Board mandates to the secretariat (186);
- (d) Delivering against CDM Executive Board mandates to supporting panels and working groups (122);
- (e) Preparation of meeting documents, reports, standards and regulatory documents (905).¹⁸

145. A total of EUR 29.26 million from the Trust Fund for the Clean Development Mechanism will be required to achieve the expected results under SDM objective 2, summarized in table 23.

Table 24

Objective 3 of the Sustainable Development Mechanisms programme: support and optimize the operation of joint implementation^a

<i>Expected results</i>	<i>Performance indicators</i>
Meetings of the Joint Implementation Supervisory Committee (JISC) and of its panels and working groups are efficiently organized and well supported	Proportion of meeting documents made available in accordance with the rules of procedure of the JISC. Baseline: 100 per cent. Target: 100 per cent Proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent

^a Article 6 of the Kyoto Protocol, and decisions 9/CMP.1, 10/CMP.1, 2/CMP.2, 3/CMP.2, 3/CMP.3, 5/CMP.4, 3/CMP.5 and 4/CMP.6.

146. The JI two-year business plan and management plan 2016–2017¹⁹ set out the approach, activities and resource requirements for the SDM programme to support the effective execution of the vision of the JISC and the goals and objectives defined for the 2018–2019 biennium. The deliverables are laid out in the annual JISC workplan for 2016²⁰ and include:

- (a) Servicing of meetings of the regulatory body (four);
- (b) Delivering against JISC mandates to the secretariat (four);
- (c) Preparation of meeting documents, reports, standards and regulatory documents (20).

147. A total of EUR 1.01 million from the Trust Fund for Supplementary Activities will be required to achieve the expected results under SDM objective 3, summarized in table 24.

¹⁶ https://cdm.unfccc.int/sunsetcms/storage/contents/stored-file-20160311063157080/Info_Note60.pdf.

¹⁷ Available at <http://cdm.unfccc.int/Reference/Notes/index.html>.

¹⁸ The CDM two-year business plan 2018–2019 and management plan 2018 will not be available until November 2017. The data provided for the deliverables are based on the 2016–2017 plans.

¹⁹ http://ji.unfccc.int/Ref/Documents/Info_note10.pdf.

²⁰ http://ji.unfccc.int/Ref/Documents/info_note10_v1.pdf.

Table 25

Objective 4 of the Sustainable Development Mechanisms programme: support climate action^a

<i>Expected results</i>	<i>Performance indicators</i>
Coordinated and enhanced secretariat support across various programmes of the high-level champions and promotion of climate action by non-Party stakeholders	Percentage increase in voluntary commitments registered in the Non-State Actor Zone for Climate Action (NAZCA) platform by non-Party stakeholders compared with the previous biennium. Baseline: not applicable. ^b Target: 100 per cent
Mobilization, through the Marrakech Partnership for Global Climate Action, of actors to implement action to enable the achievement of the goals of the Paris Agreement	Number and type of requests for climate action support received from Parties. Baseline: not applicable Number and type of requests for climate action support received from non-Party stakeholders. Baseline: not applicable
Further development of the NAZCA platform, with regular updates on progress and commitments	Percentage of planned improvements implemented based on the approved work programme for NAZCA and the platform. Baseline: not applicable. Target: 100 per cent

^a Decision 1/CP.20, paragraph 21, decision 1/CP.21, paragraph 120, decision 1/CP.21, paragraph 118, and decision 1/CP.21, paragraph 117.

^b The baseline value cannot be defined with reasonable accuracy because the expected result is new and dependent upon the nature of future mandates; comparable values for the 2016–2017 biennium are not available.

148. To achieve objective 4, the SDM programme will provide effective technical expertise and support to operationalize the Marrakech Partnership for Global Climate Action.

149. During the biennium 2018–2019, the following outputs will be delivered in support of achieving SDM objective 4:

- (a) Oversight of the work related to the mobilization of public and private actors to address and respond to climate change, including connecting, aligning and recognizing;
- (b) Preparation of summary for policymakers reports (two) and annual yearbooks on climate action (two);
- (c) Discussion and policy briefs for high-level round tables at COP 24 and COP 25 (four);
- (d) High-level events on enhancing climate action, including showcase events to demonstrate progress and best practices in thematic areas at COP 24 and COP 25 (20 events);
- (e) Reporting and analysis of information in support of the Marrakech Partnership for Global Climate Action (four reports);
- (f) Regional dialogues and stakeholder meetings (four);
- (g) Further development of the NAZCA platform, with regular updates on progress and commitments.

150. A total of EUR 2.55 million from the Trust Fund for Supplementary Activities will be required to achieve the expected results under SDM objective 4, summarized in table 25.

151. The 2018–2019 resource requirements for the SDM programme are provided in table 26 and the post requirements for the programme are provided in table 27.

Table 26

2018–2019 estimated resource requirements for the Sustainable Development Mechanisms programme

	2016–2017 (EUR)	2018–2019 (EUR)	Variance	
			EUR	%
Core budget				
Staff costs	679 180	544 880	(134 300)	(19.8)
Non-staff costs	97 060	334 600	237 540	244.7

	2016–2017 (EUR)	2018–2019 (EUR)	Variance	
			EUR	%
Subtotal	776 240	879 480	103 240	13.3
Total supplementary funds ^a	1 464 911	3 555 985	2 091 074	142.7
Total clean development mechanism funds	44 290 838	29 262 938	(15 027 900)	(33.9)
Total resources	46 531 989	34 061 757	(12 470 232)	(27.6)

^a Includes the estimated resource requirements in support of joint implementation and climate action. For the biennium 2016–2017, see decision 22/CP.21. For 2018–2019, see annex III.

Table 27

2018–2019 core budget post requirements for the Sustainable Development Mechanisms programme

	2016–2017	2018–2019	Variance	
			Post	%
Core budget				
Professional level staff and above	2.2	2	(0.2)	(9.1)
General Service level staff	1	–	(1)	(100)
Total	3.2	2	(1.2)	(37.5)

F. Administrative Services programme

152. The overall functions of the Administrative Services (AS) programme are:

- (a) Provision of central services for the management of the human and financial resources of the secretariat;
- (b) Development of financial and administrative policies and guidelines;
- (c) Procurement;
- (d) Premises and property management;
- (e) Arrangement of staff and delegate travel.

153. The core mandates of this programme are contained in Article 8, paragraph 2, of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and Article 17 of the Paris Agreement (all on the functions of the secretariat). Additional mandates are contained in decisions and conclusions of the governing and subsidiary bodies of the Convention, the Kyoto Protocol and the Paris Agreement, in particular decision 15/CP.1 (on financial procedures).

154. The AS programme is undergoing a review that seeks to ensure that expenditure charged to programme support costs is aligned with available income. The implementation of the review recommendations is expected to be finalized by December 2018, and is expected to result in the increased efficiency and effectiveness of the programme. Key challenges envisioned during the biennium include cash management to ensure that the organization can pay for services and goods as and when due, and financial management and reporting to donors, which is anticipated to increase following the implementation of the partnership and resource mobilization strategy.²¹

155. The objectives, expected results, performance indicators and relevant strategies for the AS programme, as well as its total resource requirements for the biennium 2018–2019, are described in paragraphs 157–167 below. Figure 5 illustrates the organization of the programme.

²¹ The partnership and resource mobilization strategy is a revision of the “Guidelines for Partnerships between the UNFCCC secretariat and the Private Sector” contained in UNFCCC administrative guideline document AG/2011/2.

Figure 5
Organization of the Administrative Services programme

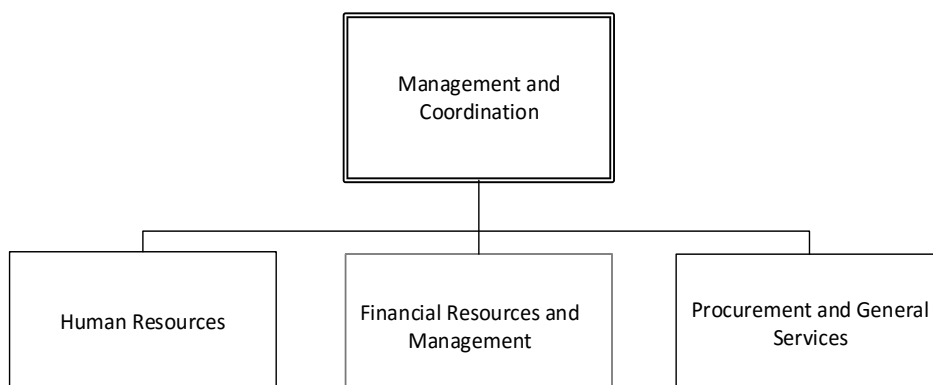


Table 28

Objective 1 of the Administrative Services programme: ensure effective management and allocation of financial resources and administration of internal control procedures in adherence to the approved budget and donor requirements^a

<i>Expected results</i>	<i>Performance indicators</i>
Parties are kept fully informed with regard to the receipt and utilization of financial resources	Official documents on financial and budgetary matters are made available to Parties in a timely manner. Baseline: four to six budgetary reports per biennium and two audited financial statements per biennium. Target: four to six budgetary reports per biennium, two audited financial statements per biennium and additional financial information provided on the UNFCCC website
Coherence and transparency in fundraising and the use of funds	Proportion of donor reports submitted on time. Baseline: 80 per cent. Target: 90 per cent
Optimal budget implementation rate	Expenditure levels compared with the approved budget and available cash. Baseline: 99 per cent. Target: 99 per cent
Compliance with United Nations Financial Regulations and Rules and UNFCCC financial procedures	Implementation rate of audit recommendations relating to financial and administrative matters. Baseline: 80 per cent. Target: 90 per cent

^a Article 8, paragraph 2(f), of the Convention, Article 14, paragraph 2, of the Kyoto Protocol, Article 17, paragraph 2, of the Paris Agreement and decision 15/CP.1.

156. The AS programme will conduct business process reviews with a view to improving and streamlining the processes to ensure the efficient use of the secretariat's resources in compliance with the International Public Sector Accounting Standards.

157. The programme will undertake cash flow management with a view to ensuring that the organization can meet its obligations as and when they become due.

158. During the biennium 2018–2019, the following outputs will be delivered in support of achieving AS objective 1:

- (a) Budget and workplan document for the biennium 2020–2021;
- (b) Audited financial statements (two);
- (c) Budget performance reports (four);
- (d) Donor reports (in line with supplementary funding agreements).

159. A total of EUR 5.74 million from other funding sources will be required to achieve the expected results under AS objective 1, summarized in table 28, including for United Nations services related to payroll processing, treasury management, the management information system, administration of justice, the United Nations Ethics Office, external

audits by the United Nations Board of Auditors and internal audits by the Office of Internal Oversight Services.

Table 29

Objective 2 of the Administrative Services programme: facilitate the timely recruitment and the retention of staff who meet the highest standards of efficiency, competence and integrity in order to create the conditions for the best possible performance of mandated activities^a

<i>Expected results</i>	<i>Performance indicators</i>
Competent, motivated and geographically diverse staff balanced in gender are recruited and retained ^b	<p>Proportion of qualified (eligible) candidates in the applicant pool for fixed-term appointments. Baseline: 22.5 per cent. Target: 23.5 per cent</p> <p>Proportion of female candidates in the applicant pool for fixed-term selection processes at all levels. Baseline: 7.6 per cent. Target: 8 per cent</p> <p>Proportion of qualified (eligible) candidates from Parties not included in Annex I to the Convention in the applicant pool for fixed-term selection processes at the Professional level and higher. Baseline: 11.2 per cent. Target: 13 per cent</p>
Staff are provided with appropriate training and development opportunities, enabling them to achieve their full potential at work and allowing the organization to meet its mandates	Average number of days per year spent by staff members on learning and development activities. Baseline as at December 2016: 2.6 days. Target: 2.9 days

^a Article 8, paragraph 2(f), of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and Article 17, paragraph 2, of the Paris Agreement.

^b For additional performance indicators that are related to this expected result see the first expected result under objective 4 of the Executive Direction and Management programme.

160. In an effort to maintain the secretariat’s status as a high-performing organization and a most desirable employer, the AS programme will enhance its strategic human resources management to align more effectively with the evolving needs of the secretariat. This effort will include making improvements to workforce planning and strategic talent acquisition, which will contribute to the organization’s efforts to increase geographical and gender diversity in the secretariat. Enhanced human resources data management will provide data and analysis to managers and the leadership team, offering a foundation for good decision-making. An emphasis on organizational development will build on the learning, leadership, performance and career support programmes currently in place.

161. During the biennium 2018–2019, the following outputs will be delivered in support of achieving AS objective 2:

- (a) Improved talent acquisition outreach initiatives;
- (b) Provision of improved human resources data for decision makers;
- (c) Provision of learning, development and career support programmes;
- (d) Provision of a platform for performance appraisal, support, guidance and advice to managers and staff;
- (e) Timely processing of staff entitlements and benefits.

162. A total of EUR 1.29 million from the core budget and EUR 6.19 million from other funding sources will be required to achieve the expected results under AS objective 2, summarized in table 29.

Table 30

Objective 3 of the Administrative Services programme: support secretariat operations by managing the procurement process efficiently and effectively, providing efficient travel and travel-related services to participants and staff and ensuring the provision of an appropriate physical working environment^a

<i>Expected results</i>	<i>Performance indicators</i>
The travel of delegates and staff to official	Proportion of participants attending meetings versus nominations.

<i>Expected results</i>	<i>Performance indicators</i>
meetings is arranged effectively and efficiently	Baseline: 85 per cent. Target: 85 per cent
The procurement of goods and services is carried out in a cost-effective and efficient manner in accordance with United Nations regulations and rules and UNFCCC policies	Percentage of procurement cases processed within established time frames. Baseline: 99 per cent. Target: 99 per cent Average number of responses received per tender. Baseline: 3.66. Target: 5 Average percentage difference between the price of offers selected and the highest offers received. Baseline: 32 per cent. Target: 33 per cent
The work environment in the secretariat is adequate, productive and sustainable	Per capita carbon footprint of the secretariat's facility operations and travel. Baseline: 10 tonnes of carbon dioxide equivalent (t CO ₂ eq). Target: 7.5 t CO ₂ eq

^a Article 8, paragraph 2(f), of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and Article 17, paragraph 2, of the Paris Agreement.

163. The AS programme will continue adjusting its processes in the areas of procurement, travel and general services so as to realize the full potential of Umoja (the United Nations enterprise resource planning system) and achieve higher levels of effectiveness and efficiency. It will continue to monitor participant and staff travel to ensure the least costly application of travel rules and entitlements. Through measures such as e-procurement, enhanced procurement cooperation within the United Nations system and innovative sourcing approaches, it will render more effective acquisition of goods and services, which the secretariat increasingly relies on to efficiently fulfil its work programme. The AS programme will ensure the continuity of the business operations of the secretariat, which is split between three locations, and will cooperate with the Host Government on the completion of the new office facilities on the United Nations Campus in Bonn, Germany, in the biennium 2020–2021. The programme will strive to keep the climate and environmental footprint of the secretariat's operations low and will offset any remaining balance of its GHG emissions. Finally, the programme will coordinate all of these activities with entities in the United Nations system to ensure that system-wide changes are implemented consistently and that best practices are applied.

164. During the biennium 2018–2019, the following outputs will be delivered in support of achieving AS objective 3:

- (a) Supply of goods and services;
- (b) Arrangement of travel of staff and participants;
- (c) Provision of appropriate premises and facilities;
- (d) Reduction in climate emissions and offsetting of the balance.

165. A total of EUR 1.94 million²² from the core budget and EUR 7.19 million from other funding sources (programme support costs) will be required to achieve the expected results under AS objective 3, summarized in table 30.

166. The 2018–2019 resource requirements for the AS programme are provided in table 31.

Table 31
2018–2019 resource requirements for the Administrative Services programme

	2016–2017 (EUR)	2018–2019 (EUR)	Variance	
			EUR	%
Core budget				

²² Hospitality, where deemed necessary for advancing the work of the secretariat, shall be provided in accordance with UNFCCC administrative guideline document AG/2012/1.

Staff costs	1 397 800	1 064 000	(333 800)	(23.9)
Non-staff costs	1 833 916	2 164 463	330 547	18.0
Subtotal	3 231 716	3 228 463	(3 253)	(0.1)
Programme support costs^a				
Staff costs	14 967 200	14 724 500	(242 700)	(1.6)
Non-staff costs	4 565 000	4 391 000	(174 000)	(3.8)
Subtotal	19 532 200	19 115 500	(416 700)	(2.1)
Total resources	22 763 916	22 343 963	(419 953)	(1.8)

^a The programme support costs and staffing requirements for the biennium 2018–2019 are contained in document FCCC/SBI/2017/4, annex VI, tables 13 and 14, and for the biennium 2016–2017 in document FCCC/SBI/2015/3, tables 6 and 7.

G. Conference Affairs Services programme

167. The overall objective of the Conference Affairs Services (CAS) programme is to create an optimal environment for UNFCCC events and to facilitate the preparation of Parties and other stakeholders for such events. The programme provides high-quality conference services, including meeting management, official documentation, and liaison with Parties, observer organizations and other stakeholders.

168. The core mandates of this programme are contained in Article 8, paragraph 2, of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and Article 17 of the Paris Agreement (all on the functions of the secretariat), as well as in Article 7 of the Convention (on the COP), Article 13 of the Kyoto Protocol (on the CMP) and Article 16 of the Paris Agreement (on the CMA). Additional mandates are contained in decisions and conclusions of the governing and subsidiary bodies of the Convention, the Kyoto Protocol and the Paris Agreement.

169. The CAS programme expects the nature of its core services to remain unchanged in the biennium 2018–2019, but foresees changes in demand for and challenges in some areas of its work during that period. The role of non-Party stakeholders in the UNFCCC process has become increasingly important after the adoption and entry into force of the Paris Agreement. The increased demand for opportunities to engage in the process has led to a diversification of platforms that showcase action and has heightened the need for tailored engagement. To meet this growing demand, the CAS programme will need to strengthen its resources dedicated to this area of work. Its programme priorities and working arrangements will ensure that it remains flexible and continues to provide services of high quality that address the complexities of the climate change regime.

170. The main challenge for the CAS programme in the biennium 2018–2019 will be to continue to provide conference services on a par with best global practices while consolidating some of the new and innovative processes and systems implemented in the biennium 2016–2017, such as online registration of participants and the electronic management and publishing of documents, with a view to further enhancing services. Of particular concern is the workload relating to side events and exhibits of observer organizations and partnering Parties. Demand for these modes of observer engagement has increased exponentially in recent years.

171. The objectives, expected results, performance indicators and relevant strategies for the CAS programme, as well as its total resource requirements for the biennium 2018–2019, are described in paragraphs 173–188 below. Figure 6 illustrates the organization of the programme.

Figure 6
Organization of the Conference Affairs Services programme

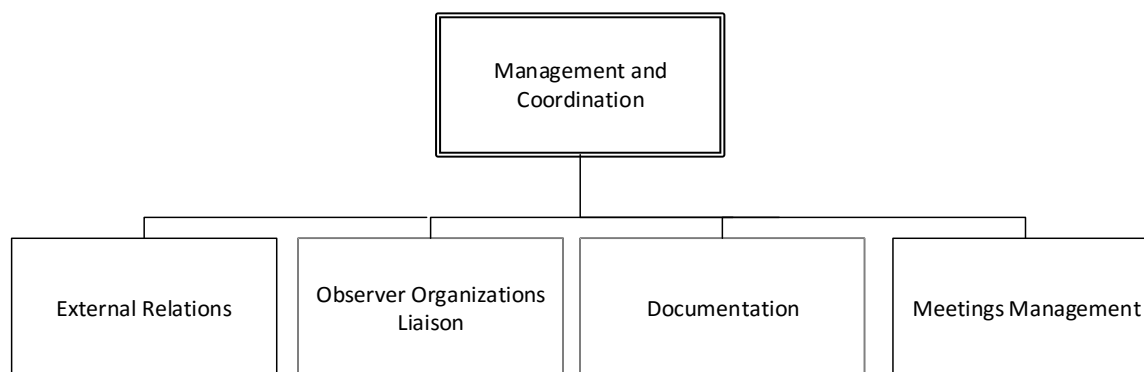


Table 32

Objective 1 of the Conference Affairs Services programme: advance the intergovernmental climate change process and the implementation of the Convention, the Kyoto Protocol and the Paris Agreement by facilitating the participation and collaboration of representatives of Parties at UNFCCC conferences and events

<i>Expected results</i>	<i>Performance indicators</i>
Parties are well informed of conference arrangements and are able to register participants	Level of satisfaction of delegates with registration services. Baseline: 90 per cent. Target: 90 per cent or more Percentage of Party representatives requesting participation that are registered for conferences Baseline: 100 per cent. Target: 100 per cent
Seamless running of all events requiring protocol and/or external relations support	Level of satisfaction of delegates with protocol services. Baseline: 85 per cent. Target: 85 per cent or more
Effective management of funding available for the participation of Parties in UNFCCC conferences	Share of available funding fully utilized so as to maximize the number of representatives of eligible Parties attending conferences. Baseline: 100 per cent. Target: 100 per cent

172. The CAS programme will facilitate the participation and collaboration of representatives of Parties in the UNFCCC process by maintaining the network of national focal points, liaising with conference host countries, providing external relations support and developing and disseminating session-related information products. The programme will continue to manage the participant registration process and to maintain and improve the registration and security system.²³

173. The programme will organize, in line with United Nations policies and practices, the general protocol of the secretariat as well as the hosting and protocol for senior officials of United Nations agencies taking part in UNFCCC conferences. It will continue to facilitate the work of the negotiating groups and subsidiary bodies by organizing preparatory meetings.

174. The programme will furthermore manage the Trust Fund for Participation in the UNFCCC Process and maximize its effectiveness. It will provide guidance to Parties eligible for funding and review applications for funding.

175. During the biennium 2018–2019, the following outputs will be delivered in support of achieving CAS objective 1:

²³ Conference badges generated by the CAS programme using the system enable control of access to conference premises. Therefore, the system and its application by the programme are an important part of the security measures deployed at each conference.

- (a) Registration and accreditation of representatives of Parties, observer States, observer organizations and media for sessions (approximately 40,000);
- (b) Session-related notifications to Parties and observers (28) and other information products for participants (15–20);
- (c) Visa processing for participants facilitated in liaison with the host country (750–1,400 visas);
- (d) Organization of preparatory meetings of the Group of 77 and China, the African Group, the LDCs and the small island developing States (16).

176. A total of EUR 0.81 million from the core budget and EUR 0.26 million from other funding sources will be required to achieve the expected results under CAS objective 1, summarized in table 32.²⁴

Table 33

Objective 2 of the Conference Affairs Services programme: advance the intergovernmental climate change process and the implementation of the Convention, the Kyoto Protocol and the Paris Agreement by facilitating enhanced engagement at UNFCCC conference and events

<i>Expected results</i>	<i>Performance indicators</i>
Effective support is provided for intergovernmental negotiations on the enhancement of effective observer engagement	Number of organizations for which the Conference of the Parties (COP) disagrees with the eligibility assessment made by the secretariat. Baseline and target: zero
Eligible members of civil society and intergovernmental organizations are admitted by the COP and allowed to attend sessions, within the capacity limit	Percentage of facilitated requests to make a submission to the negotiation process that are addressed. Baseline: 100 per cent. Target: 100 per cent Percentage of facilitated requests to intervene in plenary and contact group meetings and in-session workshops that are addressed. Baseline: 100 per cent. Target: 100 per cent
Platforms that highlight the contributions of observer organizations are facilitated, space permitting	Percentage of side event and exhibit applications processed. Baseline: 100 per cent. Target: 100 per cent Percentage of confirmed side events and exhibits implemented (excluding those cancelled). Baseline: 100 per cent. Target: 100 per cent

177. The CAS programme will continue to support Parties in the enhancement of non-Party stakeholder engagement in the intergovernmental process and facilitate the implementation of the conclusions of the SBI relating to non-Party stakeholders.²⁵ The programme will provide support to the incoming and sitting Presidencies on observer engagement. It will continue to prepare timely assessments of up to 100 applications per year of organizations competent in matters relating to the Convention, for consideration by the COP. It will also enhance and implement engagement platforms such as side events, exhibits and climate action studios, and showcase observer contributions relating to the implementation of the Convention, the Kyoto Protocol and the Paris Agreement.

178. During the biennium 2018–2019, the following outputs will be delivered in support of achieving CAS objective 2:

²⁴ The requirements for the Trust Fund for Participation in the UNFCCC Process are provided in document FCCC/SBI/2017/4, annex IV, table 11.

²⁵ FCCC/SBI/2004/10, paragraph 100; FCCC/SBI/2010/27, paragraphs 140 and 141; FCCC/SBI/2010/27, paragraph 147; FCCC/SBI/2010/27, paragraph 148; FCCC/SBI/2010/27, paragraph 149; FCCC/SBI/2010/27, paragraph 150; FCCC/SBI/2010/27, paragraph 151; FCCC/SBI/2011/7, paragraph 175; FCCC/SBI/2011/7, paragraph 176; FCCC/SBI/2002/17, paragraph 50(c); FCCC/SBI/2011/7, paragraph 177; FCCC/SBI/2011/7, paragraph 178; FCCC/SBI/2012/15, paragraphs 240–242; FCCC/SBI/2014/8, paragraph 224; and FCCC/SBI/2016/8, paragraph 167.

- (a) Background documents on observer engagement under the SBI agenda item on arrangements for intergovernmental meetings (two), synthesis reports as needed, and a biennium report on the implementation of conclusions relating to observer engagement;
- (b) Servicing of the open dialogue (two);
- (c) Servicing of observer interventions in the meetings of governing bodies and observer statements at the high-level segment (two);
- (d) Assessment of applications for admission as observers (200), and memorandums for the COP Bureau on organizations recommended for provisional admission (two);
- (e) COP documents on organizations recommended for admission (two);
- (f) Letters conveying the COP decision to admitted observer organizations, including one-off admissions (four);
- (g) Decisions on side events (2,000), exhibits (700) and interviews (500);
- (h) Web calendars of side events, exhibits and climate action studio interviews (12);
- (i) 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);
- (j) Handbooks for side event organizers and exhibit organizers (eight);
- (k) Observer guides for effective engagement at COPs (two).

179. A total of EUR 0.61 million from the core budget and EUR 1.13 million from other funding sources will be required to achieve the expected results under CAS objective 2, summarized in table 33.

Table 34

Objective 3 of the Conference Affairs Services programme: support the intergovernmental climate change process and the implementation of the Convention, the Kyoto Protocol and the Paris Agreement by providing high-quality documentation in a timely manner

<i>Expected results</i>	<i>Performance indicators</i>
Official documents are made available to stakeholders on time and in all six official languages of the United Nations, where applicable and possible	Percentage of documents submitted to the Conference Affairs Services programme in accordance with the United Nations deadlines that are made available to Parties, observers and other stakeholders on time. Baseline: 100 per cent. Target: 100 per cent or higher
High-quality documentation-related services are provided	Level of satisfaction with documentation-related services, as evidenced by the results of external and internal client surveys. Baseline: 85 per cent. Target: 85 per cent or higher

180. The CAS programme will continue to manage the forecasting, editing, production, publication and distribution of official documents and correspondence. The programme will ensure that documents are produced to the highest editorial standard, will provide guidance to all secretariat programmes on the preparation of documents and will endeavour, in collaboration with the United Nations Office at Geneva (UNOG) and to the extent appropriate and possible, to make documents available in all six official United Nations languages. Training will continue to be provided with a view to improving the drafting and document preparation skills of secretariat staff. Further enhancements to the electronic official documentation system may be implemented in collaboration with the ICT programme so as to make the process of preparing and publishing documents more efficient.

181. During the biennium 2018–2019, the primary outputs that will be delivered in support of achieving CAS objective 3 are:

- (a) Guidance on drafting and documentation preparation;

(b) Official document forecasts for each session, prepared in collaboration with substantive teams and UNOG;

(c) Editing, production, submission to UNOG and publication of official documents on the UNFCCC website (220–300 in-session documents, 480–700 other official documents);

(d) Editing and in certain cases publication on the UNFCCC website of unofficial documents (100–200);

(e) Processing of negotiation draft texts and their publication on the UNFCCC website (200–300);

(f) Preparation and publication of the Daily Programme for the sessions;

(g) In collaboration with the ICT programme, management and updates of the official document templates and the electronic official documentation system.

182. A total of EUR 1.27 million from the core budget and EUR 0.44 million from other funding sources will be required to achieve the expected results under CAS objective 3, summarized in table 34.

Table 35

Objective 4 of the Conference Affairs Services programme: provide suitable surroundings and comprehensive, state-of-the-art logistical and technical support for meetings so that negotiation and implementation can proceed smoothly and productively

<i>Expected results</i>	<i>Performance indicators</i>
Efficient and fully functional conference facilities for climate change negotiations are planned and provided to participants in a timely manner	Level of satisfaction among participants with the quality of conference services provided at sessions. Baseline: 85 per cent. Target: 85 per cent or more

183. The CAS programme will continue to play a central role in the coordination, organization, delivery and operation of state-of-the-art conference facilities for the sessions, ensuring a safe and sustainable environment that is conducive to efficient negotiations through close engagement with host governments during the compilation and negotiation phases of the Host Country Agreement and by coordinating and liaising with commercial service providers and other United Nations entities.

184. It will also make all the necessary arrangements for workshops, meetings and events of the constituted bodies as well as those of the secretariat’s substantive programmes to ensure their efficient and timely organization.

185. During the biennium 2018–2019, the following outputs will be delivered in support of achieving CAS objective 4:

(a) Supporting the preparation and compilation of Host Country Agreements (two);

(b) Servicing of UNFCCC sessions (18) and in-session meetings (4,900);

(c) Servicing of other meetings, workshops and events (180).

186. A total of EUR 0.70 from the core budget and EUR 1.97 million from other funding sources will be required to achieve the expected results under CAS objective 4, summarized in table 35.

187. The 2018–2019 resource requirements for the CAS programme are provided in table 36 and the post requirements for the programme are provided in table 37.

Table 36
2018–2019 resource requirements for the Conference Affairs Services programme

	2016–2017 (EUR)	2018–2019 (EUR)	Variance	
			EUR	%
Core budget				
Staff costs	3 022 590	2 862 560	(160 030)	(5.3)
Non-staff costs	301 689	533 095	231 406	76.7
Subtotal	3 324 279	3 395 655	71 376	2.1
Total supplementary funds ^a	706 408	998 082	291 674	41.3
Bonn Fund	2 803 816	2 810 336	6 520	0.2
Total resources	6 834 503	7 204 073	369 570	5.4

^a For the biennium 2016–2017, see decision 22/CP.21. For 2018–2019, see annex III.

Table 37
2018–2019 core budget post requirements for the Conference Affairs Services programme

	2016–2017	2018–2019	Variance	
			Post	%
Core budget				
Professional level staff and above	9	8	(1)	(11.1)
General Service level staff	5	5	–	–
Total	14	13	–	(7.1)

H. Communications and Outreach programme

188. The Communications and Outreach (CO) programme is responsible for external communications, media relations, public information and outreach to all governments, non-Party stakeholders and the public in support of the goals of the Convention, the Kyoto Protocol and the Paris Agreement. The programme produces and manages all news and information to publicize, catalyse and showcase the implementation of climate action by all Parties and non-Party stakeholders.

189. The knowledge management function budgeted within the CO programme is responsible for providing knowledge-sharing and collaboration services and internal communication, for managing information life cycles, and for developing the metadata framework to manage information across the secretariat.

190. The CO programme's mandates are contained in Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol (both on the functions of the secretariat), as well as in Article 6 of the Convention (on education, training and public awareness), Article 12 of the Convention (on communication of information related to implementation), Article 10 of the Kyoto Protocol (on education, training and public awareness) and Article 12 of the Paris Agreement (on education, training and public awareness). Additionally, it has mandates contained in the communications and outreach requirements to implement the Paris Agreement and relevant decisions of the supreme bodies.

191. The CO programme is to be organized as follows during the biennium 2018–2019:

(a) Strategic Communications, which will focus on content production, news management and engagement with substantive climate change action and UNFCCC processes;

(b) Public Information and Media Services, which will provide operational management and support for the UNFCCC website and digital platforms and services and media management at UNFCCC conferences and meetings;

(c) Momentum for Change, which will ensure continued relevant, high-profile and impactful communications and outreach and will be the delivery mechanism for engagement with non-Party stakeholders, including cities, territories and regions, companies and investors, civil society and the public.

192. The CO programme played a critical role before the adoption of the Paris Agreement in directly encouraging, instigating and showcasing the huge groundswell of pledges and action by Parties and non-Party stakeholders. The positive impact of this communications and outreach effort rose to new and measurable heights.²⁶ The programme will sustain this success to catalyse and showcase how the Paris Agreement is being implemented and how it can and must speed up and scale up global climate action, including explaining and promoting the many ways that climate action is essential to support the full achievement of the global Sustainable Development Goals and disaster risk management.

193. This work will require a high level of focus and substantive skills of the secretariat, led by the CO programme, on communications and outreach support and engagement with Parties and non-Party stakeholders, with the United Nations development community and with multilateral finance and development institutions. In the 2018–2019 biennium, therefore, CO programme of work will continue to strengthen its focus on the following three priority areas:

(a) Leadership on catalysing climate action under the Paris Agreement, through increased communications and outreach efforts to and for Parties, including through engagement with the United Nations system and other relevant multilateral institutions;

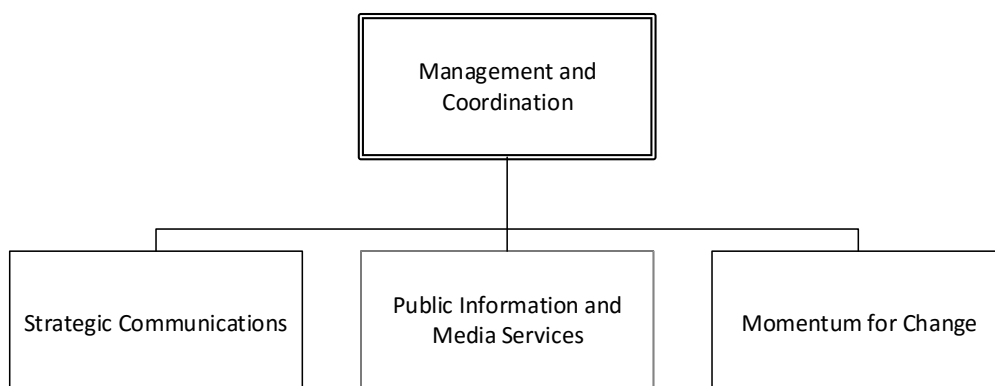
(b) Leadership in mobilizing increased action by non-Party stakeholders, especially at the national level, through the promotion and recognition of their activities;

(c) Leadership of the strategic, substantive part of the major project to relaunch the secretariat’s aged website and digital outreach capacity on a platform that allows it to become a stronger information and collaboration hub for governments, private sector actors, civil society and engaged citizens.

194. The objectives, expected results, performance indicators and relevant strategies for the CO programme, as well as its total resource requirements for the biennium 2018–2019, are described in paragraphs 196–206 below. Figure 7 illustrates the organization of the programme.

Figure 7

Organization of the Communications and Outreach programme



²⁶ Increase in social media engagement in 2016: Facebook by 32.8 per cent, Twitter by 33.2 per cent and Instagram by 122.6 per cent.

Table 38

Objective 1 of the Communications and Outreach programme: accelerate climate action of Parties and non-Party stakeholders within and outside the UNFCCC process so as to foster higher ambition and the implementation of the Convention, the Kyoto Protocol and the Paris Agreement

<i>Expected results</i>	<i>Performance indicators</i>
Increased number of activities within and outside the UNFCCC process by governmental and non-Party stakeholders to foster the full implementation of the Convention, the Kyoto Protocol and the Paris Agreement	Number of announcements in the UNFCCC Newsroom per year on climate activities reported by Parties. Baseline: 250. Target: 500 Number of commitments reported by non-Party stakeholders on the Non-State Actor Zone for Climate Action platform per year. Baseline: 12 000. Target: 18 000
Effective support is provided for intergovernmental negotiations on issues related to Article 6 of the Convention (Action for Climate Empowerment)	Proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent
Momentum for Change recognizes climate solutions and is the Communications and Outreach programme's delivery system for supporting engagement with non-Party stakeholders on climate action, education and behavioural change and with youth	Number of Momentum for Change page views on the UNFCCC website. Baseline: 0.22 million. Target: 0.22 million Number of Momentum for Change meetings per year. Baseline: 8. Target: 10

195. The CO programme will work with other UNFCCC programmes, Parties and other external stakeholders to establish their communications needs and to assist them in implementing the aims and ambitions described in paragraph 194 above and table 38 in pursuit of the implementation of the Paris Agreement.

196. It will develop and implement targeted communications strategies and plans to achieve CO objective 1, for the entire secretariat, and in support of the Presidencies of the supreme bodies and the high-level climate champions.

197. During the biennium 2018–2019, the following outputs will be delivered in support of achieving CO objective 1:

- (a) Article 6 of the Convention (Action for Climate Empowerment): dialogues (two), side events during sessions (four) and webinars (four);
- (b) Momentum for Change submission reviews (500);
- (c) Joint editorials, press releases, report forewords, events, exhibitions and workshop reports (100).

198. A total of EUR 0.61 million from the core budget and EUR 3.17 million from other funding sources will be required to achieve the expected results under CO objective 1, summarized in table 38.

Table 39

Objective 2 of the Communications and Outreach programme: communicate authoritative, relevant and timely information to Parties, non-Party stakeholders and the public regarding the UNFCCC process and action on climate change under and outside the Convention

<i>Expected results</i>	<i>Performance indicators</i>
The UNFCCC is recognized as the centre for climate communication and the coordinator of communication on climate change and sustainable development in the United Nations system	Number of joint communication activities per year on climate change and sustainable development across the United Nations system. ^a Baseline: 200. Target: 300
The UNFCCC website and its social media channels are recognized as the leading sources for wide-ranging, relevant, timely and comprehensive information on climate change	Number of web media files downloaded per year. ^b Baseline: 11.7 million. Target: 11.7 million Number of website visits and page views. Baseline: 3.4 million

<i>Expected results</i>	<i>Performance indicators</i>
and the UNFCCC process	visits, 7.9 million page views. Target: 3.4 million visits, 7.9 million page views Number of followers and fans on social media channels. Baseline: 0.2 million for Facebook, 0.4 million for Twitter and 0.05 million for Instagram. ^c Target: 0.3 million for Facebook, 0.6 million for Twitter and 0.08 million for Instagram
Global and specialist media and non-governmental organizations are informed about the progress and decisions made in the intergovernmental process and of its objectives	Number of media and outreach products. ^d Baseline: 200. Target: 200

^a For example, speeches, articles, statements, news stories, editorials, briefing notes and reports.

^b Web media files include the following file types: PDF, JPG, PPT, DOC and AVI.

^c Social media engagement as at the end of 2016: Facebook, 205,677 fans; Twitter, 447,547 followers; and Instagram, 48,603 followers.

^d Media products include speeches, press releases, editorials, statements and interviews by the Executive Secretary and senior managers.

199. The strategy is to reach out within the UNFCCC and to partner with a wide range of governments and organizations in order to harvest high-quality information that can be showcased on websites, via social media and in speeches, press statements, articles and opinion pieces in key publications, while also convening and organizing dynamic and engaging events on climate action at UNFCCC conferences.

200. During the biennium 2018–2019, the following outputs will be delivered in support of achieving CO objective 2:

- (a) Media and outreach products, including speeches, press releases, editorials, statements and interviews by the Executive Secretary and senior managers (200);
- (b) News items for the UNFCCC Newsroom (2,340);
- (c) Social media postings (3,640);
- (d) Communications and media support services, including media accreditation and interviews, for major conferences (two per year) and smaller meetings (numerous);
- (e) Webcast services (100 days of webcast production);
- (f) Digital campaigns to promote more than 10 major activities per year.

201. A total of EUR 1.56 million from the core budget and EUR 2.69 million from other funding sources will be required to achieve the expected results under CO objective 2, summarized in table 39.

Table 40

Objective 3 of the Communications and Outreach programme: improve knowledge-sharing and information management, including by facilitating UNFCCC document search and retrieval

<i>Expected results</i>	<i>Performance indicators</i>
Internal communication, collaboration and knowledge-sharing is improved through the use of appropriate tools and systems	Content uploaded to the secretariat’s intranet independently by staff (without assistance from the Communications and Outreach programme’s Knowledge Management team). Baseline: 30 per cent. Target: 75 per cent Active users of the intranet as a percentage of total staff, as measured by page views of news and announcements. Baseline: 20 per cent. Target: 45 per cent Level of staff satisfaction with the secretariat’s intranet. Baseline: 77 per cent. Target: 85 per cent
Parties, observers, secretariat staff and the general public have access to well-organized and	Percentage of official documents tagged with UNFCCC taxonomy ^a terms. Baseline: 96 per cent. Target: 100 per cent

<i>Expected results</i>	<i>Performance indicators</i>
easily retrievable official documentation on the climate change negotiation process	
Records are managed in accordance with the secretariat’s policy and guidelines	<p>Share of retention schedules reviewed and updated, and improved retention schedules approved by senior management, enabling the secretariat to destroy its obsolete records and guaranteeing that records with continuing value are kept. Baseline: 50 per cent. Target: 100 per cent</p> <p>Share of physical inactive records in the secretariat’s physical records management system tied with functional classification and retention schedule metadata. Baseline at the end of 2016: 88 per cent. Target: 100 per cent</p>

^a Taxonomy involves the development of a system for describing, identifying, naming and classifying documents that enhances and improves searching for them on the website by using keywords.

202. To achieve CO objective 3, the programme will undertake relevant training for secretariat staff to increase awareness on internal communication and taxonomy. Closer linkages with other programmes and increased coordination with all stakeholders are also envisioned to ensure sufficient knowledge transfer and uptake in the use and application of various knowledge management tools.

203. During the biennium 2018–2019, the following outputs will be delivered in support of achieving CO objective 3:

- (a) Provision of up-to-date information on the intranet;
- (b) Provision of access to official documents;
- (c) Preservation of physical and electronic records.

204. A total of EUR 1.27 million from the core budget and EUR 0.21 million from other funding sources will be required to achieve the expected results under CO objective 3, summarized in table 40.

205. The 2018–2019 resource requirements for the CO programme are provided in table 41 and the post requirements for the programme are provided in table 42.

Table 41

2018–2019 resource requirements for the Communications and Outreach programme

	<i>2016–2017 (EUR)</i>	<i>2018–2019 (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget				
Staff costs	2 865 889	3 092 120	226 231	7.9
Non-staff costs	204 010	339 200	135 190	66.3
Subtotal	3 069 899	3 431 320	361 421	11.8
Bonn Fund	140 000	110 000	(30 000)	(21.4)
Total supplementary funds ^a	12 062 275	6 075 836	(5 986 439)	(49.6)
Total resources	15 272 174	9 617 156	(5 655 018)	(37.0)

^a For the biennium 2016–2017, see decision 22/CP.21. For 2018–2019, see annex III.

Table 42

2018–2019 core budget post requirements for the Communications and Outreach programme

	<i>2016–2017</i>	<i>2018–2019</i>	<i>Variance</i>	
			<i>Post</i>	<i>%</i>
Core budget				
Professional level staff and above	10	10	–	–

			<i>Variance</i>	
General Service level staff	5	5	–	–
Total	15	15	–	–

I. Information and Communication Technology programme

206. The overall purpose of the ICT programme is to provide specialized information systems services to the secretariat so that it can produce its mandated outputs, and to provide IT infrastructure services that allow efficient and effective support to be provided by the secretariat to Parties. These services support the UNFCCC intergovernmental process, including conferences and meetings, the implementation of the Convention and its Kyoto Protocol, the regulatory systems under the Kyoto Protocol, the work under the Paris Agreement work programme, and related institutions, bodies and mechanisms as well as the daily operations of the secretariat.

207. The core mandates of the ICT programme are contained in Article 12 of the Convention (on the communication of information related to implementation), Articles 5, 7 and 8 of the Kyoto Protocol (which define basic reporting and review requirements under the Kyoto Protocol), and Articles 6, 12 and 17 of the Kyoto Protocol (which define project-based mechanisms and emissions trading under the Kyoto Protocol). Other relevant mandates (on the functions of the secretariat) can be found in Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol. These mandates are complemented by decisions of the COP and the CMP relevant to information systems services supporting the implementation of the secretariat’s mandates. There are also additional mandates arising from the implementation of the Paris Agreement, including but not limited to NDCs, loss and damage and new mechanisms under the Paris Agreement.

208. The main challenge for the ICT programme in the biennium 2018–2019 will be to deliver mandated systems for supporting the intergovernmental process and to strengthen the secretariat’s IT infrastructure and overall level of ICT. In order to meet the challenge, the programme will continue to focus on providing a sustainable and coherent IT infrastructure for the secretariat by further consolidating and rationalizing service delivery, delivering innovative IT products and rejuvenating its aged infrastructure. The fully governed IT portfolio and project management system, implemented by the programme in the biennium 2016–2017, as well as the improved client relationship management and quality assurance management platforms, will enable the programme to further enhance the effectiveness and efficiency of service delivery.

209. The objectives, expected results, performance indicators and relevant strategies for the ICT programme, as well as its total resource requirements for the biennium 2018–2019, are described in paragraphs 211–220 below. Figure 8 illustrates the organization of the programme.

Figure 8

Organization of the Information and Communication Technology programme

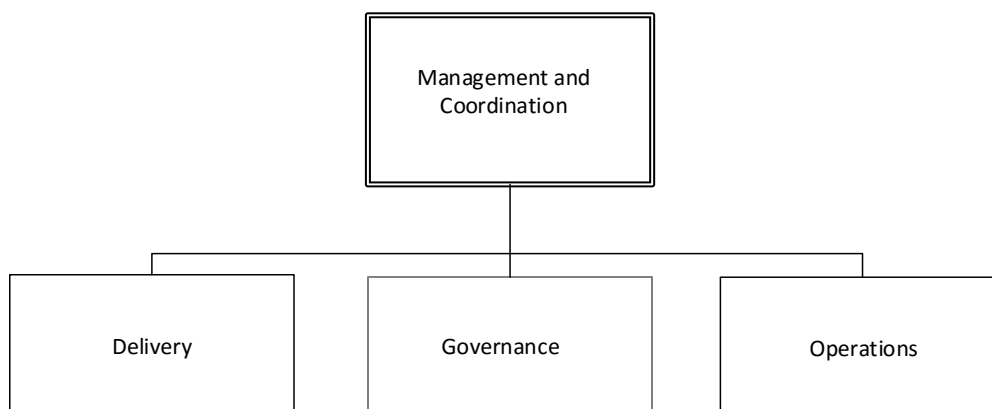


Table 43

Objective 1 of the Information and Communication Technology programme: maintain and strengthen the secretariat's information technology infrastructure underpinning the secretariat's electronic communications and information systems^a

<i>Expected results</i>	<i>Performance indicators</i>
Support services meet user requirements	Proportion of information technology service requests responded to and completed within 90 days. Baseline: 80 per cent. Target: 90 per cent
Business-enabling systems, including collaboration and web services, are operated and maintained at agreed service levels	Average availability of business-enabling systems during service hours. Baseline: 95 per cent. Target: 98 per cent
Communications and data centres and their related infrastructure services are supplied in accordance with agreed service levels	Infrastructure services' availability during service hours. Baseline: 95 per cent. Target: 98 per cent

^a Article 8, paragraph 2, of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and Article 17 of the Paris Agreement.

210. The ICT programme will maintain the essential IT infrastructure and related services to ensure that UNFCCC computers, email, mobile devices, communication systems, networks and data centres are available and secure. The programme will meet the increasing requirements for IT services to support negotiations, as well as the various workshops and meetings of bodies established under the Convention, the Kyoto Protocol and the Paris Agreement, including by consolidating services and outsourcing several services to external providers.

211. During the biennium 2018–2019, the following outputs will be delivered in support of achieving ICT objective 1:

- (a) Responses provided to IT requests from end users (41,000 requests);
- (b) Provision of end user devices (laptops and mobile devices) and peripherals, including local network, provided to staff, consultants and contractors (550 users);
- (c) Data centre hosting and support for business-enabling systems (102);
- (d) Data centre hosting and support for additionally developed mandated systems (eight);
- (e) Provision of physical and virtual servers (283).

212. A total of EUR 3.28 million from the core budget and EUR 0.38 million from other funding sources will be required to achieve the expected results under ICT objective 1, summarized in table 43.

Table 44

Objective 2 of the Information and Communication Technology programme: support the UNFCCC intergovernmental process, including through the delivery of required information technology services for the meetings of governing and subsidiary bodies and other meetings and workshops of Parties and non-Party stakeholders^a

<i>Expected results</i>	<i>Performance indicators</i>
Conferences and workshops are supported by effective and efficient information technology services	Proportion of conferences and workshops serviced at the agreed levels. Baseline and target: 100 per cent
Secure means of collaboration and communication are provided within the secretariat and between the secretariat and stakeholders	Proportion of collaboration and communication services provided at the agreed service levels. Baseline and target: 100 per cent
Business information and communication technology solutions enable the secretariat to effectively use organizational resources and facilitate processes in	Proportion of information and communication technology solutions delivered. Baseline and target: 100 per cent

Expected results

Performance indicators

compliance with internally and externally agreed standards

^a Article 8, paragraphs 2 and 12, of the Convention, Article 14 of the Kyoto Protocol and Article 17 of the Paris Agreement.

213. The ICT programme will continue to ensure consistent system delivery capacity and will provide related services. It will meet the secretariat’s current and anticipated requirements for information systems support to the intergovernmental process. These services will be provided largely through the use of core staff resources, complemented by scalable supplementary staff and contractor/consultant resources. In addition to providing support for newly mandated services, during the biennium 2018–2019 there will be a need to upgrade some of the existing systems in order to continue to ensure the required level of service delivery.

214. During the biennium 2018–2019, the following outputs will be delivered in support of achieving ICT objective 2:

- (a) IT meeting and workshop services (112);
- (b) Provision of IT conference services for sessions of the COP, the CMP, the CMA, the APA, the SBI and the SBSTA (four conferences).

215. A total of EUR 1.45 million from the core budget and EUR 3.33 million from other funding sources will be required to achieve the expected results under ICT objective 2, summarized in table 44.

Table 45

Objective 3 of the Information and Communication Technology programme: build and maintain the information systems required for the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and support the regulatory systems under the Kyoto Protocol^a

Expected results

Performance indicators

Mandated systems are provided to enable the compilation, analysis and management of data (greenhouse gas data, tabular data in Parties’ submissions and other data)

Mandated systems meet the specified requirements and are delivered on time. Baseline: 80 per cent. Target: 90 per cent

Mandated systems are provided to support the review of national communications, inventories, biennial reports, biennial update reports, nationally determined contributions and nationally appropriate mitigation actions and the publication of results and submissions to advance measurement, reporting and verification

Mandated systems meet the specified requirements and are delivered on time. Baseline: 80 per cent. Target: 90 per cent

Additional required systems are provided to support the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and the regulatory systems under the Kyoto Protocol

Mandated systems meet the specified requirements and are delivered on time. Baseline: 60 per cent. Target: 70 per cent

^a Article 12 of the Convention, Articles 5, 6, 7, 8, 12 and 17 of the Kyoto Protocol and Article 17 of the Paris Agreement.

216. The ICT programme will ensure consistent system delivery capacity and will provide related services. It will meet the implementation requirements under the Convention, the Kyoto Protocol and the Paris Agreement with regard to current and expected information systems support, through both the use of staff resources and the outsourcing of delivery, as appropriate.

217. During the biennium 2018–2019, the following outputs will be delivered in support of achieving ICT objective 3:

- (a) Mandated systems (58);
- (b) Additionally developed mandated systems (eight).

218. A total of EUR 0.72 million from the core budget and EUR 5.53 million from other funding sources will be required to achieve the expected results under ICT objective 3, summarized in table 45.

219. The 2018–2019 resource requirements for the ICT programme are provided in table 46 and the post requirements for the programme are provided in table 47.

Table 46

2018–2019 resource requirements for the Information and Communication Technology programme

	2016–2017 (EUR)	2018–2019 (EUR)	Variance	
			EUR	%
Core budget				
Staff costs	3 177 930	3 312 795	134 865	4.2
Non-staff costs	2 387 621	2 135 005	(252 616)	(10.6)
Subtotal	5 565 551	5 447 800	(117 751)	(2.1)
International transaction log	4 740 716	4 611 146	(129 570)	(2.7)
Total supplementary funds ^a	–	4 384 965	4 384 965	–
Bonn Fund	223 480	246 960	23 480	10.5
Total resources	10 529 747	14 690 871	4 161 124	39.5

^a See annex III.

Table 47

2018–2019 core budget post requirements for the Information and Communication Technology programme

	2016–2017	2018–2019	Variance	
			Post	%
Core budget				
Professional level staff and above	11.5	11	(0.5)	(4.3)
General Service level staff	3	3	–	–
Total	14.5	14	(0.5)	(3.4)

J. Legal Affairs programme

220. The overall purpose of the Legal Affairs (LA) programme is to provide legal advice and services to support the implementation of the Convention, the Kyoto Protocol and the Paris Agreement. In the biennium 2018–2019, this will be accomplished through the provision of sound, authoritative and effective legal services to the governing, subsidiary and constituted bodies, Presidencies, Bureaux, Parties, the Executive Secretary, senior management and secretariat teams in the following core areas:

- (a) The intergovernmental process;
- (b) Implementation of the Convention, the Kyoto Protocol and the Paris Agreement;
- (c) The compliance mechanism;
- (d) The administration and operations of the secretariat and the international climate change regime.

221. The core mandates of the programme are contained in the Convention, in particular in Article 7 (on the COP), Article 8, paragraph 2 (on the secretariat), Article 15 (on amendments to the Convention), Article 16 (on adoption and amendment of annexes) and Article 17 (on adoption of protocols). Further mandates are contained in the Kyoto Protocol, such as in Article 13 (on the CMP), Article 14 (on the secretariat), Article 18 (on the compliance mechanism), Article 20 (on amendments to the Kyoto Protocol) and Article 21 (on adoption and amendment of annexes), and in the Paris Agreement, in particular in Article 16 (on the CMA), Article 17 (on the secretariat), Article 22 (on amendments to the Paris Agreement) and Article 23 (on adoption and amendment of annexes). Additional mandates are contained in decisions of the COP, the CMP and the CMA.

222. In the biennium 2018–2019, the LA programme will continue its core services:

(a) Providing authoritative and timely legal advice, services, tools, information and products to the Executive Secretary, secretariat programmes, the supreme, subsidiary and constituted bodies of the intergovernmental climate change regime, and Parties;

(b) Formulating sound legal instruments, partnership arrangements and tools to facilitate the work and protect the interests of the secretariat and the international climate change regime;

(c) Liaising with the United Nations Secretariat, as well as with other secretariats, offices and entities within the United Nations system and with external entities;

(d) Providing innovative and efficient tools and products through the use of modern information and communication technologies.

223. In addition, the LA programme will have the challenge of expanding its scope of work to support the implementation of the Paris Agreement. To ensure that its legal advice and services remain timely and adequate and address the complexities of the climate change regime, the programme will maintain flexibility to adjust programme priorities and working arrangements.

224. The programme will focus more attention on supporting the implementation of the climate change regime, and in particular the Paris Agreement. Doing so will include the provision of support and services for the implementation of the Paris Agreement with respect to, inter alia, NDCs, means of implementation, the transparency framework, the new mechanisms and framework and the global stocktake. Furthermore, working in close coordination and partnership with the secretariat programmes and the United Nations system agencies, as well as with other stakeholders, the LA programme will provide legal support to Parties upon request, at the national and regional levels, in their implementation of climate action, including in the context of the Sustainable Development Goals. This legal support includes support for the development and implementation of national climate change legislation and the strengthening of regional and national institutional and regulatory frameworks, as well as for initiatives to build capacity and strengthen governance, taking into account the relevant existing obligations and undertakings of Parties in areas such as human rights and sustainable development.

225. The objectives, expected results, performance indicators (including baseline and target information) and relevant strategies for the LA programme, as well as its total resource requirements for the biennium 2018–2019, are described in paragraphs 227–236 below. Figure 9 illustrates the organization of the programme.

Figure 9

Organization of the Legal Affairs programme

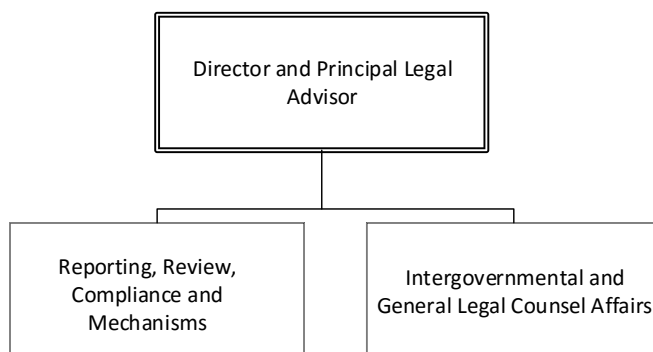


Table 48

Objective 1 of the Legal Affairs programme: provide legal advice and services to Parties and stakeholders on the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and the mobilization of climate action, as well as to the intergovernmental negotiations of the supreme and subsidiary bodies

<i>Expected results</i>	<i>Performance indicators</i>
The Convention, the Kyoto Protocol, the Paris Agreement and any related legal instruments are interpreted and implemented in accordance with relevant legal, procedural and institutional requirements	Number of complaints made by Parties and other stakeholders regarding the timeliness and soundness of legal advice and services provided by the secretariat that are not resolved within six months. Baseline: zero. Target: zero
The supreme, subsidiary and constituted bodies established under the Convention, the Kyoto Protocol and the Paris Agreement function and operate in accordance with legal, procedural and institutional requirements	<p>Number of complaints made by Parties with respect to the timeliness and soundness of legal advice and services provided by the secretariat to the supreme and subsidiary bodies established under the Convention, the Kyoto Protocol and the Paris Agreement that are not resolved within six months. Baseline: zero. Target: zero</p> <p>Number of concerns, issues or disputes raised by public or private entities against constituted bodies under the Convention and its Kyoto Protocol, or members of these bodies, that are not resolved within six months. Baseline: zero. Target: zero</p> <p>Number of complaints made by Parties with respect to the timeliness and soundness of the information, legal advice and services provided by the secretariat with respect to the electoral process that are not resolved within six months. Baseline: zero. Target: zero</p>
Timely and sound legal support, advice, information and tools are provided to secretariat programmes, partner organizations and Parties on the implementation of action on climate change at the national and regional levels in the context of the Sustainable Development Goals	Number of complaints made by Parties with respect to the timeliness and soundness of the information, legal advice and services provided by the secretariat that are not resolved within six months. Baseline: zero. Target: zero

226. The LA programme will continue to undertake in-depth research on and analysis of emerging legal, procedural and institutional issues, with a view to preparing authoritative legal advice and support for the implementation of the Convention, the Kyoto Protocol and the Paris Agreement. The programme will continue to develop clear and user-friendly tools, information materials and guidance for Parties and secretariat staff on procedural, substantive and institutional issues pertaining to the international climate change regime. Working in close coordination and partnership with other United Nations agencies and programmes and other stakeholders, the LA programme will provide, upon request, legal support to Parties for the development of legislative and institutional frameworks for the implementation of climate action at the national and regional levels in the context of the Sustainable Development Goals. It will also continue to organize briefing sessions and internal training programmes for secretariat staff to foster knowledge-sharing and capacity-building on legal, procedural, substantive and institutional issues relating to the intergovernmental process. The work of the programme will continue to be enhanced, and it will benefit from lessons learned, best practices and experience under other treaty regimes, through its liaison and consultation with the United Nations Secretariat, in particular the Office of Legal Affairs, other secretariats, offices and entities within the United Nations system, and other stakeholders dealing with legal matters.

227. During the biennium 2018–2019, the following outputs will be delivered in support of achieving LA objective 1:

- (a) Legal opinions on the intergovernmental process and implementation of the Convention, the Kyoto Protocol and the Paris Agreement (136 or more);

(b) Processing of the nomination of candidates for election to bodies established under the Convention and its Kyoto Protocol (220 or more).

228. A total of EUR 0.99 million from the core budget and EUR 0.08 million from other funding sources will be required to achieve the expected results under LA objective 1, summarized in table 48.

Table 49

Objective 2 of the Legal Affairs programme: provide legal advice and services related to the administration and operations of the secretariat and the international climate change regime in order to safeguard the interests, privileges and immunities of the secretariat and the regime^a

<i>Expected results</i>	<i>Performance indicators</i>
The operations of the secretariat and the international climate change regime are conducted in accordance with applicable United Nations regulations and rules and the legislative authority of the supreme bodies of the international climate change regime	Proportion of legal instruments between the secretariat and governments, service providers and partner organizations that are concluded in a legally sound manner. Baseline: 100 per cent. Target: 100 per cent Number of concerns raised by the Board of Auditors and Office of Legal Affairs of the United Nations on the adequacy and appropriateness of legal arrangements entered into by the secretariat that are not resolved within six months. Baseline: zero. Target: zero

^a Article 8 of the Convention, Article 14 of the Kyoto Protocol and Article 17 of the Paris Agreement.

229. The LA programme will continue to deploy and enhance legal support and services for the administration and operations of the secretariat and the international climate change regime through the development of legally sound tools and legal instruments, as well as research on and analysis of administrative, commercial and institutional legal issues. It will support the development of legal arrangements for partnerships with non-Party stakeholders to support climate action. It will also continue to develop information and guidance documents for secretariat programmes on legal, administrative and institutional requirements relating to the administration and operations of the secretariat and the climate change regime. It will further continue to liaise with the United Nations Secretariat, in particular the Office of Legal Affairs, to ensure that the legal interests and privileges and immunities of the secretariat and Parties are safeguarded. It will ensure the provision of authoritative legal advice and services through proactive consultations with relevant programmes as well as through interprogramme mechanisms such as task forces.

230. During the biennium 2018–2019, the following output will be delivered in support of achieving LA objective 2: cleared legal instruments that would be concluded by the secretariat to support the administration and operations of the secretariat and international climate change regime (200 or more).

231. A total of EUR 0.46 million from the core budget will be required to achieve the expected results under LA objective 2, summarized in table 49.

Table 50

Objective 3 of the Legal Affairs programme: facilitate the effective operation of the compliance mechanism of the Kyoto Protocol^a

<i>Expected results</i>	<i>Performance indicators</i>
The Compliance Committee under the Kyoto Protocol takes decisions on the basis of best available information	Level of satisfaction expressed by members and alternate members of the Compliance Committee under the Kyoto Protocol regarding the secretariat’s support. Baseline and target: a high level of satisfaction expressed by the majority of members and alternate members of the Compliance Committee
The Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol is provided with appropriate and effective advice and support in the development of policy guidance to the Compliance Committee of the Kyoto Protocol	Number of complaints raised by Parties with respect to the legal advice and support provided by the secretariat in the development of policy guidance that are not resolved within six months. Baseline and target: zero

<i>Expected results</i>	<i>Performance indicators</i>
Information on the actions taken by the Compliance Committee under the Kyoto Protocol is made available to the relevant actors, including the public, in a clear and timely fashion	Percentage of Compliance Committee documents issued within the required time frame. Baseline: 95 per cent. Target: 98 per cent

^a Decisions 27/CMP.1, 4/CMP.2, 4/CMP.4 and 8/CMP.9.

232. To ensure that a high level of technical and logistical support is provided for the conduct of the business of the Compliance Committee, the LA programme will: continue enhancing efficiency and effectiveness; strive towards even greater standardization of procedures and processes; and continue its close collaboration with related programmes, in particular, the ICT, MDA and SDM programmes.

233. During the biennium 2018–2019, the following outputs will be delivered in support of achieving LA objective 3:

(a) Servicing of meetings of the enforcement branch of the Compliance Committee (three or more);

(b) Servicing of meetings of the facilitative branch of the Compliance Committee (three);

(c) Servicing of meetings of the plenary of the Compliance Committee (three).

234. A total of EUR 0.71 million from the core budget and EUR 0.40 million from other funding sources will be required to achieve the expected results under LA objective 3, summarized in table 50.

235. The 2018–2019 resource requirements for the LA programme are provided in table 51 and the post requirements for the programme are provided in table 52.

Table 51
2018–2019 resource requirements for the Legal Affairs programme

	2016–2017 (EUR)	2018–2019 (EUR)	Variance	
			EUR	%
Core budget				
Staff costs	2 106 650	1 755 400	(351 250)	(16.7)
Non-staff costs	502 260	398 200	(104 060)	(20.7)
Total	2 608 910	2 153 600	(455 310)	(17.5)
Total supplementary funds^a	447 700	476 000	28 300	6.3
Total resources	3 056 610	2 629 600	(427 010)	(14.0)

^a For the biennium 2016–2017, see decision 22/CP.21. For 2018–2019, see annex III.

Table 52
2018–2019 core budget post requirements for the Legal Affairs programme

	2016–2017	2018–2019	Variance	
			Post	%
Core budget				
Professional level staff and above	6	5	(1)	(16.7)
General Service level staff	4	3	(1)	(25.0)
Total	10	8	(2)	(20.0)

III. Activities planned to be undertaken under the Trust Fund for the Core Budget of the UNFCCC and the Trust Fund for Supplementary Activities

236. Table 53 presents the 2018–2019 UNFCCC work programme activities under the Trust Fund for the Core Budget of the UNFCCC as recommended by the SBI for adoption by the COP and related activities for funding under the Trust Fund for Supplementary Activities. Activities supported by other UNFCCC funds (e.g. the Trust Fund for the Clean Development Mechanism) are not presented in this chapter. A comprehensive summary of the UNFCCC work programme covering all sources of funding is contained in chapter II above.

Table 53
2018–2019 activities planned to be undertaken under the Trust Fund for the Core Budget of the UNFCCC and the Trust Fund for Supplementary Activities

Programme	Objective	Expected results by workstream	Mandate	Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities		
				Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements
EDM	1	Optimal technical support is provided by the secretariat for Parties to advance negotiations under the Convention and its Kyoto Protocol and to complete the Paris Agreement work programme	Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement	<p>Activities</p> <p>Provide financial assistance to the IPCC</p> <p>Provide executive direction and guidance on secretariat technical input to negotiations</p> <p>Outputs</p> <p>Guidance provided through internal management oversight mechanisms</p>	0.1 USG, 0.05 ASG, 0.5 D2, 0.2 P5, 0.5 P4, 1.5 G	876 610 ¹	None	0
EDM	2	The secretariat responds effectively to the priorities set by Parties in constructing an enhanced rules-based system	Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris	<p>Activities</p> <p>Provide executive direction on secretariat support to Parties to facilitate the implementation of provisions under the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>Coordinate with the Executive Office of</p>	0.55 USG, 0.15 ASG, 0.5 D2, 0.5 P4, 1.0 P3, 1.0 P2, 4.0 G	1 597 504 ²	None	0

¹ Includes provision for an annual grant of EUR 244,755 to the IPCC, but does not include resources for one Senior Director post and one support staff post, which will be funded from overall core resources within the approved budget.

² Does not include resources for one Senior Director post and one support staff post, which will be funded from overall core resources within the approved budget.

Trust Fund for the Core Budget of the UNFCCC				Trust Fund for Supplementary Activities					
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non- staff costs (EUR)
		under the Convention, with a focus on new mandates arising from the Paris Agreement	Agreement	the Secretary-General of the United Nations and relevant high-level United Nations system coordination mechanisms to contribute to maximizing United Nations system support to governments to combat climate change					
		Support provided by the United Nations, intergovernmental agencies and other stakeholders to Parties in the implementation of the Convention, the Kyoto Protocol and the Paris Agreement is enhanced, with a wide network of non-Party stakeholders directly supporting and contributing to the implementation of the Convention and its outcomes		Outreach by the Executive Secretary to Parties and other key stakeholders to advance ambitious climate action Outputs Reports and other outputs that feed into United Nations system entities and committees, including the General Assembly and the Chief Executives Board for Coordination (10) Workshops, events, technical papers and reports					
EDM	2	United Nations agencies and other stakeholders coordinate efforts to provide information, tools and support to Parties that need to integrate gender considerations in	Decisions 36/CP.7, 23/CP.18, 18/CP.20, 1/CP.21 and 22/CP.22; conclusions of SBI 39 contained in document FCCC/SBI/2013/		0.05 USG, 0.05 ASG	41 944	Activities Support Parties to deliver results under the Lima work programme on gender and its gender action plan Support the intergovernmental process and negotiations on gender and climate change Raise awareness of and disseminate information on gender-responsive	1.0 P4, 1.0 P2, 1.0 G	706 120

Trust Fund for the Core Budget of the UNFCCC				Trust Fund for Supplementary Activities					
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non- staff costs (EUR)
		their climate policies and plans, including NDCs, NAPs and technology action plans	20, paragraphs 202–213, and SBI 43 contained in document FCCC/SBI/2015/22, paragraphs 91–101				climate policies and actions		
		Constituted bodies under the Convention, the Kyoto Protocol and the Paris Agreement are enabled to report on progress towards integrating a gender perspective in their processes					Collaborate with United Nations agencies and other stakeholders to provide technical input to relevant activities and products: the Inter-Agency Network on Women and Gender Equality, the GEF Gender Partnership and the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women (UN-SWAP)		
							Strengthen the capacity of secretariat staff to effectively integrate gender considerations into their work		
							Outputs		
							Workshops on gender (two)		
							COP Gender Day (two)		
							Technical paper on entry points for integrating gender considerations in workstreams under the UNFCCC process (one)		
							Reports on the gender composition of Party delegations and constituted bodies (two)		
							Support to the gender and climate change agenda item at sessions of the COP and SBI (four)		
							UN-SWAP reports (two)		
							Online training course on gender and environment, including climate change module (one)		
EDM	3	All facets of intergovernmental	Article 8, paragraph 2, of	Activities Oversee the services of the secretariat in	0.05 ASG,	1 027 742 0.7 D2,		None	0

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non- staff costs (EUR)
		climate change meetings are well organized. Appropriate procedural, substantive and logistical support is provided to Parties	the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement	support of the governing bodies, the permanent subsidiary bodies and the APA Provide oversight and coordination for the activities of the CAS and LA programmes Coordinate all secretariat systems in support of the intergovernmental process, including coherence of secretariat legal and process support to all constituted bodies under the Convention, the Kyoto Protocol and the Paris Agreement Outputs Sessions of the COP, the CMP and the CMA (two), the subsidiary bodies (four) and the APA (one) Meetings of the secretariat's internal intergovernmental planning committee (12)	0.8 P5, 1.0 P3, 1.75 G				
EDM	3	The Presidencies of the COP, the CMP and the CMA and their respective Bureaux are well informed and able to carry out their functions effectively	Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement	Activities Provide strategic support and advice to the COP, CMP and CMA Presidencies and Bureaux, and plan, manage and follow up on all sessions of the governing bodies Outputs Meetings of the COP, CMP and CMA Bureaux (12)	0.1 USG, 0.05 ASG, 0.3 D2, 0.2 P5, 0.25 G	314 106		None	0
EDM	4	Secretariat staff are geographically diverse and balanced in gender Secretariat staff are	Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto	Activities Provide strategic direction to the senior management team and on the development of the secretariat as an institution Provide oversight of the AS, ICT and CO	0.2 USG, 0.65 ASG, 0.8 P5, 2.0 G	849 584		None	0

		<i>Trust Fund for the Core Budget of the UNFCCC</i>			<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
		highly motivated, thereby contributing to the efficiency and effectiveness of the organization	Protocol; Article 17 of the Paris Agreement	programmes Ensure the efficient integration of all secretariat processes and systems in support of the intergovernmental process and in support of Parties' efforts to implement the Convention, the Kyoto Protocol and the Paris Agreement					
		The secretariat has the required financial resources to implement mandates given to it by Parties		Outputs Meetings of the secretariat Management Team (40) Meetings of Management Team subcommittees on finance, ICT and ethics (eight each)					
Adaptation	1	The implementation of NWP is facilitated and supported	Article 7, paragraphs 3, 7, 8 and 14, of the Paris Agreement; decision 2/CP.11, decision 1/CP.16, paragraph 20, decision 2/CP.17, paragraphs 92–119, decision 17/CP.19, decision 1/CP.21, paragraphs 41, 42 and 45, and decision 5/CP.22; conclusions of the SBSTA contained in	Activities Support negotiations, including through the preparation of NWP progress reports and other mandated in-session documents Implement 40 per cent of activities (documentation and events) under NWP to inform adaptation planning and actions at the regional, national and subnational levels, particularly in relation to ecosystems, human settlements, water resources, health and economic diversification Develop and disseminate 20 per cent of knowledge products Baseline IT maintenance of the adaptation knowledge portal Develop, manage and maintain web pages Outputs Servicing of negotiations	0.12 D1, 1.0 P4, 0.62 G	463 322	Activities Organize and support annual focal point forums under NWP, as well as other events and technical meetings Implement 60 per cent of activities (documentation and events) under NWP to inform adaptation planning and actions at the regional, national and subnational levels, particularly in relation to ecosystems, human settlements, water resources, health and economic diversification Develop and disseminate 80 per cent of knowledge products Provide full support for the adaptation knowledge portal Outputs Servicing of annual NWP focal point forums (two) and other events Technical documentation (four)	0.45 P5, 0.8 P3, 0.45 G	666 074

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
			document FCCC/SBSTA/2016/4, paragraphs 10–19	Progress reports on NWP (two) Technical documentation (two) Knowledge products (two) Management of the adaptation knowledge portal and web pages			Knowledge products (four)		
Adaptation	1	The process to formulate and implement NAPs, including its review in 2018, is facilitated and supported	Decisions 5/CP.17, 12/CP.18, 18/CP.19, 3/CP.20, 4/CP.21 and 6/CP.22	<p>Activities</p> <p>Support negotiations, including through the preparation of annual NAP progress reports and other mandated in-session documents</p> <p>Support the 2018 NAP review: prepare 80 per cent of the mandated technical documentation</p> <p>Engage with the GEF and the GCF to facilitate access to funding</p> <p>Develop, manage and maintain web pages</p> <p>Outputs</p> <p>Progress reports on NAPs (two) and servicing of negotiations</p> <p>Technical documentation (three)</p> <p>Management of web pages</p>	0.12 D1, 0.4 P5, 0.4 P4, 0.4 P2, 0.52 G	506 055	<p>Activities</p> <p>Support the 2018 NAP review: prepare 20 per cent of the mandated technical documentation and organize one meeting on progress in the NAP process</p> <p>Support the participation of Parties that are not LDCs in five regional training workshops on NAPs</p> <p>Support the participation of Parties that are not LDCs in annual NAP Expos</p> <p>Outputs</p> <p>Technical documentation (one)</p> <p>Servicing of the progress meeting (one) with funded experts/country representatives attending (30)</p> <p>Experts from Parties that are not LDCs participating in NAP Expos (60) and trained in workshops (50)</p>	0.4 P3, 0.4 P2, 0.4 G	806 520
Adaptation	1	The work of the LEG is facilitated and supported	Decisions 5/CP.7, 7/CP.7, 27/CP.7, 28/CP.7, 29/CP.7, 7/CP.9, 4/CP.10, 4/CP.11, 8/CP.13, 6/CP.16, 3/CP.17,	<p>Activities</p> <p>Support negotiations, including through the preparation of biannual LEG reports and other mandated in-session documents</p> <p>Organize and support three meetings of the LEG</p> <p>Prepare 50 per cent of the LEG workplan's deliverables (technical, training and outreach material, e.g. NAP</p>	0.12 D1, 0.6 P5, 0.6 P4, 0.6 P2, 0.72 G	881 930	<p>Activities</p> <p>Organize and support one meeting of the LEG</p> <p>Organize and support five regional training workshops on NAPs for the LDCs</p> <p>Organize and support annual NAP Expos</p>	0.6 P3, 0.6 P2, 0.6 G	2 504 000

		Trust Fund for the Core Budget of the UNFCCC				Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
			5/CP.17, 12/CP.18, 3/CP.20, 1/CP.21, 4CP.21, 19/CP.21 and 3/CP.22	<p>case studies), including those related to the Paris Agreement mandates (e.g. recognition of adaptation efforts of developing country Parties, review of the adequacy and effectiveness of adaptation, and support and review of the overall progress in achieving the global goal on adaptation)</p> <p>Provide technical support to LDC Parties in implementing NAPAs</p> <p>Baseline IT maintenance of NAP Central</p> <p>Develop, manage and maintain web pages</p> <p>Outputs</p> <p>Biannual LEG reports (four) and servicing of negotiations</p> <p>Servicing of LEG meetings (three)</p> <p>Technical documentation (16)</p> <p>Publications and knowledge products (four)</p> <p>Management of NAP Central and web pages</p>			<p>Prepare 50 per cent of the LEG workplan's deliverables (technical, training and outreach material, e.g. NAP case studies), including those related to the Paris Agreement mandates (e.g. recognition of adaptation efforts of developing country Parties, review of the adequacy and effectiveness of adaptation, and support and review of the overall progress in achieving the global goal on adaptation)</p> <p>Provide full support for NAP Central</p> <p>Outputs</p> <p>Servicing of LEG meetings (one)</p> <p>Servicing of regional NAP training workshops (five) with national LDC experts trained (175)</p> <p>Servicing of NAP Expos (two) with funded LDC experts/country representatives attending (100)</p> <p>Technical documentation (16)</p> <p>Publications and knowledge products (4)</p> <p>NAP training materials</p>		
Adaptation	1	The work of the AC is facilitated and supported	Article 7, paragraphs 3, 7, 8 and 14, of the Paris Agreement; decision 1/CP.16, paragraph 20, decision 2/CP.17, paragraphs 92–	<p>Activities</p> <p>Support negotiations, including through the preparation of the annual AC report and other mandated in-session documents</p> <p>Organize and support three meetings of the AC</p> <p>Prepare 50 per cent of the AC workplan's deliverables (technical, information and outreach material), including those</p>	0.12 D1, 0.4 P5, 0.8 P4, 1.0 P2, 0.47 G	868 396	<p>Activities</p> <p>Organize and support one meeting of the AC</p> <p>Organize and support the annual Adaptation Forum, other events, workshops and expert meetings (assuming two workshops or expert meetings a year)</p> <p>Prepare 50 per cent of the AC</p>	0.8 P3, 0.8 P2, 0.8 G	1 075 040

		Trust Fund for the Core Budget of the UNFCCC			Trust Fund for Supplementary Activities				
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
			119, decision 17/CP.19, decision 1/CP.21, paragraphs 41, 42, 45, and decision 5/CP.22	related to the Paris Agreement mandates (e.g. recognition of adaptation efforts of developing country Parties, review of the adequacy and effectiveness of adaptation, and support and review of the overall progress in achieving the global goal on adaptation) Develop, manage and maintain web pages Outputs Annual AC reports (two) and servicing of negotiations Servicing of AC meetings (three) Technical documentation (16) Publications and knowledge products (two) Management of web pages			workplan's deliverables (technical, information and outreach material), including those related to the Paris Agreement mandates (e.g. recognition of adaptation efforts of developing country Parties, review of the adequacy and effectiveness of adaptation, and support and review of the overall progress in achieving the global goal on adaptation) Outputs Servicing of AC meetings (one) and other meetings and workshops (six) with funded experts/country representatives attending (84) Technical documentation (16) Publications and knowledge products (two)		
Adaptation	1	Work on loss and damage under the Warsaw International Mechanism and its Executive Committee is facilitated and supported	Article 8 of the Paris Agreement; decision 1/CP.16, paragraph 26, decision 7/CP.17, decision 2/CP.19, decision 2/CP.20, decision 1/CP.21, paragraphs 47–51, decision 3/CP.22 and decision 4/CP.22	Activities Support negotiations, including through the preparation of the annual Executive Committee report and other mandated in-session documents Organize and support three meetings of the Executive Committee Prepare 40 per cent of the Executive Committee workplan's deliverables (technical, information and outreach material) Baseline IT maintenance of the clearing house for risk transfer Develop, manage and maintain web pages	0.12 D1, 1.0 P4, 0.62 G	671 323	Activities Organize and support one meeting of the Executive Committee Organize and support meetings of the task forces, events and expert meetings Prepare 60 per cent of the Executive Committee workplan's deliverables (technical, information and outreach material) Provide full support for the clearing house for risk transfer Facilitate contributions and inputs from relevant experts and organizations Outputs	0.45 P5, 1.0 P3, 0.45 G	1 392 750

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				Outputs Annual Executive Committee reports (two) Servicing of Executive Committee meetings (three) Technical documentation (12) Publications and knowledge products (one) Management of the clearing house for risk transfer and web pages			Technical documentation (20) Publications and knowledge products (three) Servicing of Executive Committee meetings (one) and other meetings and events (four) with funded experts/country representatives attending (120)		
Adaptation	2	Work by the Convention bodies on matters related to science, research and systematic observation is facilitated and supported	Article 4, paragraph 1, and Article 7, paragraph 5, of the Paris Agreement; decisions 9/CP.11, 16/CP.17 and 5/CP.22; conclusions of SBSTA 45 contained in document FCCC/SBSTA/2016/4, paragraphs 38–46, and SBSTA 44 contained in document FCCC/SBSTA/2016/2, paragraphs 30–36	Activities Support negotiations, including through the preparation of technical documentation and other mandated in-session documents Organize and support the annual research dialogue, Earth Information Day and technical meetings with the IPCC Develop, manage and maintain web pages Outputs Technical documentation (four) Servicing of the research dialogue (two) Servicing of Earth Information Day (two) Management of web pages	0.07 D1, 0.25 P5, 1.0 P3, 0.47 G	420 343	Activities Support poster sessions, webcasting and expert participation in the annual research dialogue and Earth Information Day Organize and support workshops on research and systematic observation, including in collaboration with the IPCC and the Global Climate Observing System Outputs Servicing of meetings on matters related to research and systematic observation (two) with funded experts/country representatives attending (40)	None	286 000

<i>Trust Fund for the Core Budget of the UNFCCC</i>					<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
Adaptation	2	Consideration of the scope of the next periodic review of the adequacy of, and overall progress towards, the long-term global goal is facilitated and supported	Article 2, paragraph 2, of the Paris Agreement; decision 1/CP.16, paragraphs 4 and 138–140 and decision 10/CP.21; conclusions of SBSTA 44 contained in document FCCC/SBSTA/2016/2, paragraphs 38–43 and 45–48, SBSTA 45 contained in document FCCC/SBSTA/2016/4, paragraphs 48–56, and SBI 44 contained in document FCCC/SBI/2016/8, paragraphs 131–134	<p>Activities</p> <p>Support negotiations, as of 2019, including through the preparation of technical documentation and other mandated in-session documents</p> <p>Develop, manage and maintain web pages</p> <p>Outputs</p> <p>Technical documentation (one)</p> <p>Management of web pages</p>	0.07 D1, 0.25 P5, 1.0 P3, 0.27 G	421 047		None	18 000
Adaptation	2	Preparatory work for the global stocktake and any related action is facilitated and supported	Article 2, paragraph 2, Article 7, paragraph 1, and Article 14 of the Paris Agreement; decision 1/CP.21,	<p>Activities</p> <p>Support negotiations (10 per cent), including through the preparation of mandated in-session documents</p> <p>Develop 10 per cent of mandated technical papers, information papers and other documents</p>	0.06 D1, 0.5 P5, 0.46 G	275 914	<p>Activities</p> <p>Support negotiations (90 per cent), including through the preparation of mandated in-session documents</p> <p>Develop 90 per cent of mandated technical papers, information papers and other documents</p>	1.0 P2	716 640

		<i>Trust Fund for the Core Budget of the UNFCCC</i>				<i>Trust Fund for Supplementary Activities</i>			
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
			paragraphs 99–101	Contribute to plenary meetings of the IPCC during its sixth assessment cycle Develop, manage and maintain web pages Outputs Technical documentation (one) Management of web pages			Organize and support special events of the SBSTA and the IPCC and meetings of the IPCC–UNFCCC Joint Working Group Outputs Technical documentation (three) Servicing of technical meetings with the IPCC (two)		
Adaptation	3	Work on adaptation-related reporting and transparency requirements under the Paris Agreement is facilitated and supported	Article 7, paragraph 12, of the Paris Agreement; decision 1/CP.21, paragraphs 19, 25, 26, 28, 99, 101 and 125–135	Activities Manage the flow of information on the implementation of the Paris Agreement with regard to adaptation Ensure a coherent programme-wide consideration of methodologies, tools and approaches for adaptation Baseline IT maintenance of the adaptation registry, as appropriate Develop, manage and maintain web pages Outputs Technical documentation (two) Management of web pages	0.05 D1, 0.3 P5, 0.5 P4, 0.40 G	342 842	Activities Support negotiations and the preparation of mandated in-session documents Develop mandated technical and analysis papers, information papers and other documents, including on the optional vehicles for adaptation communications under the Paris Agreement Provide full support for the adaptation registry, as appropriate Outputs Servicing of negotiations Technical documentation (four)	1.0 P3, 0.5 P2, 0.5 G	567 760
Adaptation	3	Synergy and integration of climate action with the SDGs is enhanced	Secretariat contribution to United Nations system work on SDGs		None	16 000	Activities Coordinate the secretariat’s input to the SDG process in its role as custodian agency for climate indicators, including providing advice and contributing to the development of workplans Outputs SDG advisory services (four)	0.5 P2	119 050
Adaptation	3	A wide range of stakeholders is	Decision 1/CP.21,	Activities Support negotiations and the preparation	0.05 D1, 0.1 P5,	145 228	Activities Organize and support technical expert	0.2 P3, 0.2 P2,	199 260

Trust Fund for the Core Budget of the UNFCCC				Trust Fund for Supplementary Activities					
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non- staff costs (EUR)
		engaged in the implementation of all relevant mandates (TEP on adaptation)	paragraph 124, and decision 5/CP.22	of mandated in-session documents, as required Technical assessment of appropriate approaches to quantify the results of adaptation actions Outputs Servicing of negotiations	0.2 P4, 0.15 G		meetings and develop technical papers Develop, manage and maintain web pages Outputs Servicing of the TEP on adaptation (two), including servicing of technical expert meetings (four) and preparing technical papers (two)	0.2 G	
Adaptation	3	A wide range of stakeholders is engaged in the implementation of all relevant mandates (local communities and indigenous peoples platform)	Decision 1/CP.21, paragraph 135, and document FCCC/CP/2016/10, chapter XIX	Activities Operationalize and support (10 per cent) the local communities and indigenous peoples platform, as appropriate Baseline IT maintenance of the local communities and indigenous peoples platform, as appropriate Outputs Management of the local communities and indigenous peoples platform	0.05 D1, 0.05 G	72 476	Activities Support negotiations and the preparation of mandated in-session documents, as required Operationalize and support (90 per cent) the local communities and indigenous peoples platform, as appropriate Outputs Management of the local communities and indigenous peoples platform	0.1 P5, 0.2 P3, 0.1 G	235 648
Adaptation	3	A wide range of stakeholders is engaged in the implementation of all relevant mandates of the Adaptation programme and comprehensive and user-friendly information and knowledge is managed and made available in a timely manner	Decision 2/CP.11, paragraph 3(b)(iv), decision 1/CP.13, paragraph 1(c)(v), decision 1/CP.16, paragraph 7, decision 6/CP.16, paragraph 5, decision 1/CP.17, paragraph 5, decision 2/CP.17,	Activities Develop 25 per cent of the programme-wide knowledge products and outreach materials Outputs Outreach products (one)	0.05 D1, 0.2 P5, 0.5 P4, 0.25 G	277 224	Activities Engage NWP partners, including regional centres and networks, in collaboration with the AC and the LEG, to strengthen communities of practice and networks at different levels Develop 75 per cent of the programme-wide knowledge products and outreach materials Servicing of social media platforms Outputs Outreach products (three) Management of the adaptation web pages and social media platforms (two)	1.0 P2, 0.5 G	367 590

		<i>Trust Fund for the Core Budget of the UNFCCC</i>			<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
			paragraphs 100 and 117, decision 5/CP.17, paragraph 36, decision 6/CP.17, paragraphs 8(a) and (b) and 10, decision 11/CP.18, paragraph 1, decision 16/CP.19, paragraph 5, decision 17/CP.19, paragraphs 2(a) and (d) and 3(a) and (d), decision 1/CP.21, in particular paragraphs 19, 25, 26, 28, 99, 101, 125–133, and 134–135; Paris Agreement, in particular Article 7, paragraph 12; other relevant mandates as required by negotiations in 2018–2019						
FTC	1	Effective support is provided in the implementation of the work	Mandates and tasks of the SCF: decision 2/CP.17,	Activities Support the development and implementation of the work programme of the SCF, including preparation of draft	0.125 D1, 0.15 P5, 1.0 P4, 0.575 P3,	806 288	Activities Prepare technical papers Organize one additional meeting of the	0.85 P2, 1.0 G	539 365

Trust Fund for the Core Budget of the UNFCCC					Trust Fund for Supplementary Activities				
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
		programme of the SCF	paragraph 120, and decision 5/CP.18	<p>guidance to the operating entities, the promotion of linkages with other constituted bodies, coherence and coordination in the delivery of climate finance, collaboration with climate finance stakeholders, and work on MRV of support</p> <p>Organize four meetings of the SCF</p> <p>Support the design and organization of the mandated annual forums on climate finance of the SCF, including designing the programme and establishing cooperation with a wide range of stakeholders, including multilateral development banks, bilateral and national development banks, private banks, investors, insurance companies, and other climate finance stakeholders</p> <p>Outputs Background documents, reports of the SCF to the COP, and the organization of technical meetings and webinars with key stakeholders</p> <p>Recommendations to the COP and SCF</p> <p>Background documents, technical papers, and forum reports containing recommendations to the COP</p>	0.8 P2, 0.125 G		<p>SCF, bringing the number of meetings to five in total for the biennium under core and supplementary budgets</p> <p>Fund participation of about 100 country delegates, experts and resource persons in the annual forums of the SCF</p> <p>Outputs Technical papers</p> <p>The annual forums are well attended by public and private finance actors</p>		
FTC	1	Effective support is provided for mandated activities relating to tracking and transparency of climate finance	<p>Decisions 1/CP.21 and 13/CP.21</p> <p>Decisions 1/CP.21 and 2/CP.17</p> <p>Decision</p>	<p>Activities Support the negotiations on matters relating to transparency of support provided and received, including the development of modalities, procedures and guidelines for the transparency of support, modalities for the accounting of financial resources, and the organization</p>	0.125 D1, 0.25 P5, 0.75 P4, 0.675 P3, 0.55 P2, 0.925 G	954 900	<p>Activities Climate finance data gathering, aggregation and analysis, including through surveys and drafting of the chapters of the biennial assessment</p>	None	90 000

				<i>Trust Fund for the Core Budget of the UNFCCC</i>		<i>Trust Fund for Supplementary Activities</i>			
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
			2/CP.17, paragraph 120, and decision 5/CP.18, as well as decisions 1/CP.18, 5/CP.18, 3/CP.19 and 1/CP.21	<p>of workshops and round tables</p> <p>Prepare the compilation and synthesis documents based on reports submitted by Parties, including BRs, BURs and NCs, and from external stakeholders</p> <p>Prepare the biennial assessment and overview of climate finance flows, convene the technical meetings involving climate finance data providers and disseminate the results, and undertake outreach activities, including promoting harmonization of methodologies for tracking and reporting public and private climate finance</p> <p>Outputs</p> <p>Official documents, technical papers and reports, modalities for the accounting of financial resources, and modalities, procedures and guidelines for the transparency of support</p> <p>Official documents for the subsidiary body, COP and CMA sessions, and information for in-session events</p> <p>Official documents, background documents for the SCF, and reports to the COP</p>					
FTC	1	Effective support is provided to the intergovernmental process relating to Article 9 of the Paris Agreement, and the mobilization and	Decisions 1/C.16, 2/CP.17 and 5/CP.18 Decisions 1/CMP.3 and 2/CMP.9	<p>Activities</p> <p>Support negotiations on 10 to 13 climate finance agenda items on issues related to access, mobilization and delivery of financial resources to developing countries</p> <p>Organize workshops on long-term</p>	0.125 D1, 0.4 P5, 0.85 P4, 0.725 P3, 0.65 P2, 0.475 G	944 967	<p>Activities</p> <p>Prepare technical papers relating to the Financial Mechanism and Adaptation Fund, and enhance access to climate finance information</p> <p>Fund participation of resource persons in in-session workshops and high-level</p>	1.15 P2, 1.0 G	402 626

<i>Trust Fund for the Core Budget of the UNFCCC</i>				<i>Trust Fund for Supplementary Activities</i>					
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
		delivery of climate finance to support the implementation of the Paris Agreement is facilitated	Decisions 3/CP.19, 5/CP.20 and 5/CP.21 Decision 1/CP.21	<p>climate finance and the high-level ministerial dialogues on climate finance</p> <p>Support the work of Parties in the mobilization of climate finance. Data and information gathered serve as inputs to the official documents prepared for long-term climate finance and background documents for the SCF</p> <p>Support both in-session and intersessionally the intergovernmental process on climate finance under the APA and the CMA, particularly on issues relating to the Adaptation Fund, setting the collective quantified goal, Article 9, paragraph 5 (ex ante climate finance), and guidance to the operating entities and the global stocktake</p> <p>Outputs Official documents for subsidiary bodies, the CMP and the COP on issues relating to the Adaptation Fund, the provision of guidance to the GEF and the GCF, the work of the SCF, long-term climate finance, the review of the Financial Mechanism, etc.</p> <p>Reports of in-session workshops on long-term climate finance and the high-level ministerial dialogues, relevant COP decisions and relevant information posted on the UNFCCC website</p> <p>COP recommendations, reports and publications</p> <p>Official documents, technical papers and decisions</p>			<p>ministerial dialogues on climate finance</p> <p>Prepare technical reports and publications</p> <p>Prepare technical papers</p> <p>Outputs Technical papers and reports</p> <p>Update and maintenance of the Climate Finance Data Portal</p> <p>The workshops and the high-level ministerial dialogues on climate finance are well attended by public and private finance actors</p> <p>COP recommendations and reports and publications</p> <p>Technical papers</p>		

				Trust Fund for the Core Budget of the UNFCCC			Trust Fund for Supplementary Activities		
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non- staff costs (EUR)
FTC	2	Effective support is provided for intergovernmental work and negotiations on issues relating to technology development and transfer	Decisions 4/CP.7, 3/CP.13, 4/CP.13, 1/CP.16, 2/CP.17, 4/CP.17, 1/CP.18, 13/CP.18, 14/CP.18, 25/CP.19, 17/CP.20, 1/CP.21, 13/CP.21, 14/CP.22 and 15/CP.22	<p>Activities</p> <p>Support negotiations on technology-related items under the COP, the SBI and the SBSTA (e.g. items in the joint annual report of the TEC and the CTCN, the Poznan strategic programme on technology transfer, and linkages between the Technology Mechanism and the Financial Mechanism)</p> <p>Manage, coordinate and administrate the technology subprogramme</p> <p>Outputs</p> <p>Servicing of negotiations</p> <p>Mandated documents</p>	0.125 D1, 0.5 P5, 0.6 P4, 0.575 P3, 0.625 G	620 538	<p>Activities</p> <p>Prepare mandated documents, including the joint annual report of the TEC and the CTCN</p> <p>Outputs</p> <p>Mandated documents</p>	0.15 P3	38 583
FTC	2	Effective support is provided in facilitating the implementation of Article 10 and other technology-related activities under the Paris Agreement, including the technology framework	Article 10, paragraph 4, of the Paris Agreement; decision 1/CP.21, paragraphs 66, 67, 69 and 70	<p>Activities</p> <p>Support the elaboration of the technology framework</p> <p>Support the elaboration of the scope and modalities for the periodic assessment of the Technology Mechanism</p> <p>Support the TEC in supporting the implementation of the Paris Agreement on technology-related matters (technology research, development and demonstration, and endogenous capacities and technologies)</p> <p>Liaise with other programmes and support relevant analytical work and activities on technology-related matters under the Paris Agreement (global stocktake, NDCs and transparency)</p> <p>Outputs</p> <p>Servicing of negotiations</p>	0.125 D1, 0.2 P5, 0.5 P4, 0.925 P3, 0.525 G	676 540	<p>Activities</p> <p>Prepare mandated documents to support the elaboration of the technology framework and the scope and modalities for the periodic assessment of the Technology Mechanism</p> <p>Prepare TEC documents and recommendations</p> <p>Undertake analytical work to support the preparation of other mandated documents</p> <p>Outputs</p> <p>Mandated documents</p> <p>TEC documents and recommendations</p>	0.3 P3	282 166

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				Mandated documents					
				TEC recommendations and documents					
FTC	2	Effective support is provided in the implementation of the workplan of the TEC and in facilitating effective interaction between the TEC and the CTCN	Decisions 1/CP.16, 4/CP.17, 16/CP.20 and 1/CP.21	<p>Activities</p> <p>Facilitate the organization of TEC meetings</p> <p>Support the implementation of the TEC workplan in line with its functions and work in six thematic areas (adaptation technologies, climate technology financing, emerging and cross-cutting issues, mitigation technologies, innovation and research development and deployment, and technology needs assessments)</p> <p>Collaborate with relevant stakeholders, including the GEF secretariat, the GCF secretariat, the CTCN, UNEP, and BINGOs, RINGOs and ENGOS</p> <p>Liaise with other programmes and support relevant work and activities on technology-related matters, including technology needs assessments, NAPs, and compilation and synthesis of NCs, BRs and capacity-building activities</p> <p>Update and maintain the technology information platform of the Technology Mechanism on the UNFCCC website</p> <p>Outputs</p> <p>TEC meetings (four)</p> <p>TEC recommendations, reports and publications (TEC briefs, technical papers and background papers)</p> <p>Support mobilized for the effective</p>	0.125 D1, 0.3 P5, 0.9 P4, 1.875 P3, 2.225 G	1 409 842	<p>Activities</p> <p>Prepare TEC publications</p> <p>Mobilize support for the effective operation of the Technology Mechanism</p> <p>Provide inputs to compilation and synthesis reports of other programmes, including for NCs, BRs and capacity-building activities</p> <p>Outputs</p> <p>TEC publications</p> <p>Support mobilized for the effective operation of the Technology Mechanism</p> <p>Input provided to UNFCCC compilation and synthesis reports</p>	0.55 P3	446 471

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				operation of the Technology Mechanism					
				Inputs provided to UNFCCC compilation and synthesis reports, including for NCs, BRs and capacity-building activities					
				Up-to-date technology information platform on the UNFCCC website					
FTC	3	Effective support is provided for intergovernmental negotiations on issues relating to capacity-building	Decisions 2/CP.7, 3/CP.7, 29/CMP.1 and 30/CMP.1, decision 1/CP.21, paragraph 73, and decision 14/CP.21, paragraph 2 Decision 2/CP.17	Activities Support the negotiations on capacity-building under the COP, the CMP and the SBI Organize the annual meetings of the Durban Forum, including designing the programme, preparing background technical papers and reports to the SBI, and arranging the participation of experts and resource persons Outputs Official documents and background documents, as well as compilation and synthesis of capacity-building activities submitted by Parties, United Nations agencies and international organizations Background information and reports	0.125 D1, 0.1 P5, 0.3 P4, 0.225 P3, 0.475 G	273 797	Activities Prepare technical papers, particularly on the reviews of the frameworks for capacity-building Organize the Durban Forum Outputs Technical papers	0.65 P3	187 193
FTC	3	Successful organization of the meetings of the PCCB and the implementation of its workplan	Decision 1/CP.21	Activities Organize the meetings of the PCCB and provide technical support intersessionally to the work of the PCCB Prepare background papers and reports of the PCCB Implement the capacity-building workplan, including assessing the needs and gaps of developing countries Establish linkages with actors within and	0.125 D1, 0.1 P5, 0.1 P4, 0.425 P3, 0.625 G	333 488	Activities Organize the in-session meetings of the PCCB and provide technical support to intersessional work Outputs Background papers and technical papers	0.35 P3	200 027

				Trust Fund for the Core Budget of the UNFCCC	Trust Fund for Supplementary Activities				
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				outside the Convention					
				Set up and maintain the capacity-building portal					
				Outputs					
				Reports containing recommendations to the COP					
				Mobilization of support for capacity-building					
MDA	1	The MRV-related data communicated by Parties to the secretariat have been managed and disseminated in accordance with the relevant guidelines and procedures	Article 8, paragraph 2(c), of the Convention; Articles 13 and 17 of the Paris Agreement; decision 1/CP.21	<p>Activities</p> <p>Support Parties' negotiations on matters relating to data submissions, including the provision of mandated data reports and data systems, such as the GHG data interface on the UNFCCC website</p> <p>Maintain and, if required, enhance, in collaboration with the ICT programme, the UNFCCC data warehouse as the primary IT system enabling the storage and management of Parties' data submissions</p> <p>Respond to internal and external inquiries on GHG data</p> <p>Maintain data exchange within and outside the United Nations system, such as with the UNdata portal,³ the United Nations Division of Statistics, UNECE, the World Bank, FAO and IEA</p> <p>Outputs</p> <p>Relevant formal conclusions and decisions and informal products resulting</p>	0.15 P5, 0.45 P4, 1.17 P3, 1.3 P2, 1.61 G	1 099 099	The supplementary activities are largely the same as those described under the core budget. However, while the core budget covers support to the negotiations and the core data management functions, supplementary funding is required to cover extra support (corresponding to the lack of core resources) for the preparation of data compilations and reports, including the related costs of enhancements to the UNFCCC data warehouse, which account for most of the required supplementary funding	1.0 G	1 396 570

³ <http://data.un.org>.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>	<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				<p>from the UNFCCC process</p> <p>Mandated reports supporting Parties' deliberations, as appropriate, such as the annual summary and full reports with aggregated GHG information⁴ and the annual compilation and accounting reports for Annex B Parties⁵</p> <p>Releases of the latest reported data through the GHG data interface⁶ to inform the negotiations</p> <p>Overall technical data management and processing for the mandated data submissions from Parties⁷</p> <p>Data extraction and preparation for the production of various mandated data-based reports⁸</p> <p>Data comparison and analysis underpinning and enabling the GHG inventory review process for Annex I Parties,⁹ ensuring that relevant detailed analysis and comparison files that are regularly used by UNFCCC technical expert teams are available on request</p>					

⁴ See, for example, <http://unfccc.int/resource/docs/2016/sbi/eng/19.pdf> and <http://unfccc.int/resource/webdocs/agi/2016.pdf>.

⁵ The compilation and accounting reports are available at http://unfccc.int/ghg_data/kp_data_unfccc/compilation_and_accounting_reports/items/4358.php.

⁶ http://unfccc.int/ghg_data/new_reporting_requirements/items/9560.php.

⁷ See, for example, the national inventory submissions for 2017, available at http://unfccc.int/national_reports/annex_i_ghg_inventories/national_inventories_submissions/items/10116.php.

⁸ Such as the reports available at http://unfccc.int/ghg_data/kp_data_unfccc/compilation_and_accounting_reports/items/4358.php as well as <http://unfccc.int/resource/docs/2016/sbi/eng/19.pdf>, <http://unfccc.int/resource/webdocs/agi/2016.pdf>, <http://unfccc.int/resource/docs/2016/cmp12/eng/06.pdf> and <http://unfccc.int/resource/docs/2016/cmp12/eng/06a01.pdf>.

⁹ See, for example, <http://unfccc.int/resource/webdocs/agi/2016.pdf>.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>		<i>Trust Fund for Supplementary Activities</i>			
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				<p>Functional and data support for the operation of the GHG data interface¹⁰</p> <p>Responses to Parties, organizations and other stakeholders by email (80–90 per year on average, logged into a database for analysis and tracking)</p> <p>Provision of UNFCCC information and data to support the relevant United Nations system-wide processes (e.g. the emission data available on the UNdata portal)</p> <p>Contributions to the work of relevant technical groups (e.g. the climate-related documentation prepared by UNECE with contribution from the UNFCCC¹¹)</p> <p>Internal data exchange to support the implementation of mandated UNFCCC processes, such as data exchange with IEA to support the international data in the framework of GHG inventory reviews for Annex I Parties</p>					
MDA	1	The mandated reporting and review processes for GHG inventories from Annex I Parties have been implemented in accordance with the relevant	Articles 4, 8 and 12 of the Convention; Articles 5, 7, 8 and 18 of the Kyoto Protocol; decisions 12/CP.9, 1/CP.10 (section II), 1/CP.16 (section	<p>Activities</p> <p>Support Parties' negotiations on matters relating to GHG inventory reviews at the sessions of the subsidiary bodies, including, as appropriate, the provision of mandated reports</p> <p>Organize the processing of GHG data submissions from Parties, including the initial check and the preparation of</p>	0.1 D1, 0.4 P5, 2.86 P4, 3.85 P3, 0.82 P2, 2.88 G	3 554 229	<p>Activities</p> <p>Conduct 22 GHG inventory reviews (50 per cent of the total; the core budget covers only 50 per cent of the reviews for Annex I Parties annually)</p> <p>Maintain records in the compilation and accounting database under the Kyoto Protocol (core staff are not sufficient to cover this activity)</p>	0.8 P3, 3.65 G	2 860 212

¹⁰ http://unfccc.int/ghg_data/new_reporting_requirements/items/9560.php.

¹¹ <http://www.unece.org/index.php?id=37166&L=0>.

		<i>Trust Fund for the Core Budget of the UNFCCC</i>			<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
		guidelines and procedures	III), 2/CP.17 (section II), 13/CP.20, 22/CP.19, 24/CP.19, 13/CP.20, 14/CP.20, 13/CMP.1, 15/CMP.1, 16/CMP.1, 22/CMP.1, 27/CMP.1, 6/CMP.9, 4/CMP.11 and 5/CMP.11; SBI conclusions in document FCCC/SBI/2009/8, paragraphs 81–91; SBSTA conclusions in document FCCC/SBSTA/2009/3, paragraphs 67–79	<p>mandated data reports</p> <p>Prepare the compilation and synthesis of information reported on response measures in the national submissions</p> <p>Maintain and, if required, enhance, in collaboration with the ICT programme, CRF Reporter as the primary IT system enabling Parties' submissions of GHG inventory data</p> <p>Maintain and update, as required, the relevant non-IT tools to support the review of GHG inventories, including relevant templates and review practice guidance</p> <p>Maintain and update, as required, communication systems, such as the virtual team room and the analytical review tools for facilitating the review process for GHG inventories</p> <p>Maintain and, if required, enhance the training of experts acting as members of the expert review teams implementing the review process for GHG inventories from Annex I Parties, including maintenance of the related IT systems</p> <p>Coordinate, as mandated, the technical review process for GHG inventories and the related supplementary information reported by Annex I Parties under the Convention and the Kyoto Protocol</p> <p>Maintain and, if required, enhance, in collaboration with the ICT programme,</p>			<p>Enhance and/or develop the CRF Reporter software and other IT systems required for the preparation, receipt and review of Parties' data submissions</p> <p>Maintain and enhance the training of experts acting as members of the expert review teams for GHG inventory reviews (the core budget covers only a small part of the needs)</p> <p>Provide extra resource support for the preparation of mandated reports and tools (the provisions in the core budget are not sufficient, especially during the peak times for the delivery of reports and tools)</p> <p>Conduct the second meeting of the lead reviewers for GHG inventories during the biennium (only one meeting per biennium is included in the core budget)</p>		

				Trust Fund for the Core Budget of the UNFCCC	Trust Fund for Supplementary Activities				
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				<p>CAD¹² as the primary IT system enabling the mandated recording of accounting and compliance data under the Kyoto Protocol</p> <p>Organize the meetings of the lead reviewers for GHG inventories from Annex I Parties, and a refresher training seminar for experienced reviewers</p> <p>Provide support to the Compliance Committee under the Kyoto Protocol with regard to the information reported by Annex I Parties in their GHG inventories</p> <p>Outputs Operation and maintenance of CRF Reporter¹³</p> <p>Operation of a user support system, including a help desk,¹⁴ and maintenance of the user manual,¹⁵ FAQs¹⁶ and other relevant support tools</p> <p>Periodic releases of revised or enhanced versions of the CRF Reporter (depending on the needs and the availability of funding)</p> <p>Technical support during the relevant meetings of the Compliance Committee</p>					

¹² The CAD system is available to internal users in the secretariat.

¹³ Available, for authorized users, at <https://unfccc.int/crfapp/view/listSubmission.jsf>.

¹⁴ Online and via email: crfsupport@unfccc.int.

¹⁵ http://unfccc.int/files/national_reports/annex_i_ghg_inventories/reporting_requirements/application/pdf/crfreporterv3_user_manual.pdf.

¹⁶ http://unfccc.int/national_reports/annex_i_ghg_inventories/reporting_requirements/items/3901.php.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>	<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
				<p>Preparation of technical documentation to support the relevant work of the Compliance Committee¹⁷</p> <p>Conduct of the refresher training seminars¹⁸</p> <p>Conclusions of the lead reviewer meetings¹⁹</p> <p>Operation and maintenance of CAD, including the support of relevant documentation²⁰</p> <p>Annual data entry into CAD, as mandated for the review process under the Kyoto Protocol</p> <p>Mandated communication of information from CAD to the international transaction log, such as KP-LULUCF data and updates to the status of eligibility for participation in the Kyoto Protocol mechanisms</p> <p>Assessment reports for GHG inventory submissions from Annex I Parties²¹</p> <p>Sets of guidelines, reference materials and tools to support the annual review process for GHG inventories from Annex I Parties (two sets per biennium). Maintenance and revision of these guidelines and tools is overseen and</p>					

¹⁷ See, for example, http://unfccc.int/files/kyoto_protocol/compliance/plenary/application/pdf/cc-18-2016-2_status_of_submission_and_review_of_reports_under_the_kp_eps.pdf.

¹⁸ For information, see http://unfccc.int/national_reports/items/8890.php.

¹⁹ Available at http://unfccc.int/national_reports/annex_i_ghg_inventories/review_process/items/2762.php.

²⁰ A snapshot of the information supported in CAD is available at <http://unfccc.int/di/FlexibleCADQueries.do>.

²¹ Examples of reports are available on request: in accordance with their mandate, the reports are not made public.

<i>Trust Fund for the Core Budget of the UNFCCC</i>				<i>Trust Fund for Supplementary Activities</i>					
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				<p>guided by the lead reviewers in their meetings²²</p> <p>Reports on individual reviews of GHG inventories (44–88 reports per biennium, depending on the availability of supplementary funding²³)</p> <p>Maintenance and/or enhancement of the training programmes for experts acting as members of the expert review teams implementing the review process of GHG inventories under the Convention and supplementary information under the Kyoto Protocol²⁴</p> <p>Conduct of training courses, training seminars and examinations resulting in the certification of new experts qualified to participate in the review process of GHG inventories and supplementary information from Annex I Parties, as well as refresher seminars for experienced reviewers aimed at improving consistency in the approach to reviews. An overview of the relevant outcomes is available in the annual reports on the technical review processes under the Convention and the Kyoto Protocol submitted to the SBSTA²⁵ (target of 120 experts trained per biennium)</p>					

²² See http://unfccc.int/national_reports/annex_i_ghg_inventories/review_process/items/2762.php.

²³ See, for example, the inventory review reports for 2016, available at http://unfccc.int/national_reports/annex_i_ghg_inventories/inventory_review_reports/items/9916.php.

²⁴ For information on courses, schedules and other aspects, see http://unfccc.int/national_reports/expert_training/training_programmes_for_experts/items/2763.php.

²⁵ See, for example, <http://unfccc.int/resource/docs/2016/sbsta/eng/inf11.pdf> and <http://unfccc.int/resource/docs/2016/sbsta/eng/inf12.pdf>.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>	<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				Operation and maintenance of the UNFCCC roster of experts ²⁶					
				Annual compilation of the information on measures to address the impact of the implementation of response measures reported by Annex I Parties (two per biennium) ²⁷					
				Tracking, filing and posting of the GHG data submissions from Parties ²⁸					
				Mandated annual status reports for GHG inventory submissions from Annex I Parties (88 reports per biennium) ²⁹					
				Mandated annual reports with aggregated GHG information (two per biennium) ³⁰					
				Relevant formal conclusions and decisions and informal products resulting from the UNFCCC process					
				Mandated reports supporting Parties' deliberations, as appropriate, such as annual reports on the technical review of GHG inventories under the Convention and the Kyoto Protocol ³¹					
				Internal tools and templates available on request; they are developed and maintained based on the relevant					

²⁶ <http://www4.unfccc.int/sites/roe/Pages/Home.aspx>.

²⁷ See, for example, http://unfccc.int/resource/docs/publications/art_314_compilation_2016.pdf.

²⁸ See, for example, the national inventory submissions for 2017, available at http://unfccc.int/national_reports/annex_i_ghg_inventories/national_inventories_submissions/items/10116.php.

²⁹ See, for example, the national inventory submissions for 2017, available at http://unfccc.int/national_reports/annex_i_ghg_inventories/national_inventories_submissions/items/10116.php.

³⁰ See, for example, <http://unfccc.int/resource/webdocs/agi/2016.pdf>.

³¹ See, for example, <http://unfccc.int/resource/docs/2016/sbsta/eng/inf11.pdf> and <http://unfccc.int/resource/docs/2016/sbsta/eng/inf12.pdf>.

				Trust Fund for the Core Budget of the UNFCCC			Trust Fund for Supplementary Activities		
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				mandates and the guidance from Parties provided through the lead reviewers meetings. ³² Usually, a full update of the data content of the tools is conducted every year, accompanied if necessary by a functional update					
MDA	1	The mandated IAR process for developed countries has been implemented in accordance with the relevant guidelines and procedures	Articles 4, 8 and 12 of the Convention; Articles 5, 7 and 8 of the Kyoto Protocol; decisions 4/CP.5, 1/CP.16 (section III), 9/CP.16, 2/CP.17 (section II), 19/CP.18, 20/CP.18, 13/CP.20, 15/CP.20, 15/CMP.1, 22/CMP.1, 27/CMP.1 and 4/CMP.11; SBI conclusions in document FCCC/SBI/2009/8, paragraphs 81–91; SBSTA conclusions in document FCCC/SBSTA/2009/3, paragraphs 67–	<p>Activities</p> <p>Support Parties' negotiations on matters relating to the implementation of the IAR process for developed countries, including, as appropriate, the provision of mandated reports</p> <p>Organize the processing of NC and BR submissions from developed country Parties</p> <p>Prepare and present to Parties the compilation and synthesis reports of the information contained in the NC and BR submissions from developed country Parties</p> <p>Maintain and update, as required, the analytical non-IT tools to support the review of NCs and BRs, including relevant templates, review practice guidance, country briefs and the stepwise guide</p> <p>Maintain and update, as required, the IT tools used in the management of NC and BR submissions, such as the Biennial Report Data Interface and the CTF application</p> <p>Maintain and update, as required,</p>	0.1 D1, 0.33 P5, 2.15 P4, 3.22 P3, 0.9 P2, 3.12 G	2 365 469	<p>Activities</p> <p>Conduct 22 NC and BR reviews (50 per cent of the total; the core budget covers only 50 per cent of the reviews for Annex I Parties per biennium)</p> <p>Enhance and/or develop the IT systems required for the preparation, receipt and review of Parties' NC and BR submissions</p> <p>Maintain and enhance the training of experts acting as members of the expert review teams for NC and BR reviews (the core budget covers only a small part of the needs)</p> <p>Provide extra resource support for the preparation of mandated reports (including the compilation and synthesis reports) and tools (the provisions in the core budget are not sufficient, especially during the peak times for the delivery of reports and tools)</p> <p>Conduct the second meeting of the lead reviewers for NCs and BRs during the biennium (only one meeting per biennium is included in the core budget)</p>	1.0 P4, 1.2 P3, 0.15 G	1 959 549

³² For information, see http://unfccc.int/national_reports/annex_i_ghg_inventories/review_process/items/2762.php.

<i>Trust Fund for the Core Budget of the UNFCCC</i>				<i>Trust Fund for Supplementary Activities</i>					
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
			79	<p>communication systems, such as the virtual team room, the MA portal and the analytical review tools for facilitating the review process for NCs and BRs</p> <p>Maintain and, if required, enhance the training of experts acting as members of the expert review teams implementing the review process for NCs and BRs under the Convention and the Kyoto Protocol, including the maintenance of the related IT systems</p> <p>Coordinate, as mandated, the technical review process for NCs and BRs under the Convention and the Kyoto Protocol</p> <p>Coordinate, as mandated, the technical review process for an additional 22 NCs and BRs under the Convention and the Kyoto Protocol</p> <p>Organize the meetings of the lead reviewers for NCs and BRs from developed country Parties, and a refresher training seminar for experienced reviewers</p> <p>Provide support to the Compliance Committee under the Kyoto Protocol with regard to the information reported by Annex I Parties in their NCs</p> <p>Support the preparation and conduct of MA for developed country Parties</p>					

<i>Trust Fund for the Core Budget of the UNFCCC</i>				<i>Trust Fund for Supplementary Activities</i>					
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
				<p>Outputs</p> <p>Tracking, filing and posting of the NC and BR submissions from Parties³³</p> <p>Mandated reports on the status of NC and BR submissions from developed country Parties³⁴</p> <p>Internal tools and templates available on request; they are developed and maintained based on the relevant mandates and the guidance from Parties provided through the lead reviewers meetings.³⁵ Usually, a full update of the data content of the tools is conducted every year, accompanied if necessary by a functional update</p> <p>Publication of an MA record for each Party, including the technical review report, an SBI summary report, questions and answers compiled for each Party through the portal, and the observation made by the Party within two months after the SBI working group session for the MA³⁶</p> <p>Technical support during the relevant meetings of the Compliance Committee</p>					

³³ NCs are available at http://unfccc.int/national_reports/national_communications_and_biennial_reports/submissions/items/7742.php and BRs are available at http://unfccc.int/national_reports/national_communications_and_biennial_reports/submissions/items/7550.php.

³⁴ See, for example, <http://unfccc.int/resource/docs/2016/sbi/eng/inf09.pdf> and <http://unfccc.int/resource/docs/2014/sbi/eng/inf19.pdf>.

³⁵ For information, see http://unfccc.int/national_reports/national_communications_and_biennial_reports/reviews/items/10270.php.

³⁶ All outputs are accessible from http://unfccc.int/focus/mitigation/the_multilateral_assessment_process_under_the_iar/items/10090.php.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>		<i>Trust Fund for Supplementary Activities</i>			
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				<p>Preparation of technical documentation to support the relevant work of the Compliance Committee³⁷</p> <p>Conclusions of the lead reviewers meetings³⁸</p> <p>Conduct of the refresher seminars³⁹</p> <p>Reports on the technical expert reviews of NCs and BRs from developed country Parties⁴⁰</p> <p>Sets of guidelines, reference materials and tools to support the review process for NCs and BRs from developed country Parties (two sets per biennium, with annual revisions);⁴¹ additional internal documentation is available on request</p> <p>Maintenance and/or enhancement of the training programmes for experts acting as members of the expert review teams implementing the review process for NCs and BRs from Annex I Parties under the Convention and the Kyoto Protocol⁴²</p> <p>Conduct of training courses and examinations resulting in the certification of new experts qualified to participate in the review process for NCs and BRs from</p>					

³⁷ See, for example, http://unfccc.int/files/kyoto_protocol/compliance/plenary/application/pdf/cc-18-2016-2_status_of_submission_and_review_of_reports_under_the_kp_eps.pdf.

³⁸ Available at http://unfccc.int/national_reports/national_communications_and_biennial_reports/reviews/items/10270.php.

³⁹ See, for example, information at http://unfccc.int/national_reports/biennial_reports_and_iar/items/10059.php.

⁴⁰ Available at http://unfccc.int/national_reports/national_communications_and_biennial_reports/submissions/items/10297.php.

⁴¹ See, for example, http://unfccc.int/national_reports/national_communications_and_biennial_reports/submissions/items/3360.php and http://unfccc.int/national_reports/national_communications_and_biennial_reports/reviews/items/10153.php.

⁴² For information on courses, schedules and other aspects, see http://unfccc.int/national_reports/expert_training/training_programmes_for_experts/items/2763.php.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>	<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				<p>Annex I Parties under the Convention and the Kyoto Protocol; an overview of the relevant outcomes is available in the annual reports on the technical review processes under the Convention and the Kyoto Protocol submitted to the SBSTA⁴³ (target of 100 experts per biennium)</p> <p>Operation and maintenance of the UNFCCC roster of experts⁴⁴</p> <p>Mandated compilation and synthesis reports providing an overview of the implementation of the Convention and the Kyoto Protocol, including emission and climate change policy trends⁴⁵</p> <p>Mandated reports supporting Parties' deliberations, as appropriate⁴⁶</p> <p>Relevant formal conclusions and decisions and informal products resulting from the UNFCCC process</p> <p>Operation and maintenance of the UNFCCC submission portal used for the NCs and BRs from developed countries and NCs and BURs from developing countries (access to the portal is provided to national focal points of Parties)</p> <p>Operation and maintenance of the Biennial Report Data Interface⁴⁷</p>					

⁴³ See, for example, <http://unfccc.int/resource/docs/2016/sbsta/eng/inf08.pdf>.

⁴⁴ <http://www4.unfccc.int/sites/roe/Pages/Home.aspx>.

⁴⁵ See, for example, the reports available at http://unfccc.int/national_reports/national_communications_and_biennial_reports/submissions/items/2736.php.

⁴⁶ See, for example, <http://unfccc.int/resource/docs/2017/sbi/eng/inf01.pdf>.

⁴⁷ <http://www4.unfccc.int/sites/br-di/Pages/Home.aspx>.

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				Operation and maintenance of the CTF application (access is provided to authorized users as required)					
				Internal tools and templates available on request; they are developed and maintained based on the relevant mandates and the guidance from Parties provided through the lead reviewers meetings ⁴⁸					
MDA	1	The mandated ICA process for developing countries has been implemented in accordance with the relevant guidelines and procedures	Articles 4, 8 and 12 of the Convention; decisions 1/CP.16 (section III), 2/CP.17 (section II), 17/CP.8, 13/CP.19, 14/CP.19, and 20/CP.19	<p>Activities</p> <p>Support Parties' negotiations on matters relating to the implementation of the ICA process for developing countries, including, as appropriate, the provision of mandated reports</p> <p>Organize the processing of NC and BUR submissions from developing country Parties</p> <p>Maintain and update, as required, the IT tools used in the management of NC and BUR submissions from developing countries</p> <p>Maintain and update, as required, the analytical non-IT tools to support the technical analysis of BURs and REDD-plus,⁴⁹ including relevant templates, good practice guidance, country briefs and the stepwise guide</p> <p>Maintain and update, as required,</p>	0.1 D1, 0.35 P5, 1.85 P4, 2.645 P3, 0.48 P2, 2.1 G	1 881 995	<p>Activities</p> <p>Conduct more than 22 technical analyses of BURs (22 are covered by the core budget and, under the present assumption, an additional 26 are included in the supplementary funding)</p> <p>Support staff and non-staff costs for the technical assessment of REDD-plus forest reference levels</p> <p>Enhance and/or develop the IT systems required for the preparation, receipt and analysis of Parties' NC and BUR submissions</p> <p>Maintain and enhance the training of experts acting as members of the technical teams of experts for the technical analysis of BURs (the core budget covers only a small part of the needs)</p> <p>Provide extra resource support for the</p>	1.85 P3, 1.2 G	1 727 318

⁴⁸ For information, see http://unfccc.int/national_reports/national_communications_and_biennial_reports/reviews/items/10270.php.

⁴⁹ In decision 1/CP.16, paragraph 70, the Conference of the Parties encouraged developing country Parties to contribute to mitigation actions in the forest sector by undertaking the following activities: reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>		<i>Trust Fund for Supplementary Activities</i>			
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				<p>communication systems, such as the virtual team room, the FSV portal and the analytical review tools for facilitating the analysis process for NCs and BURs</p> <p>Maintain and, if required, enhance the training of experts acting as members of the technical teams of experts implementing the analysis process for BURs under the Convention, including the maintenance of the related IT systems</p> <p>Coordinate, as mandated, the technical analysis process for BURs under the Convention</p> <p>Coordinate, as mandated, the technical assessment of REDD-plus forest reference levels based on the information submitted by non-Annex I Parties under the Convention</p> <p>Conduct 16 REDD-plus assessments submitted by developing countries (including analysis of 10 technical annexes on REDD-plus)</p> <p>Coordinate, as mandated, the technical analysis process for the technical annex of BURs (on REDD-plus) under the Convention</p> <p>Support the preparation and conduct of FSV for developing country Parties</p> <p>Outputs Tracking, filing and posting of the NC and BUR submissions from Parties⁵⁰</p>			preparation of mandated reports and tools (the provisions in the core budget are not sufficient, especially during the peak times for the delivery of reports and tools)		

⁵⁰ BURs are available at http://unfccc.int/national_reports/non-annex_i_natcom/reporting_on_climate_change/items/8722.php and NCs are available at

				<i>Trust Fund for the Core Budget of the UNFCCC</i>	<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
				<p>Publication of an FSV outcome for each Party, including the summary report of the technical analysis of the BUR along with the record of the FSV⁵¹</p> <p>Reports on the technical analysis of the technical annex to the first BURs, including, where relevant, analysis of REDD-plus results-based action⁵²</p> <p>Management of Parties' submissions of forest reference levels and forest reference emission levels</p> <p>Reports on the technical analysis of BURs, including, where relevant, analysis of REDD-plus results-based action⁵³</p> <p>Maintenance and/or enhancement of the training programmes for experts acting as members of the technical teams of experts implementing the technical analysis process for BURs from developing countries⁵⁴</p> <p>Conduct of training courses and examinations resulting in the certification of new experts qualified to participate in the technical analysis process for BURs</p>					

http://unfccc.int/national_reports/non-annex_i_natcom/items/10124.php.

⁵¹ All outputs are accessible from http://unfccc.int/national_reports/non-annex_i_parties/ica/technical_analysis_of_burs/items/10054.php.

⁵² ICA outcome documents are available at http://unfccc.int/national_reports/non-annex_i_parties/ica/technical_analysis_of_burs/items/10054.php.

⁵³ ICA outcome documents are available at http://unfccc.int/national_reports/non-annex_i_parties/ica/technical_analysis_of_burs/items/10054.php.

⁵⁴ For information on courses, schedules and other aspects, see

http://unfccc.int/national_reports/expert_training/training_for_the_technical_analysis_of_burs/items/9279.php.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>		<i>Trust Fund for Supplementary Activities</i>			
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				<p>from developing countries⁵⁵ (target of 200 experts per biennium)</p> <p>Operation and maintenance of the UNFCCC roster of experts⁵⁶</p> <p>Tools and templates,⁵⁷ which are developed and maintained based on the relevant mandates and the guidance from Parties provided through the CGE.⁵⁸ Usually, an update of the data content of the tools is conducted at least once per year, accompanied if necessary by a functional update</p> <p>Operation and maintenance of the UNFCCC submission portal used for the NCs and BRs from developed countries and NCs and BURs from developing countries (access to the portal is provided to national focal points of Parties)</p> <p>Mandated reports supporting Parties deliberations, as appropriate⁵⁹</p> <p>Management of Parties' submissions of forest reference levels and forest reference emission levels</p> <p>Reports on the technical assessment of REDD-plus forest reference levels and forest reference emission levels from developing countries⁶⁰</p>					

⁵⁵ http://unfccc.int/national_reports/expert_training/training_for_the_technical_analysis_of_burs/items/9279.php.

⁵⁶ <http://www4.unfccc.int/sites/roe/Pages/Home.aspx>.

⁵⁷ See http://unfccc.int/national_reports/non-annex_i_natcom/training_material/methodological_documents/items/7914.php.

⁵⁸ For further information, see http://unfccc.int/national_reports/non-annex_i_natcom/cge/items/2608.php.

⁵⁹ See, for example, <http://unfccc.int/resource/docs/2016/sbi/eng/16.pdf>.

⁶⁰ The submissions and the assessment reports are available at <http://redd.unfccc.int/submissions.html?topic=6>.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>			<i>Trust Fund for Supplementary Activities</i>		
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
				Guidance on the analysis process, including its regular updates ⁶¹					
MDA	1	Support has been provided for the development of the guidelines, rules and modalities under the Paris Agreement, and for the transition to their implementation, with a focus on transparency, NDCs and response measures	Article 8 of the Convention; Articles 4 and 17 of the Paris Agreement; decisions 1/CP.21 and 1/CP.22	<p>Activities</p> <p>Support Parties' negotiations on the Paris Agreement work programme; in particular, on matters relating to transparency, the global stocktake, implementation and compliance</p> <p>Support Parties' negotiations on the Paris Agreement work programme, on matters relating to NDCs and the NDC registry</p> <p>Support capacity-building in developing country Parties with regard to the implementation of the transparency framework under the Paris Agreement, in cooperation with national and international stakeholders</p> <p>Support relevant elements of the work programme of the CGE that are targeted towards enhancing the capacity of developing countries to implement the transparency framework under the Paris Agreement</p> <p>Identify, specify and implement, as necessary, appropriate and feasible, the changes resulting from the decisions on the Paris Agreement work programme on the transparency framework and other issues to the existing operational procedures and support</p> <p>Identify, specify and implement, as</p>	0.25 D1, 0.85 P5, 2.44 P4, 2.61 P3, 0.95 P2, 1.68 G	2 127 848	The supplementary budget includes provisions for an assessment of the possible needs for funding to launch the implementation of decisions on the Paris Agreement work programme, to be taken in 2018; such funding is not included in the core budget because of the uncertainty in the number and nature of the relevant decisions. However, based on the content of the Paris Agreement and the current course of the negotiations, it is expected that work will be needed on the identification and implementation of changes in the processes and operating procedures of the MDA programme, on the additional capacity-building efforts for developing countries, and on the definition and implementation of adjustments in the IT systems and tools servicing the various mandated processes	1.2 G	1 911 160

⁶¹ See http://unfccc.int/national_reports/non-annex_i_natcom/guidelines_and_user_manual/items/2607.php and http://unfccc.int/national_reports/non-annex_i_parties/biennial_update_reports/items/9186.php.

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities				
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	
				<p>necessary, appropriate and feasible, the changes resulting from the decisions on the Paris Agreement work programme to the existing materials and courses for Parties and experts implementing the transparency framework</p> <p>Support Parties' negotiations on response measures as they relate to the Paris Agreement</p> <p>Outputs Relevant formal conclusions and decisions and informal products resulting from the UNFCCC process</p> <p>Mandated reports supporting Parties' deliberations, as appropriate, such as workshop reports⁶²</p> <p>Relevant methodological and technical guidance⁶³</p> <p>Identification of capacity-building needs for developing country Parties</p> <p>Revision of the relevant existing operational procedures and supporting IT and non-IT systems and tools</p> <p>Revision of the relevant existing materials and courses for Parties and experts</p>						
MDA	2	NDCs submitted by Parties have been processed and managed in	Article 8 of the Convention; Articles 4 and 17 of the Paris	<p>Activities Maintain, operate and, if required, further develop the NDC registry</p>	0.1 D1, 0.15 P5, 0.5 P4, 0.85 P3,	663 647	<p>Activities Develop the NDC registry (subject to the formulation of the major requirements by Parties and the receipt</p>	0.8 G	840 734	

⁶² See, for example, <http://unfccc.int/resource/docs/2017/apa/eng/inf02.pdf>.

⁶³ Examples are available at http://unfccc.int/national_reports/non-annex_i_natcom/cge/items/2608.php.

		<i>Trust Fund for the Core Budget of the UNFCCC</i>			<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
		accordance with the relevant guidelines and procedures	Agreement; decisions 1/CP.21 and 1/CP.22	Support and facilitate the submissions of NDCs from Parties, including by maintaining and disseminating the related requirements and milestones	0.22 P2, 0.74 G		of the mandate for development)		
			Articles 4, 8 and 12 of the Convention; Articles 4 and 17 of the Paris Agreement; decision 1/CP.21, paragraphs 20 and 22–25	Support the storage and maintenance of the substantive content of the NDCs to enable the provision of timely information to the COP and the CMA, and, if required, the preparation of updates in the NDC synthesis reports			Support experts and consultants in the preparation and conduct of the facilitative dialogue in 2018		
				Support, following the Presidency's request, the COP Presidency in the preparation and conduct of a facilitative dialogue in 2018 through technical support to informal consultations on this matter and the management of the organizational part					
				Outputs					
				Further submissions from Parties of their NDCs and long-term strategies ⁶⁴					
				Operation and maintenance of the NDC registry ⁶⁵					
				Development and release of enhanced versions of the NDC registry, if mandated and supported by funding					
				Support of the 2018 facilitative dialogue, including through any preparatory, organizational and technical documentation required by the Presidency					
				Internal filing and management of NDC-					

⁶⁴ For information, see http://unfccc.int/focus/long-term_strategies/items/9971.php.

⁶⁵ http://unfccc.int/focus/ndc_registry/items/9433.php and <http://www4.unfccc.int/ndcregistry/Pages/Home.aspx>.

				Trust Fund for the Core Budget of the UNFCCC			Trust Fund for Supplementary Activities		
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				related information					
				If mandated, provision of further updates of the NDC synthesis reports ⁶⁶					
MDA	2	Support has been provided to Parties in the preparation and implementation of their NDCs	Article 8, paragraph 2(e), of the Convention; Article 4, paragraphs 2 and 5, of the Paris Agreement; decision 1/CP.21, paragraph 15	<p>Activities</p> <p>Support Parties in the preparation, communication and implementation of their NDCs, including through the relevant international initiatives and those in the United Nations system</p> <p>Cooperate with the United Nations Secretariat in its initiative to facilitate the preparation, communication and implementation of Parties' NDCs through the support of cooperation activities among countries</p> <p>Support developing country Parties in the preparation and reporting of their NAMAs through collaboration in relevant international initiatives and partnerships</p> <p>Outputs</p> <p>Further submissions from Parties of their NDCs⁶⁷ and long-term strategies⁶⁸</p> <p>UNFCCC contribution to the relevant work of the United Nations Secretariat⁶⁹</p> <p>Engagement of relevant international initiatives and partnerships⁷⁰</p>	0.15 D1, 0.16 P4, 0.54 P3, 0.12 P2, 0.57 G	427 607	<p>Activities</p> <p>Support Parties in the preparation, communication and implementation of their NDCs, including through the relevant international initiatives and those in the United Nations system (some of the resources required were provided during the 2016–2017 biennium)</p>	0.25 P4, 0.95 P3, 0.75 G	4 042 630

⁶⁶ See, for example, the synthesis reports available at http://unfccc.int/focus/indc_portal/items/9240.php.

⁶⁷ The interim NDC registry is available at http://unfccc.int/focus/ndc_registry/items/9433.php and <http://www4.unfccc.int/ndcregistry/Pages/Home.aspx>.

⁶⁸ For information, see http://unfccc.int/focus/long-term_strategies/items/9971.php.

⁶⁹ For information, see <http://www.un.org/sustainabledevelopment/scpi> and <http://www.un.org/sustainabledevelopment/blog/2016/11/high-level-forum-on-south-south-cooperation-on-climate-change/>.

				Trust Fund for the Core Budget of the UNFCCC			Trust Fund for Supplementary Activities		
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				Capacity-building and training materials on NAMAs ⁷¹					
				Further sessions of the NAMA market place ⁷²					
MDA	2	Support has been provided to Parties in strengthening their mitigation actions	Article 8 of the Convention; Article 5 of the Paris Agreement; decisions 2/CP.13, 4/CP.15, 1/CP.16 (section III), 2/CP.17 (section II), 9/CP.19, 10/CP.19 and 1/CP.21; SBSTA conclusions in document FCCC/SBSTA/2011/2, paragraph 102, document FCCC/SBSTA/2012/2, paragraph 93, and document FCCC/SBSTA/2015/2, paragraph 55	<p>Activities</p> <p>Support Parties' negotiations on matters relating to REDD-plus, LULUCF and agriculture, including, as appropriate, the provision of mandated reports or other documents</p> <p>Coordinate the implementation of TEP in cooperation with the Adaptation and SDM programmes, and manage the TEP on mitigation, including the preparation of mandated outputs</p> <p>Maintain and, if required, enhance the REDD-plus web platform⁷³ and Lima REDD-plus information hub⁷⁴ to facilitate information exchange and coordination of relevant activities by Parties</p> <p>Contribute, through representation and technical inputs, to the relevant work of other organizations engaged in REDD-plus, LULUCF and agriculture, such as FAO, the World Bank, the Forest Carbon Partnership Facility and the GCF</p> <p>Support Parties' negotiations on matters</p>	0.1 D1, 0.07 P5, 1.3 P4, 0.15 P3, 1.15 G	644 186	<p>Activities</p> <p>Prepare and conduct the TEP on mitigation (core resources are not sufficient to cover the related tasks)</p> <p>Maintain and, if needed, enhance the REDD-plus web platform and Lima REDD-plus information hub</p>	1.0 P4, 1.2 P3	1 268 183

⁷⁰ See, for example, <http://www.namapartnership.org/>, http://ledsgp.org/?loclang=en_gb, <https://www.transparency-partnership.net/> and <https://www.thepmr.org>.

⁷¹ See <http://unfccc.int/focus/mitigation/items/7429.php> and <http://unfccc.int/focus/mitigation/items/9743.php>.

⁷² See, for example, <http://unfccc.int/focus/mitigation/items/9804.php> and <http://unfccc.int/focus/mitigation/items/9865.php>.

⁷³ <http://redd.unfccc.int>.

⁷⁴ <http://redd.unfccc.int/info-hub.html>.

<i>Trust Fund for the Core Budget of the UNFCCC</i>				<i>Trust Fund for Supplementary Activities</i>					
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
				<p>relating to socioeconomic and scientific aspects of mitigation, common metrics for GHGs, fluorinated gases and bunker fuels, including, as appropriate, the provision of mandated reports or other documents</p> <p>Contribute, through representation and technical inputs, to the work of other organizations on the socioeconomic and scientific aspects of mitigation, such as the IPCC, UNEP, UNECE, the International Civil Aviation Organization, the International Maritime Organization, IEA, OECD and other organizations</p> <p>Outputs Relevant formal conclusions and decisions and informal products resulting from the UNFCCC process</p> <p>If mandated, reports and other documentation supporting Parties deliberations, as appropriate⁷⁵</p> <p>Operation and maintenance of the REDD-plus web platform and Lima REDD-plus information hub</p> <p>UNFCCC contribution to the relevant work of other organizations on the socioeconomic and scientific aspects of mitigation</p> <p>UNFCCC contribution to the relevant work of stakeholders engaged in REDD-plus, LULUCF and agriculture</p> <p>Organization and conduct of TEP</p>					

⁷⁵ See, for example, <http://unfccc.int/resource/docs/2016/sbsta/eng/inf06.pdf> and <http://unfccc.int/resource/docs/2012/tp/03.pdf>.

				Trust Fund for the Core Budget of the UNFCCC			Trust Fund for Supplementary Activities		
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				meetings as mandated ⁷⁶					
MDA	3	Support has been provided to developing countries in their implementation of the reporting guidelines under the Convention	Articles 8 and 12, paragraph 7, of the Convention; 17/CP.8, 5/CP.15, 1/CP.16 (section III), 2/CP.17 (section II), 14/CP.17, 18/CP.18, 19/CP.19 and 20/CP.19	<p>Activities</p> <p>Serve as the secretariat for the CGE</p> <p>Develop, update and disseminate technical guidance and training materials on institutional arrangements for MRV, and on the preparation of NCs and BURs</p> <p>Revise the training materials for developing countries on vulnerability and adaptation, on GHG inventories, and on the mitigation and support sections of the NCs and BURs</p> <p>Conduct training workshops and webinars for national experts from non-Annex I Parties on institutional arrangements for MRV and the process and preparation of NCs and BURs</p> <p>Develop and support the IT tools to facilitate reporting by developing country Parties, including related training activities</p> <p>Upgrade and improve the relevant e-learning courses and develop, in collaboration with the IPCC, a UNFCCC-specific add-on to the IPCC inventory software for developing countries</p> <p>Support other elements of the work programme of the CGE</p> <p>Outputs</p> <p>Organization and conduct of at least three CGE meetings (three are included in the</p>	0.1 D1, 0.35 P5, 2.305 P4, 1.715 P3, 0.24 P2, 1.0 G	1 824 715	<p>Activities</p> <p>Develop, update and disseminate technical guidance and, in particular, training materials on institutional arrangements for MRV, and on the process and preparation of NCs and BURs</p> <p>Conduct training workshops and webinars for national experts from non-Annex I Parties on institutional arrangements for MRV and the process and preparation of NCs and BURs (the core budget covers only staff costs)</p> <p>Develop and/or support IT tools to facilitate reporting by developing country Parties, including related training activities (the core budget covers only maintenance; supplementary funding covers efforts to develop and/or enhance the systems)</p>	None	1 950 556

⁷⁶ For information, see http://unfccc.int/focus/mitigation/technical_expert_meetings/items/8179.php and <http://unfccc.int/resource/climateaction2020>.

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<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				<p>core budget and one possible additional meeting is included in the supplementary funding), including the related administrative and logistical support⁷⁷</p> <p>Provision of technical support to the CGE meetings, including the preparation of relevant documentation, as required⁷⁸</p> <p>Progress reports of the CGE⁷⁹ (at least two per biennium)</p> <p>Updated IT tools to facilitate reporting by developing country Parties, including related training activities⁸⁰</p> <p>Updated training materials on GHG inventories, mitigation actions and support⁸¹</p> <p>Training workshops and webinars for national experts from non-Annex I Parties on institutional arrangements for MRV and the process and preparation of NCs and BURs</p> <p>Database on the capacity-building needs of developing countries to participate in the existing MRV arrangements (to be based on the identification of capacity-building needs for developing country Parties participating in the MRV process in accordance with the technical analysis</p>					

⁷⁷ Information on upcoming and past CGE meetings and workshops is available at http://unfccc.int/national_reports/non-annex_i_natcom/cge/items/7371.php.

⁷⁸ For examples, see https://unfccc.int/national_reports/non-annex_i_natcom/cge/items/2608.php.

⁷⁹ See, for example, <http://unfccc.int/resource/docs/2015/sbi/eng/18.pdf>.

⁸⁰ See, for example, GHG inventory software at http://unfccc.int/national_reports/non-annex_i_national_communications/non-annex_i_inventory_software/items/7627.php.

⁸¹ See http://unfccc.int/national_reports/non-annex_i_natcom/training_material/methodological_documents/items/7914.php.

				Trust Fund for the Core Budget of the UNFCCC			Trust Fund for Supplementary Activities		
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs reports ⁸²⁾	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
MDA	3	Support has been provided for capacity-building with respect to mitigation and NDCs	Articles 4, 8 and 12 of the Convention; decisions 17/CP.8, 1/CP.16, 1/CP.17, 2/CP.17, 2/CP.18 and 16/CP.18	<p>Activities</p> <p>Support Parties' negotiations on matters relating to NAMAs, including, as appropriate, the provision of mandated reports or other documents</p> <p>Maintain and, if needed, enhance the operation of the NAMA registry</p> <p>Contribute, through representation and technical inputs, to the work of relevant organizations, stakeholders and partnerships supporting the preparation of NCs and BURs and the implementation of NAMAs</p> <p>Outputs</p> <p>Relevant formal conclusions and decisions and informal products resulting from the UNFCCC process</p> <p>Mandated reports supporting Parties deliberations, as appropriate⁸³⁾</p> <p>Operation and maintenance of the NAMA registry⁸⁴⁾</p> <p>Enhancement and/or development of the NAMA registry, if mandated and supported by funding</p> <p>UNFCCC contribution to the relevant work of stakeholders supporting the preparation of NCs and BURs and the</p>	0.25 P5, 0.215 P4, 0.58 P3, 0.3 P2, 0.35 G	389 548	<p>Activities</p> <p>Enhance, if needed, the functionality of the NAMA registry</p> <p>Support cooperation with various international stakeholders</p>	None	50 000

⁸²⁾ The reports are available at http://unfccc.int/national_reports/non-annex_i_parties/ica/technical_analysis_of_burs/items/10054.php.

⁸³⁾ See, for example, <http://unfccc.int/resource/docs/2013/sbi/eng/inf12r03.pdf>, <http://unfccc.int/resource/docs/2014/cop20/eng/inf01.pdf> and <http://unfccc.int/resource/docs/2014/sbi/eng/inf24.pdf>.

⁸⁴⁾ http://unfccc.int/cooperation_support/nama/items/7476.php.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>		<i>Trust Fund for Supplementary Activities</i>			
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				implementation of NAMAs by developing countries					
MDA	3	Support has been provided for the strengthening of action to address the impacts of response measures	Articles 4, paragraphs 8 and 10, and 8 of the Convention; decisions 1/CP.10 (section II), 1/CP.16 (section III) and 11/CP.21; conclusions of SBI 44 contained in document FCCC/SBI/2016/8, paragraph 121	<p>Activities</p> <p>Support Parties' negotiations on matters relating to the impacts of the implementation of response measures, including, as appropriate, the provision of mandated reports or other documents</p> <p>Support the implementation of the work programme of the improved forum, including the activities of the ad hoc technical expert groups</p> <p>Support capacity-building for developing country Parties to assess, report and address the impacts of the implementation of response measures through the preparation and dissemination of relevant methodological materials and technical papers</p> <p>Contribute to the work of response measures through representation and technical inputs by relevant stakeholders engaged in matters relating to the impacts of response measures, including the International Labour Organization, the IPCC, the United Nations Conference on Trade and Development and UNEP</p> <p>Outputs</p> <p>Relevant formal conclusions and decisions and informal products resulting from the UNFCCC process</p>	0.1 P5, 0.77 P4, 0.67 P3, 0.67 P2, 0.8 G	648 517	The supplementary budget contains provisions to support the work of the response measures unit, including operation of the improved forum	None	504 350

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				Mandated reports and other documents supporting Parties deliberations ⁸⁵					
				Operation of the improved forum ⁸⁶					
				Conduct of relevant mandated workshops ⁸⁷					
				UNFCCC contribution to the relevant work of stakeholders engaged in matters relating to the impacts of the implementation of response measures					
SDM	1	Intergovernmental body support to the Convention and Article 6 of the Paris Agreement	Article 4, paragraph 2(a), and Article 8, paragraph 2, of the Convention; Article 6 of the Paris Agreement; decisions 1/CP.13, 1/CP.16, 1/CP.21, 1/CMP.1, 1/CMP.6, 3/CMP.6, 4/CMP.6 and 7/CMP.6	<p>Activities</p> <p>Provide coherent and high-quality substantive support to the intergovernmental negotiations on COP mechanisms (the framework for various approaches, new market mechanism and non-market approaches)</p> <p>Provide coherent and high-quality substantive support to the intergovernmental negotiations under Article 6 of the Paris Agreement</p> <p>Support the development of guidance for cooperative approaches (Article 6, paragraph 2, of the Paris Agreement)</p> <p>Support the development of rules, modalities and procedures for the mechanism (Article 6, paragraph 4, of the Paris Agreement)</p> <p>Support the development of a draft</p>	1.0 P4	439 740		None	0

⁸⁵ See, for example, <http://unfccc.int/resource/docs/2016/tp/07.pdf>.

⁸⁶ For information on the first ad hoc technical expert group on the impact of the implementation of response measures, see http://unfccc.int/cooperation_support/response_measures/items/10142.php.

⁸⁷ See, for example, http://unfccc.int/cooperation_support/response_measures/items/9973.php.

				<i>Trust Fund for the Core Budget of the UNFCCC</i>	<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
				<p>decision on the work programme for the framework for non-market approaches (Article 6, paragraph 8, of the Paris Agreement)</p> <p>Outputs</p> <p>Support of the contact groups and informal groups during the negotiations</p> <p>Proactive support of the co-chairs of the contact groups and informal groups for the smooth conduct of meetings</p> <p>Review and assessment of experience gained and lessons learned by all stakeholders from the Convention and Kyoto Protocol mechanisms for providing input to negotiations, as mandated by decision 1/CP.21, paragraph 37, and operationalization of the cooperative approaches, mechanism and framework under the Paris Agreement</p> <p>Development of guidance for cooperative approaches as required under Article 6, paragraph 2, of the Paris Agreement</p> <p>Technical analysis of the options for implementing the guidance, rules, modalities and procedures, and framework referred to in Article 6 of the Paris Agreement</p> <p>Development of the rules, modalities and procedures for the mechanism under Article 6, paragraph 4, of the Paris Agreement</p> <p>Development of a draft decision on the work programme for the framework for non-market approaches under Article 6,</p>					

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				paragraph 8, of the Paris Agreement					
SDM	1	Intergovernmental body support to the Kyoto Protocol mechanisms	Articles 3, 6, 12 and 17 of the Kyoto Protocol	<p>Activities</p> <p>Provide coherent and high-quality substantive support to negotiations of the CMP on the CDM and JI</p> <p>Provide support to the intergovernmental negotiations of the SBI and the SBSTA relating to the Kyoto Protocol (LULUCF, forests in exhaustion, CDM review, CDM appeals)</p> <p>Prepare annual reports of the CDM Executive Board and the Joint Implementation Supervisory Committee to the CMP</p> <p>Outputs</p> <p>Support of the contact groups and informal groups during the negotiations and side events</p> <p>Proactive support of the co-chairs of the contact groups and informal groups for the smooth conduct of meetings</p> <p>Preparation of technical and analysis documents in support of negotiations</p> <p>Annual reports to the CMP</p>	1.0 P4	439 740		None	0
SDM	4	Coordinated and enhanced secretariat support across various programmes of the high-level champions and promotion of climate action by non-Party	Decision 1/CP.20, paragraph 21, and decision 1/CP.21, paragraphs 117, 118 and 120		None	0	<p>Activities</p> <p>Oversee the work related to the mobilization of public and private actors to address and respond to climate change</p> <p>Outputs</p> <p>Coordination and enhancement of secretariat efforts across programmes to support the high-level champions and</p>	1.0 P5	560 573

Trust Fund for the Core Budget of the UNFCCC					Trust Fund for Supplementary Activities				
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
		stakeholders					promote climate action by non-Party stakeholders, including connecting, aligning and recognizing		
SDM	4	Mobilization, through the Marrakech Partnership for Global Climate Action, of actors to implement action to enable the achievement of the goals of the Paris Agreement	Decision 1/CP.20, paragraph 21, and decision 1/CP.21, paragraphs 117, 118 and 120		None	0	<p>Activities</p> <p>Mobilize the broadest possible coalition of actors to implement action urgently to enable the achievement of the goals of the Paris Agreement</p> <p>Outputs</p> <p>Summary for policymakers reports and annual yearbooks on climate action</p> <p>Discussion and policy briefs for high-level round tables at COP 24 and COP 25</p> <p>High-level events on enhancing climate action</p> <p>Showcase events to demonstrate progress and best practices in thematic areas at COP 24 and COP 25</p> <p>Reporting and analysis of information in support of the Marrakech Partnership for Global Climate Action</p> <p>Organization of regional dialogues and stakeholder meetings</p>	None	217 113
SDM	4	Further development of the NAZCA platform, with regular updates on progress and commitments	Decision 1/CP.20, paragraph 21 and decision 1/CP.21, paragraphs 117, 118 and 120		None	0	<p>Activities</p> <p>Engage with coalitions, initiatives and related data providers to track and record progress</p> <p>Outputs</p> <p>Further development of the NAZCA platform to: (1) highlight the thematic areas of the Marrakech Partnership for Global Climate Action and enhance the</p>	1.0 P3, 1.0 G	1 770 153

				Trust Fund for the Core Budget of the UNFCCC	Trust Fund for Supplementary Activities				
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
							progress and impact of tracking across initiatives, individual actors and thematic areas; and (2) enhance the accessibility and availability of the latest information and help direct additional actors to initiatives and other actors with similar goals		
							Outcomes, progress and impact achieved by actors and initiatives compiled and reported through the NAZCA platform		
AS	2	Staff management: compliance with United Nations staff rules and regulations and payments on staff onboarding and separation	Article 8, paragraph 2(f), of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17, paragraph 2, of the Paris Agreement	<p>Activities</p> <p>Conduct staff onboarding, repatriation and interviews</p> <p>Support staff separation</p> <p>Fund after service health insurance costs</p> <p>Provide organizational development support for staff, training on leadership and career support programmes</p> <p>Outputs</p> <p>Adherence to staff rules and regulations</p> <p>Training and development support provided to staff</p>	None	1 287 000		None	0
AS	3	Provision of an appropriate physical working environment	Article 8, paragraph 2(f), of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17, paragraph 2, of the Paris	<p>Activities</p> <p>Payment to the United Nations common services in Bonn, Germany, towards the management of the office facilities</p>	None	1 941 463		None	0

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
Agreement									
CAS	1	Parties are well informed of conference arrangements and are able to register participants	On the functions of the secretariat: Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement. Additionally: Article 7 of the Convention (on the COP); Article 13 of the Kyoto Protocol (on the CMP); and Article 16 of the Paris Agreement (on the CMA)	<p>Activities</p> <p>Facilitate the participation and collaboration of representatives of Parties in the UNFCCC process by maintaining the network of national focal points</p> <p>Liaise with conference host countries, providing external relations support</p> <p>Develop and disseminate session-related information products</p> <p>Manage the participant registration process and maintain and improve the registration and security system</p> <p>Outputs</p> <p>Registered session participants per year (approximately 20 000)</p> <p>Session-related notifications to Parties and observers (28) and other information products for participants (15–20)</p>	0.08 D1, 0.33 P4, 0.08 P2, 0.74 G	270 927		None	0
CAS	1	Seamless running of all events requiring protocol and/or external relations support		<p>Activities</p> <p>Organize, in line with United Nations policies and practices, the general protocol of the secretariat as well as the hosting and protocol for senior officials of United Nations agencies taking part in UNFCCC conferences</p> <p>Facilitate the work of the negotiating groups and subsidiary bodies by organizing preparatory meetings</p> <p>Outputs</p> <p>Registration and accreditation of representatives of Parties, observer</p>	0.09 D1, 0.34 P4, 0.09 P2, 0.75 G	270 927		None	0

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				States, observer organizations and media for sessions (approximately 40 000)					
CAS	1	Effective management of funding available for the participation of Parties in UNFCCC conferences		<p>Activities</p> <p>Manage the Trust Fund for Participation in the UNFCCC Process and maximize its effectiveness</p> <p>Provide guidance to Parties eligible for funding and review applications for funding</p> <p>Outputs</p> <p>Visa processing for participants facilitated in liaison with the host country (750–1 400 visas)</p> <p>Organization of preparatory meetings of the Group of 77 and China, the African Group, the LDCs and the small island developing States (16)</p>	0.08 D1, 0.33 P4, 0.08 P2, 0.74 G	270 927		None	0
CAS	2	Effective support is provided for intergovernmental negotiations on the enhancement of effective observer engagement	On the functions of the secretariat: Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement. Additionally: Article 7 of the Convention (on the COP); Article 13 of the Kyoto Protocol (on the CMP);	<p>Activities</p> <p>Support Parties in the enhancement of non-Party stakeholder engagement in the intergovernmental process</p> <p>Facilitate the implementation of the conclusions of the SBI relating to non-Party stakeholder engagement</p> <p>Provide support to the incoming and sitting Presidencies on observer engagement</p> <p>Facilitate the implementation of the conclusions of the SBI relating to non-Party stakeholder engagement</p> <p>Outputs</p> <p>Background documents on observer engagement under the SBI agenda item</p>	0.08 D1, 0.34 P3, 0.08 P2, 0.42 G	203 745	<p>Activities</p> <p>Support the core budget activities with enhanced services and delivery of outputs</p> <p>Outputs</p> <p>Similar to the core budget outputs, with enhanced services and delivery</p>	0.34 P2, 0.34 G	332 694

<i>Trust Fund for the Core Budget of the UNFCCC</i>				<i>Trust Fund for Supplementary Activities</i>					
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
			Article 16 of the Paris Agreement (on the CMA)	on arrangements for intergovernmental meetings (two) Synthesis report as needed, and a biennium report on the implementation of conclusions relating to observer engagement					
CAS	2	Eligible members of civil society and intergovernmental organizations are admitted by the COP and allowed to attend sessions, within the capacity limit		<p>Activities</p> <p>Prepare timely assessments of up to 100 applications per year of organizations competent in matters relating to the Convention, for consideration by the COP</p> <p>Outputs</p> <p>Assessment of applications for admission as observers (200)</p> <p>Memorandums for the COP Bureau on organizations recommended for provisional admission (two)</p> <p>COP documents on organizations recommended for admission (two)</p> <p>Letters conveying the COP decision to admitted observer organizations, including one-off admissions (four)</p>	0.08 D1, 0.33 P3, 0.08 P2, 0.42 G	203 745		0.33 P2, 0.33 G	332 694
CAS	2	Platforms that highlight the contributions of observer organizations are facilitated, space permitting		<p>Activities</p> <p>Enhance and implement engagement platforms such as side events, exhibits and climate action studios, and showcase observer contributions relating to the implementation of the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>Outputs</p> <p>Decision on side events (2 000), exhibits</p>	0.08 D1, 0.33 P3, 0.08 P2, 0.42 G	203 745		0.33 P2, 0.33 G	332 694

		<i>Trust Fund for the Core Budget of the UNFCCC</i>			<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
				(700) and interviews (500)					
				Web calendars of side events, exhibits and climate action studio interviews (12)					
				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)					
				Handbooks for side event organizers and exhibit organizers (eight)					
				Observer guides for effective engagement at COPs (two)					
CAS	3	Official documents are made available to stakeholders on time and in all six official languages of the United Nations, where applicable and possible	On the functions of the secretariat: Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement. Additionally: Article 7 of the Convention (on the COP); Article 13 of the Kyoto Protocol (on the CMP); Article 16 of the Paris Agreement (on the CMA)	<p>Activities</p> <p>Manage the forecasting, editing, production, publication and distribution of official documents and correspondence</p> <p>Endeavour, in collaboration with UNOG and to the extent appropriate and possible, to make documents available in all six official United Nations languages</p> <p>Endeavour, in collaboration with UNOG and to the extent appropriate and possible, to make documents available in all six official United Nations languages</p> <p>Outputs</p> <p>In-session documents (220–300) and other official documents (480–700) edited, produced, submitted to UNOG and published on the UNFCCC website</p> <p>Unofficial documents (100–200) edited</p> <p>In-session negotiation draft texts processed and published on the UNFCCC</p>	0.13 D1, 0.5 P5, 1.0 P3, 0.13 P2, 0.13 G	636 483		None	0

				<i>Trust Fund for the Core Budget of the UNFCCC</i>		<i>Trust Fund for Supplementary Activities</i>			
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
				website					
CAS	3	High-quality documentation-related services are provided		<p>Activities</p> <p>Produce documents to the highest editorial standard</p> <p>Provide guidance to all secretariat programmes on the preparation of documents</p> <p>Train secretariat staff with a view to improving drafting and document preparation skills</p> <p>Outputs</p> <p>Guidance on drafting and documentation preparation</p> <p>Official document forecasts, prepared in collaboration with substantive teams and UNOG</p> <p>Daily Programme produced and published for the sessions</p> <p>Official document templates updated and disseminated prior to each sessional period</p> <p>Electronic official documentation system user guidance provided, and system updates implemented in collaboration with the ICT programme, subject to available funds</p>	0.13 D1, 0.5 P5, 1.0 P3, 0.13 P2, 0.13 G	636 483		None	0
CAS	4	Efficient and fully functional conference facilities for climate change negotiations are planned and	On the functions of the secretariat: Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of	<p>Activities</p> <p>Play a central role in the coordination, organization, delivery and operation of state-of-the-art conference facilities for the sessions, ensuring a safe and sustainable environment conducive to efficient negotiations, through close</p>	0.25 D1, 1.0 P 5, 0.25 P2, 1.25 G	698 673		None	0

		Trust Fund for the Core Budget of the UNFCCC			Trust Fund for Supplementary Activities				
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
		provided to participants in a timely manner	the Kyoto Protocol; Article 17 of the Paris Agreement. Additionally: Article 7 of the Convention (on the COP); Article 13 of the Kyoto Protocol (on the CMP); Article 16 of the Paris Agreement (on the CMA)	<p>engagement with the host governments during the compilation and negotiation phases of the Host Country Agreement and by coordinating and liaising with commercial services providers and other United Nations entities</p> <p>Make all the necessary arrangements for workshops, meetings and events of constituted bodies as well as those of the secretariat's substantive programmes to ensure their efficient and timely organization</p> <p>Outputs Support of the preparation and compilation of the Host Country Agreement (two)</p> <p>Servicing of UNFCCC sessions (18) and in-session meetings (4 900)</p> <p>Servicing of other meetings, workshops and events (180)</p>					
CO	1	Increased number of activities within and outside the UNFCCC process by governmental and non-Party stakeholders to foster the full implementation of the Convention, the Kyoto Protocol and the Paris Agreement	Article 6, Article 8, paragraph 2 and Article 12 of the Convention; Article 10 and Article 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21	<p>Activities Plan and manage working facilities for the media Provide media accreditation Coordinate press conferences Support international broadcasters and the media Facilitate interview requests Provide media liaison with and communications support to host governments</p> <p>Outputs</p>	0.1 D1, 0.4 P4, 0.1 P3, 0.1 P2, 1.2 G	473 348	<p>Activities Technical enhancements of webcast and accreditation services</p> <p>Outputs New features and tools to enhance the services</p>	None	50 000

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				Communications support to governments, constituted bodies and programmes via the provision of broadcasting, press conferences, webcasting and media facilities					
CO	1	Effective support is provided for intergovernmental negotiations on issues related to Article 6 of the Convention (ACE)	Article 6, Article 8, paragraph 2, and Article 12 of the Convention; Article 10 and Article 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21	<p>Activities Overseeing ACE activities and strengthening engagement</p> <p>Outputs ACE and youth activities</p>	0.1 D1, 0.5 G	98 784	<p>Activities Support intergovernmental negotiations on issues related to Article 6 of the Convention (ACE)</p> <p>Support the Doha work programme and the Secretariat for the United Nations Alliance on Climate Change Education, Training and Public Awareness</p> <p>Engage with youth groups and programmes</p> <p>Organize and support meetings</p> <p>Outputs Event management and communications support for dialogues (two)</p> <p>Side events during sessions (four) and webinars (four)</p>	0.2 P4, 0.2 P3, 1 P2	576 552
CO	1	Momentum for Change recognizes climate solutions and is the CO programme's delivery system for supporting engagement with non-Party stakeholders on climate action, education and	Article 6, Article 8, paragraph 2, and Article 12 of the Convention; Article 10 and Article 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement;	<p>Activities Overseeing the Momentum for Change Initiative and strengthening engagement with non-Party stakeholders</p> <p>Outputs Side events; expert meetings supporting global climate action and the Momentum for Change initiative activities</p>	0.1 D1	37 044	<p>Activities Provide event management support to the wide range of non-Party stakeholder events (which also often include Parties) at governing and subsidiary body sessions as part of the technical expert meetings, climate fairs and Global Climate Action</p> <p>Manage and support the Momentum for Change Advisory Panel</p> <p>Launch, provide global outreach and</p>	0.8 P4, 0.8 P3, 1.0 P2, 1.5G	2 544 428

		Trust Fund for the Core Budget of the UNFCCC				Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
		behavioural change and with youth	decision 1/CP.21				screen for winners of the Momentum for Change Awards at the COP		
							Outputs Event management and communications support for dialogues Side events; expert meetings supporting Global Climate Action and the Momentum for Change initiatives		
CO	2	The UNFCCC is recognized as the centre for climate communication and the coordinator of communication on climate change and sustainable development in the United Nations system	Article 6, Article 8, paragraph 2, and Article 12 of the Convention; Article 10 and Article 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21	Activities and outputs Plan and produce all public-facing content and provide content support to the Executive Secretary, the host governments and the high-level champions to promote and achieve the objectives of the UNFCCC and ambitious climate action Provide editorial management and production of the flagship UNFCCC Newsroom and social media content in three languages (English, French and Spanish) Prepare all speeches, briefing notes and social media for the Executive Secretary's public outreach Produce all stories, reports, analyses and press releases published across the secretariat's online platforms, in international text and broadcast media and in government, professional and civil society publications and outlets	0.3 D1, 0.1 P4, 1.8 P3, 0.5 G	642 892	Activities Draft public content in English, French and Spanish Outputs Web articles, social media posts Press releases, statements, speeches, etc.	0.75 P3, 1.0 P2	823 890
CO	2	The UNFCCC website and its social media channels are	Article 6, Article 8, paragraph 2, and Article 12 of the	Activities Reach out within the UNFCCC and partner with a wide range of governments and organizations in order to harvest	0.1 D1, 0.4 P4, 0.8 P3, 0.8 P2,	530 784	Activities Webcast plenaries, press conferences and side events Provide photography and video services	0.75 P3, 1.0 P2, 1.0 G	1 723 766

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non- staff costs (EUR)
		recognized as the leading sources for wide-ranging, relevant, timely and comprehensive information on climate change and the UNFCCC process	Convention; Article 10 and Article 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement; decision 1/CP.21	<p>high-quality information</p> <p>Manage digital communications (web content and social media, including technical processing of audio and video materials)</p> <p>Write articles for the UNFCCC Newsroom and manage social media channels</p> <p>Advise programmes on communication strategies and plans</p> <p>Outputs</p> <p>Media and outreach products, including speeches, press releases, editorials, statements and interviews by the Executive Secretary and senior managers</p> <p>News items for the UNFCCC Newsroom, social media posts</p>	0.1 G		<p>for digital communications and media</p> <p>Develop active online communities to boost climate action, engaging Party and non-Party stakeholders</p> <p>Outputs</p> <p>Increased number of website visitors and active followers and fans on social media channels</p> <p>100 days of webcast production</p> <p>Photos and videos</p>		
CO	2	Global and specialist media and non-governmental organizations are informed about the progress and decisions made in the intergovernmental process and of its objectives	Article 6, Article 8, paragraph 2 and Article 12 of the Convention; Article 10 and Article 14, paragraph 2 of the Kyoto Protocol; Article 12 of the Paris Agreement, decision 1/CP.21	<p>Activities</p> <p>Provide strategic communications and policy advice to the Executive Secretary and the secretariat's engagement with Parties and other stakeholders, including the United Nations system</p> <p>Provide strategic input into United Nations system-wide communications on climate and messaging and links to the SDGs</p> <p>Regularly attend teleconferences of United Nations system wide communications bodies</p> <p>Manage the daily climate communications integration with individual relevant United Nations</p>	0.3 D1, 0.1 P4, 0.3 P3, 0.1 P2, 0.7 G	383 028	<p>Activities</p> <p>Provide strategic communications and policy advice to the Executive Secretary and the secretariat's engagement with Parties and other stakeholders, including those in the United Nations system</p> <p>Provide strategic input into United Nations system wide communications on climate and messaging and links to the SDGs</p> <p>Regularly attend teleconferences of United Nations system wide communications bodies</p> <p>Manage the daily climate communications integration with individual relevant United Nations</p>	0.5 P2	143 100

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				agencies			agencies		
				Outputs Speeches, opinion pieces, media engagement and strategic advice for Executive Secretary engagement with governments and stakeholders and within the United Nations system			Outputs Speeches, opinion pieces, media engagement and strategic advice for Executive Secretary engagement with governments and stakeholders and within the United Nations system		
CO	3	Internal communication, collaboration and knowledge-sharing is improved through the use of appropriate tools and systems	Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto Protocol	Activities Maintenance of Intranet Sia and basic content Outputs Timely and efficient delivery of news from programmes Cross-programme collaboration through capabilities highlighting the work of secretariat's units Maintenance of senior management communication tool to staff	0.4 P4, 1.0 G	253 088	Activities Enhance internal communication to foster collaboration and enhance programme delivery Outputs Timely and efficient delivery of news from programmes Effective use of Intranet Sia through the development of informative guidelines and procedures and engaging tutorials Effective cross-programme collaboration through news highlighting the work of secretariat's units Unique secretariat initiatives, including the Brand Design of Corporate Building and Spaces for the UNFCCC and Museum/History Corner	1.0 P2	214 100
CO	3	Parties, observers, secretariat staff and the general public have ready access to well-organized and comprehensive official documentation on the climate change	Article 6, Article 8, paragraph 2 and Article 12 of the Convention; Article 10 and Article 14, paragraph 2, of the Kyoto Protocol; Article	Activities Provide and update the taxonomy to enhance searches for official documents Provide access to official documents, maintain daily operations of the intranet, and implement information management policies and information life cycles under information governance	0.3 P4, 1.0 P3, 1.0 P2	632 720		None	0

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
		negotiation process	12 of the Paris Agreement, decision 1/CP.21	Outputs Easy access to official documents Organizational-wide use of approved taxonomy for all work of the secretariat					
CO	3	Records are managed in accordance with the secretariat's policy and guidelines	Article 6, Article 8, paragraph 2 and Article 12 of the Convention; Article 10, Article 14, paragraph 2, of the Kyoto Protocol; Article 12 of the Paris Agreement, decision 1/CP.21	Activities Preserve physical records and electronic records of the UNFCCC Outputs Inactive records are processed and transferred to the records Centre and are made accessible upon request by staff, and obsolete records are destroyed in a confidential and controlled manner	0.3 P4, 1.0 P3, 1.0 G	379 632		None	0
ICT	1	Support services meet user requirements	Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement	Activities Workplace provisioning, including desktop computing, mobile devices and printing services for core-funded staff Manage the IT service desk, including the first level of support and support tools and portal Manage software and technology-related hardware assets, including planning, monitoring and recording software licence and/or hardware assets to ensure compliance with vendor contracts and regulatory requirements Provide overall management of ICT, including internal operations, delivery and governance, and ensure strategic management of deliverables and value to ICT clients	0.11 D1, 0.4 P5, 0.6 P4, 1.1 P3, 0.6 P2, 1.91 G	1 611 784	Activities Workplace provisioning, including desktop computing, mobile devices and printing services for staff funded by supplementary funds Enabling secretariat staff and the secretariat's external clients such as Parties, meeting participants, and contractors and vendors to work together, anywhere and anytime, using mobile technologies and systems Outputs End user devices (laptops and mobile devices) and peripherals, including local network, provided to staff funded by supplementary funds Mobile technology and systems provided to all secretariat staff and the secretariat's external clients such as	None	570 650

				<i>Trust Fund for the Core Budget of the UNFCCC</i>		<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>	
				<p>Outputs</p> <p>End user devices (laptops and mobile devices) and peripherals, including local network, provided to 550 users (staff, consultants and contractors)</p> <p>Responding to IT requests from end users (41 000 requests) with a baseline of 80 per cent responded to and completed within 90 days</p> <p>Hardware and software assets are successfully monitored and compliance achieved with vendor contracts and regulatory requirements</p> <p>Overall management of ICT successfully achieved and strategic delivery and alignment with ICT clients successfully established</p>				Parties, meeting participants, and contractors and vendors to connect them and facilitate their working together		
ICT	1	Business-enabling systems, including collaboration and web services, are operated and maintained at agreed service levels	Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement	<p>Activities</p> <p>Provide systems and integration support to the secretariat's application computing services, including disaster recovery and business continuity</p> <p>Provide overall management of ICT, including internal operations, delivery and governance, and ensure strategic management of deliverables and value to ICT clients</p> <p>Outputs</p> <p>Baseline of 95 per cent availability during service hours of 102 business-enabling systems and eight mandated systems</p> <p>Overall management of ICT successfully achieved and strategic delivery and alignment with ICT clients successfully</p>	0.11 D1, 0.1 P5, 1.0 P3, 0.11 G	315 756		None	0	

Trust Fund for the Core Budget of the UNFCCC				Trust Fund for Supplementary Activities					
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				established					
ICT	1	Communications and data centres and related infrastructure services are supplied in accordance with agreed service levels	Article 8, paragraph 2, of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement	<p>Activities</p> <p>Manage the secretariat's data centres and networks upon which the secretariat can deploy all its central systems and communication technologies</p> <p>Provide overall management of ICT, including internal operations, delivery and governance, and ensure strategic management of deliverables and value to ICT clients</p> <p>Outputs</p> <p>Baseline of 95 per cent availability of infrastructure services during service hours</p> <p>Data centres and related infrastructure services for 283 physical and virtual servers are provided</p> <p>Overall management of ICT successfully achieved and strategic delivery and alignment with ICT clients successfully established</p>	0.11 D1, 0.2 P5, 0.2 P3, 1.0 P2, 0.11 G	1 348 236	<p>Activities</p> <p>Consolidate the secretariat's data centres into an industry standard data centre providing hybrid and multi-cloud approaches to reduce costs, improve services and provide a facility to integrate new public cloud solutions and continuous integration for systems delivery</p> <p>Outputs</p> <p>New consolidated data centre with consistent architecture and security, which is more scalable and better available to the UNFCCC and to Parties</p>	None	751 450
ICT	2	Conferences and workshops are supported by effective and efficient IT services	Article 8, paragraph 2, and Article 12 of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement	<p>Activities</p> <p>Provide reliable and readily available IT services and support to the secretariat's conferences and workshops around the world, including IT management and support for sessions of the SBI, the SBSTA, the APA, the COP, the CMP and the CMA</p> <p>Provide overall management of ICT, including internal operations, delivery and governance, and ensure strategic management of deliverables and value to</p>	0.11 D1, 0.2 P5, 0.4 P4, 0.4 P3, 0.4 P2, 0.31 G	723 352	<p>Activities</p> <p>Provide IT support for additional meetings and workshops and to identify opportunities for an enhanced and more effective use of virtual meeting technology within the secretariat and with its external clients such as Parties, meeting participants, contractors and vendors that facilitates building relationships, sharing documents, webcasting and more, and provide options for additional efficiency measures for the meetings of constituted</p>	None	787 610

				Trust Fund for the Core Budget of the UNFCCC			Trust Fund for Supplementary Activities		
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				ICT clients			bodies and conferences through the use of virtual meetings and participation to varying degrees		
				Outputs Provision of IT conference services for all sessions at agreed service levels with a baseline of 100 per cent			Outputs Additional meetings and workshops delivered with the required level of communication channels and media		
				Overall management of ICT successfully achieved and strategic delivery and alignment with ICT clients successfully established					
ICT	2	Secure means of collaboration and communication are provided within the secretariat and between the secretariat and stakeholders	Article 8, paragraph 2, and Article 12 of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement	Activities Provide overall management of cybersecurity functions, including threat assessments and mitigation plans, internal operations, delivery and governance, and ensure strategic management of deliverables and value to ICT clients	0.11 D1, 1.0 P4, 0.3 P3, 0.11 G	514 376	Activities Establish strong information security governance and comprehensive user support through a user awareness programme, including training and advisory support to users	None	359 905
				Outputs Secure means of collaboration and communication are provided within the secretariat and between the secretariat and its contacts at the agreed service levels with a baseline of 100 per cent			Outputs Governance documents published, governance adopted, users trained and aware of cybersecurity, and greater information security capability achieved through the security framework procurement to support activities such as the identification and quantification of threats and risks to information, using continuous reviews and audits for network, software and process vulnerabilities, in addition to performing required remedies and providing an adequate response to security events		
				Overall management of cybersecurity functions successfully achieved and strategic delivery and alignment with ICT clients successfully established			Core security capability is extended, using experts in cybersecurity from the IT industry, and in position to further secure the secretariat from cybersecurity attacks		

<i>Trust Fund for the Core Budget of the UNFCCC</i>					<i>Trust Fund for Supplementary Activities</i>				
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
ICT	2	Business ICT solutions enable the secretariat to effectively use organizational resources and facilitate processes in compliance with internally and externally agreed standards	Article 8, paragraph 2, and Article 12 of the Convention; Article 14, paragraph 2, of the Kyoto Protocol; Article 17 of the Paris Agreement	<p>Activities</p> <p>Implement portfolios, projects, services, releases and quality management frameworks</p> <p>Monitor, guide and report on all portfolios, projects, services and quality management frameworks</p> <p>Manage and report on the status of projects, services, releases, portfolios and quality management frameworks</p> <p>Provide overall management of ICT, including internal operations, delivery and governance, and ensure strategic management of deliverables and value to ICT clients</p> <p>Outputs</p> <p>ICT solutions are delivered with a baseline of 100 per cent</p> <p>Overall management of ICT successfully achieved and strategic delivery and alignment with ICT clients successfully established</p>	0.11 D1, 0.5 P5, 0.11 G	216 660	No supplementary activities	None	0
ICT	3	Mandated systems are provided to enable the compilation, analysis and management of data (GHG data, tabular data in Parties' submissions and other data)	Article 12 of the Convention; Articles 5, 6, 7, 8, 12 and 17 of the Kyoto Protocol; Article 17 of Paris Agreement	<p>Activities</p> <p>Implement portfolios, projects, services, releases and quality management frameworks</p> <p>Monitor, guide and report on all portfolios of projects, services and quality management frameworks</p> <p>Manage and report on the status of projects, services, releases, portfolios and quality management frameworks</p> <p>Provide overall management of ICT,</p>	0.33 D1, 0.8 P5, 0.33 G	417 088	No supplementary activities	None	0

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non- staff costs (EUR)
				including internal operations, delivery and governance, and ensure strategic management of deliverables and value to ICT clients					
				Outputs Mandated systems meet the specified requirements and are delivered on time with a baseline of 80 per cent					
				Overall management of ICT successfully achieved and strategic delivery and alignment with ICT clients successfully established					
ICT	3	Mandated systems are provided to support the review of NCs, GHG inventories, BRs, BURs, NDCs and NAMAs and the publication of results and submissions to advance MRV	Article 12 of the Convention; Articles 5, 6, 7, 8, 12 and 17 of the Kyoto Protocol; Article 17 of Paris Agreement	Activities Provide overall management of applications (such as for NWP, NAPs, NAZCA, REDD-plus, NDCs, submission portals) from requirement and implementation to delivery and support Develop business requirements and design and implement prototypes, rapid solutions and services to meet requirements Acquire the services and oversee the work of business analysts, developers and specialized vendors Maintain and support frameworks, tools and processes Outputs Mandated systems meet the specified requirements and are delivered on time with a baseline of 80 per cent	0.5 P5	205 880	Activities Create and continue to enhance a client relationship management platform that allows the secretariat to coordinate its interaction with the programmes and external contacts, maximize the use of its contacts information, enhance the value of UNFCCC data and reports for use by Parties, and streamline the production of UNFCCC documents Outputs Client relationship management platform is enhanced, all contacts are maintained, data are organized to provide full view of contacts, and reports are generated in a timely manner	None	390 980
ICT	3	Additional	Article 12 of the	Activities	0.3 P5	94 668	Activities	None	1 524 370

<i>Trust Fund for the Core Budget of the UNFCCC</i>				<i>Trust Fund for Supplementary Activities</i>					
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non- staff costs (EUR)</i>
		required systems are provided to support the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and regulatory systems under the Kyoto Protocol	Convention; Articles 5, 6, 7, 8, 12 and 17 of the Kyoto Protocol; Article 17 of Paris Agreement	<p>Provide overall management of additional required applications from requirement and implementation to delivery and support</p> <p>Develop business requirements, and design and implement prototypes, rapid solutions and services to meet requirements</p> <p>Acquire the services and oversee the work of business analysts, developers and specialized vendors</p> <p>Maintain and support frameworks, tools and processes</p> <p>Outputs Mandated systems meet the specified requirements and are delivered on time with a baseline of 60 per cent</p>			<p>Create a sustainable enterprise data analytics end-to-end service</p> <p>Accelerate acquisition of raw data sets to populate the data analytics systems</p> <p>Provide service desk functions for the data analytics systems</p> <p>Maintain and upgrade the data analytics systems</p> <p>Provide the required infrastructure for data analytics</p> <p>Maintain and support current documents and records systems</p> <p>Provide a new system for the production of electronic documents that includes integration with a records system for their safekeeping as well as seamless publication of official documents on the web</p> <p>Implement the document and records management service</p> <p>Provide service desk functions for the documents and records systems</p> <p>Provide the required infrastructure for the documents and records systems</p> <p>Outputs Sustainable enterprise data analytics end-to-end service including required infrastructure is established</p> <p>Raw data sets for populating the data analytics systems have been obtained</p> <p>Service desk functions, maintenance and</p>		

				<i>Trust Fund for the Core Budget of the UNFCCC</i>		<i>Trust Fund for Supplementary Activities</i>			
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
							upgrades are provided as required		
							Current documents and records system efficiently maintained and supported		
							New system for the production of electronic documents, including integration with records system for safekeeping, web publication of official documents and required infrastructure for the system established		
							Document and records management service implemented		
LA	1	The Convention, the Kyoto Protocol, the Paris Agreement and any related legal instruments are interpreted and implemented in accordance with the relevant legal, procedural and institutional requirements	Article 7, Article 8, paragraph 2, and Articles 15, 16 and 17 of the Convention; Articles 13, 14, 18, 20 and 21 of the Kyoto Protocol; Paris Agreement, in particular Articles 16, 17, 22 and 23; decisions 1/CP.22, 1/CP.21, 1/CMA.1, 1/CMA.2, 1/CP.21, 2/CP.18, 14/CP.18, 2/CP.17, 1/CMP.3, 1/CMP.4, 3/CMP.1,	<p>Activities</p> <p>Provide legal advice and services on the implementation of the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>Outputs</p> <p>Legal advice on the interpretation of the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>Legal advice and services on the implementation of the climate change regime (inter alia, NDCs, mitigation, adaptation, agriculture, loss and damage, climate finance, technology, capacity-building, transparency framework, response measures, mechanisms, cooperative approaches, REDD-plus, the global stocktake)</p>	0.45 D1, 0.4 P4, 0.4 P3, 0.5 G	437 900		None	0

Trust Fund for the Core Budget of the UNFCCC				Trust Fund for Supplementary Activities					
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
			4/CMP.1, 3/CMP.6, 2/CP.19, 2/CP.20, 2/CP.21, 3/CP.8, 5/CP.15, 14/CP.17, 18/CP.18, 27/CMP.1, 4/CMP.2, 4/CMP.4, 9/CMP.1, 29/CP.7, 7/CP.9, 4/CP.11, 8/CP.13, 6/CP.16, 19/CP.21, 2/CP.22, 1/CP.16, 2/CP.17, 1/CP.16 and 4/CP.17						
LA	1	The supreme, subsidiary and constituted bodies established under the Convention, the Kyoto Protocol and the Paris Agreement function and operate in accordance with legal, procedural and institutional requirements		<p>Activities</p> <p>Provide legal advice and services on the intergovernmental process of the climate change regime</p> <p>Outputs</p> <p>Legal advice and services on procedural, substantive and institutional matters to the governing bodies (the COP, the CMP and the CMA), the Bureaux, the subsidiary bodies (the SBSTA, the SBI and the APA), and the constituted bodies (12 UNFCCC and Kyoto Protocol constituted bodies)</p> <p>Legal advice on the application of the rules of procedure for the operations and conduct of work of the governing,</p>	0.2 D1, 0.7 P4, 0.45 P3, 0.5 G	442 090		None	0

				<i>Trust Fund for the Core Budget of the UNFCCC</i>			<i>Trust Fund for Supplementary Activities</i>		
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
				subsidiary and constituted bodies					
				Legal advice and services on the development of the Paris Agreement work programme					
				Lead support on the negotiations on the development of the Article 15 implementation and compliance mechanism					
				Lead support on the negotiations on amendment of the Convention and the Kyoto Protocol					
				Maintain information on treaty actions relating to the Convention, the Kyoto Protocol and its Doha Amendment, and the Paris Agreement					
				Information and advice to Parties on the UNFCCC electoral process					
				Support to the negotiations on decision-making					
				Support to the negotiations on specific agenda items					
LA	1	Timely and sound legal support, advice, information and tools are provided to secretariat programmes, partner organizations and Parties on the implementation of action on climate change at the		<p>Activities</p> <p>Provide technical support for the development of national climate change legislation for the implementation of the climate change regime and NDCs of Parties</p> <p>Outputs</p> <p>In cooperative effort with the United Nations programmes and agencies and other implementing agencies and, where relevant, United Nations country teams, provide and facilitate coherent and</p>	0.1 D1, 0.1 P4, 0.15 P3, 0.05 G	107 000	<p>Activities</p> <p>Provide technical support for the development of national climate change legislation for the implementation of the climate change regime and NDCs of Parties</p> <p>Outputs</p> <p>Easily accessible information on climate change related legislation and the relevant tools and resources available to Parties</p>	None	80 000

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
		national and regional levels, in the context of the SDGs		<p>effective technical assistance to Parties, upon request, to strengthen their climate change related legislation to implement NDCs</p> <p>Better coordination of efforts to support Parties' nationally driven and nationally determined efforts on climate change related legislation and to support the NDC implementation process</p>					
LA	2	The operations of the secretariat and the international climate change regime are conducted in accordance with applicable United Nations regulations and rules and the legislative authority of the supreme bodies of the international climate change regime	Article 8 of the Convention; Article 14 of the Kyoto Protocol; Article 17 of the Paris Agreement; decisions 15/CP.1, 15/CP.1, 11/CP.11 and other relevant decisions	<p>Activities</p> <p>Provide legal advice and services for the conclusion of legal instruments to support the activities of the secretariat and the climate change regime</p> <p>Provide legal advice and briefing notes on the operations and administration of the secretariat and the climate change regime, particularly on administrative, institutional and personnel matters</p> <p>Outputs</p> <p>Legal advice on the development and conclusion of legal agreements, commercial contracts, memorandums of understanding, Host Country Agreements, donor arrangements and other legal arrangements to support the activities of the secretariat and the climate change regime</p> <p>Legal advice in the development, conclusion and implementation of legal arrangements (e.g. Host Country Agreements, memorandums of understanding, diplomatic notes), for sessions, meetings and events of the climate change regime</p>	0.2 D1, 0.4 P4, 0.5 P3, 1.25 G	461 310		None	0

				<i>Trust Fund for the Core Budget of the UNFCCC</i>		<i>Trust Fund for Supplementary Activities</i>			
<i>Programme</i>	<i>Objective</i>	<i>Expected results by workstream</i>	<i>Mandate</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>	<i>Activities and outputs</i>	<i>Post requirements</i>	<i>Staff and non-staff costs (EUR)</i>
				Legal advice on the development and conclusion of partnership arrangements with Parties and non-Party stakeholders to support the activities of the secretariat and the climate change regime, as well as on climate action					
				Legal advice on the institutional linkage to United Nations Headquarters					
				Legal advice on the application and implication of United Nations regulations and rules, and the formulation and implementation of UNFCCC policies and rules					
				Legal advice on the implementation of the UNFCCC Headquarters Agreement					
				Legal advice on the privileges and immunities of the secretariat and the climate change regime					
				Legal advice on the resolution of legal claims and disputes against the secretariat and its staff, and UNFCCC officials					
				Liaison with the United Nations Office of Legal Affairs for advice and information on relevant United Nations General Assembly resolutions, United Nations regulations and rules, and practices pertinent to the climate change regime					
LA	3	The Compliance Committee under the Kyoto Protocol takes decisions on the basis of best available information	Article 18 of the Kyoto Protocol; decisions 27/CMP.1, 4/CMP.2, 4/CMP.4 and 8/CMP.10	Activities Organize and service meetings of the Compliance Committee, including for the plenary and the facilitative and enforcement branches Support the Bureau of the Compliance	0.2 P4, 0.4 P3, 0.6 G	617 443	Activities Organize and service meetings of the Compliance Committee, including for the plenary and the facilitative and enforcement branches Ensure the translation of all official documentation of the Compliance	None	396 000

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				<p>Committee</p> <p>Ensure the necessary research, including legal research, is available to the Compliance Committee to support its work</p> <p>Prepare background and other documentation to support the work of the Compliance Committee, including meeting reports and case files</p> <p>Outputs Official documentation of the Compliance Committee (in English) (more than six per year)</p> <p>Meetings of the Compliance Committee (three)</p> <p>Background documentation for meetings, including technical papers or notes requested by the Compliance Committee or its branches</p> <p>Information on the work of the Compliance Committee made available in a timely manner and the web pages of the committee effectively maintained</p>			<p>Committee</p> <p>Outputs Meetings of the Compliance Committee (two)</p> <p>Official documentation of the Compliance Committee in all six official languages of the United Nations (more than seven per year)</p>		
LA	3	The CMP is provided with appropriate and effective advice and support in the development of policy guidance to the Compliance Committee of the Kyoto Protocol	Article 18 of the Kyoto Protocol; decisions 27/CMP.1, 4/CMP.2, 4/CMP.4 and 8/CMP.10	<p>Activities Ensure the necessary research, including legal research, to support the consideration of the compliance matters by the CMP</p> <p>Develop documentation, including the annual report to the CMP</p> <p>Outputs Annual reports of the Compliance Committee to the CMP (two)</p>	0.05 D1, 0.15 P4, 0.1 P3, 0.05 G	68 061		None	0

				Trust Fund for the Core Budget of the UNFCCC		Trust Fund for Supplementary Activities			
Programme	Objective	Expected results by workstream	Mandate	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)	Activities and outputs	Post requirements	Staff and non-staff costs (EUR)
				Background information for the consideration of the relevant matters under the CMP					
LA	3	Information on the actions taken by the Compliance Committee under the Kyoto Protocol is made available to the relevant actors, including the public, in a clear and timely fashion	Article 18 of the Kyoto Protocol; decisions 27/CMP.1, 4/CMP.2, 4/CMP.4 and 8/CMP.10	<p>Activities</p> <p>Maintain timely and effective communication with Parties concerned in accordance with the relevant decisions of the CMP</p> <p>Liaise with experts and other relevant stakeholders to support the work of the Compliance Committee</p> <p>Maintain and update the web pages of the Compliance Committee and ensure public availability of all documentation and information as well as providing registrar services for the committee</p> <p>Outputs</p> <p>Effective communication with Parties concerned, experts and other stakeholders</p> <p>Information on the work of the Compliance Committee made available in a timely manner and the web pages of the committee effectively maintained</p>	0.05 P4, 0.05 G	19 796		None	0

Abbreviations: AC = Adaptation Committee, ACE = Action for Climate Empowerment, Annex B Parties = Parties to the Convention that are also Parties to the Kyoto Protocol with commitments inscribed in Annex B to the Kyoto Protocol, Annex I Parties = Parties included in Annex I to the Convention, APA = Ad Hoc Working Group on the Paris Agreement, AS = Administrative Services, ASG = Assistant Secretary-General, BINGOs = business and industry non-governmental organizations, BR = biennial report, BUR = biennial update report, CAD = compilation and accounting database, CAS = Conference Affairs Services, CDM = clean development mechanism, CGE = Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention, 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, CO = Communications and Outreach, COP = Conference of the Parties, CRF = common reporting format, CTCN = Climate Technology Centre and Network, CTF = common tabular format, D = Director level staff, EDM = Executive Direction and Management, ENGOs = environmental non-governmental organizations, FAO = Food and Agriculture Organization of the United Nations, FAQs = frequently asked questions, FSV = facilitative sharing of views, FTC = Finance, Technology and Capacity-building, G = General Service level staff, GCF = Green Climate Fund, GEF = Global Environment Facility, GHG = greenhouse gas, IAR = international assessment and review, ICA = international consultation and analysis, ICT = information and communication technology, IEA = International Energy Agency, IPCC = Intergovernmental Panel on Climate Change, IT = information technology, JI = joint implementation, KP-LULUCF = land use, land-use change and forestry emissions and removals from activities under Article 3, paragraphs 3 and 4, of the Kyoto Protocol, LA = Legal Affairs, LDCs = least developed

countries, LEG = Least Developed Countries Expert Group, LULUCF = land use, land-use change and forestry, MA = multilateral assessment, MDA = Mitigation, Data and Analysis, MRV = measurement, reporting and verification, NAMA = nationally appropriate mitigation action, NAP = national adaptation plan, NAPA = national adaptation programme of action, NAZCA = Non-State Actor Zone for Climate Action, NC = national communication, NDC = nationally determined contribution, non-Annex I Parties = Parties not included in Annex I to the Convention, NWP = Nairobi work programme on impacts, vulnerability and adaptation to climate change, OECD = Organisation for Economic Co-operation and Development, P = Professional level staff, PCCB = Paris Committee on Capacity-building, RINGOs = research and independent non-governmental organizations, SBI = Subsidiary Body for Implementation, SBSTA = Subsidiary Body for Scientific and Technological Advice, SCF = Standing Committee on Finance, SDGs = Sustainable Development Goals, SDM = Sustainable Development Mechanisms, TEC = Technology Executive Committee, TEP = technical examination process, UNECE = United Nations Economic Commission for Europe, UNEP = United Nations Environment Programme, UNOG = United Nations Office at Geneva, USG = Under Secretary-General, Warsaw International Mechanism = Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts.

Annex I

Core budget for the biennium 2018–2019

Table 54 presents the core budget as recommended by the Subsidiary Body for Implementation at its forty-sixth session for consideration and adoption by the Conference of the Parties at its twenty-third session.

Table 54

Core budget for the biennium 2018–2019

	2018 (EUR)	2019 (EUR)	Total (EUR)
A. Appropriations			
Executive Direction and Management ^a	2 353 745	2 353 745	4 707 490
Implementation and climate action cluster			
Mitigation, Data and Analysis	7 956 080	7 670 780	15 626 860
Finance, Technology and Capacity-building	3 010 180	3 010 180	6 020 360
Adaptation	2 677 500	2 684 600	5 362 100
Sustainable Development Mechanisms	439 740	439 740	879 480
Subtotal implementation and climate action cluster	14 083 500	13 805 300	27 888 800
Intergovernmental affairs and secretariat operations cluster			
Legal Affairs	1 076 800	1 076 800	2 153 600
Conference Affairs Services	1 699 035	1 696 620	3 395 655
Communications and Outreach	1 715 660	1 715 660	3 431 320
Information and Communication Technology	2 723 900	2 723 900	5 447 800
Administrative Services ^b	–	–	–
Secretariat-wide operating costs ^c	1 644 030	1 584 433	3 228 463
Subtotal intergovernmental affairs and secretariat operations cluster	8 859 425	8 797 413	17 656 838
Total appropriations	25 296 670	24 956 458	50 253 128
B. Programme support costs (overheads) ^d	3 288 567	3 244 340	6 532 907
C. Adjustment to working capital reserve ^e	103 057	–	103 057
Total (A + B + C)	28 688 294	28 200 798	56 889 092
Income			
Contribution from the Host Government	766 938	766 938	1 533 876
Indicative contributions	27 921 356	27 433 860	55 355 216
Total income	28 688 294	28 200 798	56 889 092

^a The appropriation for the Executive Direction and Management programme includes provision for an annual grant of EUR 244,755 to the Intergovernmental Panel on Climate Change.

^b Administrative Services is funded from programme support costs (overheads).

^c Secretariat-wide operating costs are managed by Administrative Services.

^d A standard 13 per cent has been applied for administrative support.

^e In accordance with the financial procedures (decision 15/CP.1), the core budget is required to maintain a working capital reserve of 8.3 per cent (one month of operating requirements) amounting to EUR 2,372,575 in 2018, which will be maintained at that level in 2019.

Annex II

Posts by programme funded under the Trust Fund for the Core Budget of the UNFCCC for the biennium 2018–2019

Table 55 presents the posts¹ by programme funded under the Trust Fund for the Core Budget of the UNFCCC for the biennium 2018–2019 as recommended by the Subsidiary Body for Implementation at its forty-sixth session.

Table 55

Core budget funded posts by programme for the biennium 2018–2019

	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>G</i>	<i>Total</i>
Executive Direction and Management											
2016–2017	1.0	1.0	1.0	1.0	1.0	1.0	2.0	1.0	9.0	7.5	16.5
2018–2019	1.0	1.0	2.0	–	2.0	1.0	2.0	1.0	10.0	9.5	19.5
Variance	–	–	1.0	(1.0)	1.0	–	–	–	1.0	2.0	3.0
Mitigation, Data and Analysis											
2016–2017	–	–	–	1.0	3.0	15.0	19.0	6.0	44.0	16.0	60.0
2018–2019	–	–	–	1.0	3.0	15.0	18.0	6.0	43.0	16.0	59.0
Variance	–	–	–	–	–	–	(1.0)	–	(1.0)	–	(1.0)
Finance, Technology and Capacity-building											
2016–2017	–	–	–	1.0	2.0	4.0	6.0	2.0	15.0	7.0	22.0
2018–2019	–	–	–	1.0	2.0	5.0	6.0	2.0	16.0	6.0	22.0
Variance	–	–	–	–	–	1.0	–	–	1.0	(1.0)	–
Adaptation											
2016–2017	–	–	–	1.0	3.0	4.0	2.0	2.0	12.0	5.0	17.0
2018–2019	–	–	–	1.0	3.0	5.0	2.0	2.0	13.0	5.0	18.0
Variance	–	–	–	–	–	1.0	–	–	1.0	–	1.0
Sustainable Development Mechanisms											
2016–2017	–	–	1.0	–	–	2.0	–	–	3.0	1.0	4.0
2018–2019	–	–	–	–	–	2.0	–	–	2.0	–	2.0
Variance	–	–	(1.0)	–	–	–	–	–	(1.0)	(1.0)	(2.0)
Legal Affairs											
2016–2017	–	–	–	1.0	–	4.0	1.0	–	6.0	4.0	10.0
2018–2019	–	–	–	1.0	–	2.0	2.0	–	5.0	3.0	8.0
Variance	–	–	–	–	–	(2.0)	1.0	–	(1.0)	(1.0)	(2.0)
Conference Affairs Services											
2016–2017	–	–	–	1.0	2.0	1.0	4.0	1.0	9.0	5.0	14.0
2018–2019	–	–	–	1.0	2.0	1.0	3.0	1.0	8.0	5.0	13.0
Variance	–	–	–	–	–	–	(1.0)	–	(1.0)	–	(1.0)
Communications and Outreach											
2016–2017	–	–	–	–	1.0	2.0	6.0	1.0	10.0	5.0	15.0
2018–2019	–	–	–	1.0	–	2.0	5.0	2.0	10.0	5.0	15.0

¹ The table reflects only funded posts: two Professional level 3 posts and one General Service level post will not be funded in the biennium 2018–2019.

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	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>G</i>	<i>Total</i>
Variance	–	–	–	1.0	(1.0)	–	(1.0)	1.0	–	–	–
Information and Communication Technology											
2016–2017	–	–	–	1.0	3.0	2.0	3.0	3.0	12.0	3.0	15.0
2018–2019	–	–	–	1.0	3.0	2.0	3.0	2.0	11.0	3.0	14.0
Variance	–	–	–	–	–	–	–	(1.0)	(1.0)	–	(1.0)
Total 2016–2017	1.0	1.0	2.0	7.0	15.0	35.0	43.0	16.0	120.0	53.5	173.5
Total 2018–2019	1.0	1.0	2.0	7.0	15.0	35.0	41.0	16.0	117.0	52.5	170.5
Total variance	–	–	–	–	–	–	(2.0)	–	(2.0)	(1.0)	(3.0)

Note: The distribution of posts for the Administrative Services programme is contained in document FCCC/SBI/2017/4, annex VI, table 13.

Abbreviations: ASG = Assistant Secretary-General, D = Director level staff, G = General Service level staff, P = Professional level staff, USG = Under Secretary-General.

Annex III

Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2018–2019

1. The resource requirements provided in this annex are estimates. Some projects are ongoing and are expected to have obligations and balances at the end of the biennium 2016–2017. Current estimates indicate that by the end of 2017 a carry-over in the range of EUR 14 million to 15 million might be available. Fundraising activities to be undertaken in 2018 will consider any carry-over balances. The overall need for new contributions under the Trust Fund for Supplementary Activities in 2018–2019 is therefore expected to be lower than indicated in the total line in table 57. Requirements will be aligned with any new requests made by the UNFCCC governing bodies.

2. For a number of activities, the secretariat will also seek funding from non-Party stakeholders, in particular in relation to promoting and catalysing climate action among a broad range of stakeholders at the national, regional and local levels. Projects including such activities are indicated in table 56. It is assumed that funding in the range of 75–100 per cent would be sought from non-Party stakeholders for these projects. Table 56 provides indicative figures for total resource requirements divided by source of funding; that is, funding sought from Parties or non-Party stakeholders.

3. As shown in table 57, requirements for supplementary funding from Parties in the biennium 2018–2019 are expected to total approximately EUR 42.9 million. The total fundraising amount will be lower because of the anticipated carry-over.

Table 56

Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2018–2019

<i>Project no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>Supplementary requirements (EUR)</i>
Supporting implementation		
<i>Adaptation</i>		
1	Promoting transparency and assessment of adaptation action, stakeholder engagement and outreach	1 682 918
2	Supporting national adaptation planning	3 740 888
3	Facilitating coherent adaptation action through the Adaptation Committee and the Nairobi work programme on impacts, vulnerability and adaptation to climate change	1 967 459
4	Addressing loss and damage associated with climate change impacts	1 573 808
<i>Nationally determined contributions and implementation by Parties</i>		
5	Supporting the implementation of activities relating to intended nationally determined contributions and nationally determined contributions	2 358 089
6	Organizing the technical dialogue on nationally determined contributions	2 798 219
7	Supporting and facilitating the work of the Technology Executive Committee and the implementation of the Paris Agreement on technology-related matters	866 959
8	Supporting the work of the Paris Committee on Capacity-building and other mandated capacity-building activities, including collaboration with relevant stakeholders within and outside the Convention	437 559
9	Providing technical support for the review and development of national climate change legislation	90 400
10	Supporting the implementation of the Paris Agreement through regional collaboration centres	–
11	Supporting and catalysing climate finance implementation	–
12	Implementing activities of the Support Unit of the NDC Partnership ^a	1 000 000
<i>Measurement, reporting and verification and the transparency regime</i>		

<i>Project no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>Supplementary requirements (EUR)</i>
13	Supporting activities relating to land use, land-use change and forestry: reducing emissions from deforestation and forest degradation, enhancing forest carbon sinks, and addressing issues relating to agriculture and the role of sinks in future mitigation actions	865 603
14	Maintaining and enhancing UNFCCC reporting and information systems to enable Party submissions, the delivery of data-based reports, the operation of tools used in the measurement, reporting and verification process, and the warehousing and management of greenhouse gas data	2 446 347
15	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	733 442
16	Supporting activities relating to the training of experts for technical reviews of developed country Parties' submissions and technical analysis of developing country Parties' submissions, to the roster of experts and to meetings of lead reviewers	2 006 001
17	Supporting the implementation of technical reviews of greenhouse gas inventories from Parties included in Annex I to the Convention	1 095 580
18	Supporting the implementation of the work programme of the Standing Committee on Finance and mandated climate finance activities	1 064 450
19	Supporting the tracking and transparency of support, including preparation of the biennial assessment and overview of climate finance flows	101 700
20	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	2 708 153
21	Supporting the work of Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention in assisting developing countries with the implementation of the measurement, reporting and verification and transparency frameworks	2 726 583
<i>Infrastructure support for implementation</i>		
22	Connecting stakeholders	441 807
23	Enhancing the value of UNFCCC data and reports for use by Parties	956 398
<i>Kyoto Protocol</i>		
24	Supporting activities of the Compliance Committee	447 480
25	Maintaining and enhancing the compilation and accounting database under the Kyoto Protocol	238 859
26	Supporting and optimizing the operation of joint implementation	1 139 204
Catalysing climate action by Party and non-Party stakeholders		
27	Boosting climate engagement via online media services ^b	2 464 638
28	Cross-cutting communications and events management for non-Party stakeholders and the climate action agenda	867 185
29	Education and youth engagement: Action for Climate Empowerment	538 106
30	Momentum for Change: global awards for accelerated climate ambition ^c	2 753 833
31	Strengthening the technical examination process on mitigation: supporting the implementation of pre-2020 mitigation-related activities stemming from decision 1/CP.21	920 064
32	Supporting climate action ^b	2 879 059
33	Facilitating enhanced engagement of non-Party stakeholders at UNFCCC conference and events	1 127 833
Supporting the UNFCCC process		
34	Supporting activities relating to the impact of the implementation of response measures	569 915
35	Assessing progress towards achieving the long-term goals of the Paris Agreement	830 143
36	Strengthening gender mainstreaming in climate change action and in the UNFCCC process and	797 916

<i>Project no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>Supplementary requirements (EUR)</i>
	secretariat through coordination, collaboration, advocacy and capacity-building	
37	Strengthening the science–policy interface	323 180
38	Supporting intergovernmental negotiation processes on the development of modalities, procedures and guidelines for the transparency framework under the Paris Agreement	450 870
Modernizing information and communication technology infrastructure		
39	Strengthening UNFCCC cybersecurity	406 692
40	Streamlining the production of UNFCCC documents	766 140
41	Providing virtual participation at meetings and workshops to UNFCCC stakeholders	889 999
42	Providing a scalable, robust and secure cloud infrastructure for UNFCCC systems and data	849 138
43	Empowering stakeholders to work remotely	644 834
44	Developing internal communication tools	241 933
Total		51 809 384

^a This project is being implemented under the NDC Partnership for the period 2017–2018. Funding to cover the project's activities in that period has already been made available to the secretariat.

^b Approximately 75 per cent of funding for this project will be sought from non-Party stakeholders.

^c Up to 100 per cent of funding for this project will be sought from non-Party stakeholders.

Table 57

Projects under the Trust Fund for Supplementary Activities for which full funding from Parties is not sought in the biennium 2018–2019

<i>Category of project</i>	<i>Supplementary requirements (EUR)</i>
Total cost of projects under the Trust Fund for Supplementary Activities	51 809 384
Projects relating to catalysing climate action ^a	(6 761 606)
Projects for which no funding is sought	
Implementing activities of the Support Unit of the NDC Partnership	(1 000 000)
Supporting and optimizing the operation of joint implementation	(1 139 204)
Net funding sought from Parties^b	42 908 574

^a The amount in this line includes 75 per cent of requirements for projects 27 and 32 in table 56 and 100 per cent of requirements for project 30 in table 56.

^b The amount in this line includes 25 per cent of requirements for projects 27 and 32 in table 56.