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Administrative, financial and institutional matters

Other administrative, financial and institutional matters

Work programme of the secretariat for the biennium 2024–2025: update as at 1 January 2025

Note by the secretariat

Summary

The work programme of the secretariat for the biennium 2024–2025 outlines the core budget, supplementary and other resources required by the secretariat to implement its mandates and achieve the stated objectives and expected results. This document provides an update reflecting adjustments to the work programme arising from decisions adopted by the governing bodies and conclusions adopted by the subsidiary bodies in 2024. It should be read in conjunction with decision [19/CP.28](#), which contains the approved programme budget for the biennium 2024–2025; document [FCCC/SBI/2023/2/Add.1/Rev.1](#), which contains the revised work programme of the secretariat for the biennium 2024–2025; document [FCCC/SBI/2024/INF.1](#), which contains an update to the work programme for the biennium 2024–2025 as at 1 January 2024; and document [FCCC/SBI/2024/INF.9](#), which contains an update to the work programme for the biennium 2024–2025 as at 1 July 2024.



Abbreviations and acronyms

CMA	Conference of the Parties serving as the meeting of the Parties to the Paris Agreement
CMP	Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol
COP	Conference of the Parties
ETF	enhanced transparency framework under the Paris Agreement
FWG	Facilitative Working Group
LCIPP	Local Communities and Indigenous Peoples Platform
NMA	non-market approach
SB	sessions of the subsidiary bodies
SBI	Subsidiary Body for Implementation

I. Introduction

A. Mandate

1. COP 26 welcomed the measures proposed by the secretariat for improving the efficiency and transparency of the UNFCCC budget process.¹ In response to the concern of Parties that the outcomes of the budget deliberations of the SBI are not fully reflected in subsequent decisions and that this may affect the assessment of budget performance, the secretariat updates its work programme after relevant SBI sessions to serve as a transparent baseline against which to assess future budget performance. As decisions taken subsequently may affect the work programme, it is also updated after each session of the COP, the CMP and the CMA.²

B. Background

2. COP 28 approved the programme budget for the biennium 2024–2025³ on the basis of the revised work programme of the secretariat for the biennium 2024–2025.⁴ As such, the budget did not reflect changes to the work programme resulting from the outcomes of the United Nations Climate Change Conference in Baku and the conclusions of SB 61 that will have an impact on the secretariat's work in 2024–2025. This document was prepared to provide Parties with an updated work programme for the biennium 2024–2025.

II. Key changes to the work programme

A. Adaptation division

3. The following outputs are added to the work programme:

(a) Supporting the development and implementation of the workplan of the LCIPP for 2025–2027;⁵

(b) Making arrangements for simultaneous interpretation in the official languages of the United Nations corresponding to the language requirements of the members of the FWG of the LCIPP and contributors present at meetings of the FWG and at mandated events under the LCIPP;⁶

(c) Convening, in conjunction with COP 30, a thematic workshop and relevant dialogues in line with the activities included in the workplan of the LCIPP for 2025–2027;⁷

(d) Organizing a hybrid workshop under the United Arab Emirates–Belém work programme on indicators for measuring progress achieved towards the targets referred to in paragraphs 9–10 of decision [2/CMA.5](#), to take place prior to SB 62, to facilitate the work of the experts referred to in paragraph 1 of decision [3/CMA.6](#);⁸

(e) Organizing, in collaboration with the Intergovernmental Panel on Climate Change, a special event to be held at SB 62 to provide an update on the ongoing work of Working Group II of the Intergovernmental Panel on Climate Change;⁹

¹ Decision [23/CP.26](#), para. 21. The measures are contained in document [FCCC/SBI/2020/INF.2](#), paras. 30, 31 and 33.

² See document [FCCC/SBI/2020/INF.2](#), paras. 32–33.

³ Decision [19/CP.28](#), para. 1.

⁴ [FCCC/SBI/2023/2/Add.1/Rev.1](#).

⁵ [FCCC/SBSTA/2024/1](#), annex I.

⁶ Decision [14/CP.29](#), paras. 10–11.

⁷ Decision [14/CP.29](#), paras. 15.

⁸ Decision [3/CMA.6](#), para. 13.

⁹ Decision [3/CMA.6](#), para. 37.

(f) Preparing a reader-friendly summary of the technical paper on transformational adaptation¹⁰ and making it available in all six official languages of the United Nations by April 2025.¹¹

4. The change in resource requirements is presented in table 1 and the change in post requirements is presented in table 2.

Table 1

Change in resource requirements in 2024–2025 for the Adaptation division

	Update as at 1 July 2024 (EUR) ^a	Update as at 1 January 2025 (EUR)	Variance	
			EUR	%
Supplementary funds (categories 2–3) ^b	11 155 933	12 840 666	1 684 733	15.1
Supplementary funds (category 4) ^c	2 856 446	2 856 446	–	–
Total	14 012 379	15 697 112	1 684 733	12.0

^a Excluding programme support costs.

^b Category 2 refers to long-term or recurring activities and category 3 to short-term or temporary activities.

^c Category 4 refers to complementary activities beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement.

Table 2

Change in 2024–2025 post requirements for the Adaptation division

	Update as at 1 July 2024	Update as at 1 January 2025	Post variance
Supplementary funds	18.0	18.5	0.5

B. Administrative Services and Information and Communication Technology division

5. The following outputs are added to the work programme:

(a) Increasing procurement support owing to the extensive and complex procurement needs associated with Article 6 of the Paris Agreement and the ETF;

(b) Increasing travel support to ensure the provision of timely and reliable travel services to funded participants and secretariat staff attending meetings and sessions under the UNFCCC process;

(c) Preparing an information document after each session of the COP detailing additional activities mandated and their respective cost implications;

(d) Improving the technical coordination of ETF reporting tools, the ETF data hub and ETF review tools;

(e) Removing the purchase of the Azure Reserved Instance and the annual security audit from supplementary funds, but adding the purchase of desktop equipment for staff as part of the inventory renovation plan, which aims to replace obsolete or out-of-warranty computer equipment to ensure staff have reliable hardware.

6. The change in resource requirements is presented in table 3 and the change in post requirements is presented in table 4.

¹⁰ [FCCC/TP/2024/8](#).

¹¹ Decision [3/CMA.6](#), para. 42.

Table 3

Change in resource requirements in 2024–2025 for the Administrative Services and Information and Communication Technology division

	Update as at 1 July 2024 (EUR) ^a	Update as at 1 January 2025 (EUR)	Variance	
			EUR	%
Cost recovery fund	32 357 766 ^b	32 357 766 ^c	–	–
Programme support costs	11 766 319 ^d	12 254 397	488 078	4.1
Supplementary funds (category 4) ^e	2 940 000	2 865 000	–75 000	–2.6
Total	51 918 374	52 331 452	413 078	0.9

^a Excluding programme support costs.

^b The cost recovery fund amount reported in the update as at 1 July 2024 (see table 8 of document [FCCC/SBI/2024/INF.9](#)) was incorrectly stated as EUR 21,790,395 owing to an oversight, that is the costs of services delivered by the Information and Communication Technology subdivision to enable the work of staff not funded from the core or international transaction log budgets were excluded. In addition, following the transfer of the Human Resources unit to the Cross-cutting group of divisions and units, the requirements as at 1 July 2024 must exclude the unit's requirements. The correct amount is EUR 32,357,766. The correction has been made in this table for transparency but does not affect the budget figures, as there is no change in actual requirements.

^c The increase in post requirements does not change the total resource requirements, as the additional staff costs are compensated for by a corresponding reduction in non-staff costs.

^d Following the transfer of the Human Resources unit to the Cross-cutting group of divisions and units, the programme support costs as at 1 July 2024 were updated to exclude the unit's requirements.

^e Category 4 refers to complementary activities beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement.

Table 4

Change in 2024–2025 post requirements for the Administrative Services and Information and Communication Technology division

	Update as at 1 July 2024	Update as at 1 January 2025	Post variance
Cost recovery fund	34	34.3	0.3
Programme support costs	36	38	2

C. Communications and Engagement division

7. The following outputs are added to the work programme:

(a) Supporting the development of a new gender action plan at SBI 62 by organizing a technical workshop, to be held at the same session, to facilitate the design of gender action plan activities, as well as supporting any technical workshops on this topic hosted by Parties during 2025 in conjunction with existing events;¹²

(b) Ensuring all budget proposals have considered the effects on gender equality in the secretariat's organizational structure, and appointing gender focal points in relevant departments.¹³

8. There are no changes in resource or post requirements.

D. Conference Affairs division

9. The following outputs are added to the work programme:

(a) Modernizing the core conferencing infrastructure of the secretariat (systems, processes and infrastructure for participant registration, meetings management, documents

¹² Decision [7/CP.29](#), paras. 14 and 16.

¹³ Decision [7/CP.29](#), para. 23.

management and mandate tracking) and aligning it more closely with similar infrastructure of other United Nations entities.

(b) Enhancing the experience of all participants of all meetings and events under the UNFCCC process by providing them with virtual access to meetings and events and increased opportunities for collaboration;

(c) Deploying evolving information technologies, including those based on artificial intelligence for conference services.

10. The change in resource requirements is presented in table 5 and the change in post requirements is presented in table 6.

Table 5

Change in resource requirements in 2024–2025 for the Conference Affairs division

	Update as at 1 July 2024 (EUR) ^a	Update as at 1 January 2025 (EUR)	Variance	
			EUR	%
Supplementary funds (categories 2–3) ^b	2 237 549	2 529 588	292 039	13.1
Total	2 237 549	2 529 588	292 039	13.1

^a Excluding programme support costs.

^b Category 2 refers to long-term or recurring activities and category 3 to short-term or temporary activities.

Table 6

Change in 2024–2025 post requirements for the Conference Affairs division

	Update as at 1 July 2024	Update as at 1 January 2025	Post variance
Supplementary funds	5.5	4.0	–1.5 ^a

^a The post variance is due to an adjustment in vacant posts for one year only (2025).

E. Human Resources unit

11. The Human Resources unit was moved to the Cross-cutting group of divisions and units. There are no changes in resource or post requirements, which remain at EUR 5,178,488 with a total of 18 staff.

F. Legal Affairs division

12. The project on strengthening the secretariat's institutional legal framework was updated to further address gaps in the secretariat's institutional regulatory framework, which have been identified by the United Nations Board of Auditors as a risk. The following outputs relating to the project are added to the work programme:

(a) Developing, reviewing and revising an increased number of administrative instructions in order to allow the secretariat to address additional organizational needs and mitigate relevant risks;

(b) Conducting legal review and revision for an increased number of priority administrative instructions, including those that seek to address and implement audit recommendations.

13. The change in resource requirements is presented in table 7 and the change in post requirements is presented in table 8.

Table 7

Change in resource requirements in 2024–2025 for the Legal Affairs division

	Update as at 1 July 2024 (EUR) ^a	Update as at 1 January 2025 (EUR)	Variance	
			EUR	%
Supplementary funds (categories 2–3) ^b	2 359 435	2 602 286	242 851	10.3
Supplementary funds (category 4) ^c	807 405	807 405	–	–
Total	3 166 840	3 409 691	242 851	7.7

^a Excluding programme support costs.^b Category 2 refers to long-term or recurring activities and category 3 to short-term or temporary activities.^c Category 4 refers to complementary activities beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement.

Table 8

Change in 2024–2025 post requirements for the Legal Affairs division

	Update as at 1 July 2024	Update as at 1 January 2025	Post variance
Supplementary funds	5.4	5.8	0.4

G. Means of Implementation division

14. The following outputs are added to the work programme:

(a) Providing, as part of the interim secretariat of the Fund for responding to Loss and Damage, administrative and technical support to the Board of the Fund, as well as the necessary support during the transition to the new dedicated and independent secretariat for the Fund;¹⁴

(b) Supporting work in 2025 under the Sharm el-Sheikh dialogue on the scope of Article 2, paragraph 1(c), of the Paris Agreement and its complementarity with Article 9 of the Paris Agreement, including organizing two hybrid workshops and preparing summary reports thereon and supporting the co-chairs of the dialogue in preparing the annual report on the deliberations under the Sharm el-Sheikh dialogue in 2025, including a synthesis of all work undertaken under the Sharm el-Sheikh dialogue, for consideration at CMA 7;¹⁵

(c) Preparing, under the guidance of the Technology Executive Committee and in consultation with the Global Environment Facility, a report on the evaluation of the Poznan strategic programme on technology transfer, to take stock of progress, challenges, successes and lessons learned related to implementing the Poznan strategic programme, for consideration at SBI 64.¹⁶

15. The change in resource requirements is presented in table 9 and there is no change in post requirements.

Table 9

Change in resource requirements in 2024–2025 for the Means of Implementation division

	Update as at 1 July 2024 (EUR) ^a	Update as at 1 January 2025 (EUR)	Variance	
			EUR	%
Supplementary funds (categories 2–3) ^b	12 635 484	15 097 786	2 462 302	19.5
Supplementary funds (category 4) ^c	6 286 580	6 684 303	397 723	6.3

¹⁴ Decisions [5/CP.29](#) and [11/CMA.6](#), para. 8, and [1/CP.28](#) and [5/CMA.5](#), para. 26.¹⁵ Decision [9/CMA.5](#), paras. 10 and 13–14.¹⁶ Decision [9/CP.29](#), para. 2.

	Update as at 1 July 2024 (EUR) ^a	Update as at 1 January 2025 (EUR)	Variance	
			EUR	%
Total	18 922 064	21 782 089	2 860 025	15.1

^a Excluding programme support costs.

^b Category 2 refers to long-term or recurring activities and category 3 to short-term or temporary activities.

^c Category 4 refers to complementary activities beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement.

H. Mitigation division

16. The following outputs are added to the work programme:

(a) Preparing a synthesis report on the information on response measures reported by Parties in their biennial transparency reports and presenting it to the Katowice Committee of Experts on the Impacts of the Implementation of Response Measures at its 13th meeting;¹⁷

(b) Providing regular updates on the status of the development of the NMA Platform and providing a quantitative report on activities under the NMA Platform at each meeting of the Glasgow Committee on Non-market Approaches, which may include the number of nominated national focal points for Article 6, paragraph 8, of the Paris Agreement, the number of submitted NMAs and other relevant information;¹⁸

(c) Developing and publishing a user-friendly template for voluntary use under the centralized accounting and reporting platform that each participating Party may use to provide the information outlined in paragraph 5 of decision [4/CMA.6](#);¹⁹

(d) Updating the “Article 6.2 reference manual for the accounting, reporting and review of cooperative approaches”;^{20, 21}

(e) Preparing a technical paper on the updated draft agreed electronic format referred to in chapter IV.B of the annex to decision [2/CMA.3](#), as contained in annex II to decision [4/CMA.6](#), on the basis of experience in performing automated consistency checks of Parties’ submissions of annual information for consideration at CMA 10;²²

(f) Designing and implementing a capacity-building work programme to assist developing countries, particularly the least developed countries and small island developing States, in their endeavours to use the draft agreed electronic format;²³

(g) Organizing, as part of the capacity-building programme referred to in paragraph 12(b) of decision [2/CMA.3](#), a dialogue to be held in conjunction with each session of the SBI among interested participating Parties and observers to exchange information on and experience in how cooperative approaches in which they participate support ambition;²⁴

(h) Providing registry services through which a Party may issue mitigation outcomes as units within the same timeline as that for developing and implementing the international registry;²⁵

(i) Supporting Parties, particularly developing country Parties, at their request, in implementing a national registry for the generation, certification and issuance of mitigation outcomes as units;²⁶

¹⁷ Decision [22/CMA.6](#), para. 16.

¹⁸ Decision [7/CMA.6](#), para. 19.

¹⁹ Decision [4/CMA.6](#), para. 6.

²⁰ Available at <https://unfccc.int/documents/634354>.

²¹ Decision [4/CMA.6](#), para. 57.

²² Decision [4/CMA.6](#), para. 20.

²³ Decision [4/CMA.6](#), para. 21.

²⁴ Decision [4/CMA.6](#), para. 56.

²⁵ Decision [4/CMA.6](#), paras. 50–51.

²⁶ Decision [4/CMA.6](#), para. 54.

(j) Assisting Parties in understanding the rules, modalities and procedures for the mechanism established by Article 6, paragraph 4, of the Paris Agreement by conducting at least four regional capacity-building workshops during 2025.²⁷

17. The change in resource requirements is presented in table 10 and the change in post requirements is presented in table 11.

Table 10

Change in resource requirements in 2024–2025 for the Mitigation division

	Update as at 1 July 2024 (EUR) ^a	Update as at 1 January 2025 (EUR)	Variance	
			EUR	%
Supplementary funds (categories 2–3) ^b	14 410 806	20 660 820	6 250 014	43.4
Supplementary funds (category 4) ^c	35 453 715	35 071 358	–382 357	–1.1
Article 6, paragraph 4, of the Paris Agreement	30 630 379	30 630 379	–	–
Clean development mechanism	14 101 041	14 101 041	–	–
Total	94 595 941	100 463 598	5 867 657	6.2

^a Excluding programme support costs.

^b Category 2 refers to long-term or recurring activities and category 3 to short-term or temporary activities.

^c Category 4 refers to complementary activities beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement.

Table 11

Change in 2024–2025 post requirements for the Mitigation division

	Update as at 1 July 2024	Update as at 1 January 2025	Post variance
Supplementary funds	40.5 ^a	44.5	4.0

^a The post requirements as at 1 July 2024 remained unchanged from those reported in the update as at 1 January 2024 (see table 8 of document [FCCC/SBI/2024/INF.1](#)).

I. Operations Coordination

18. The budget for the project on a digital platform for climate change events has been reduced from EUR 2.6 million to EUR 0.9 million for 2025, reflecting expenses already incurred in 2024. Additional outputs related to the project to be undertaken by the Conference Affairs division have been added to the work programme (see para. 5 above).

19. The change in resource requirements is presented in table 12 and the change in post requirements is presented in table 13.

Table 12

Change in resource requirements in 2024–2025 for Operations Coordination

	Update as at 1 July 2024 (EUR) ^a	Update as at 1 January 2025 (EUR)	Variance	
			EUR	%
Supplementary funds (category 4) ^b	6 742 354	5 214 617	–1 527 737	–22.7
Total	6 742 354	5 214 617	–1 527 737	–22.7

^a Excluding programme support costs.

^b Category 4 refers to complementary activities beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement.

²⁷ Decision [3/CMA.3](#), para. 14.

Table 13

Change in 2024–2025 post requirements for Operations Coordination

	<i>Update as at 1 July 2024</i>	<i>Update as at 1 January 2025</i>	<i>Post variance</i>
Supplementary funds	6.5	6.0	–0.5

J. Transparency division

20. The following outputs are added to the work programme:

(a) Organizing a workshop in consultation with the Global Environment Facility and its implementing agencies, as applicable, to be held at SBI 62, to facilitate the sharing of experience of developing country Parties in preparing their first biennial transparency reports, including in accessing the funds received and their adequacy for sustainable implementation of the ETF, and preparing a summary report on the workshop by no later than three weeks prior to CMA 7 for consideration at that session;²⁸

(b) Further enhancing the ETF reporting tools on the basis of Parties' experience and feedback; incorporating into the ETF reporting tools the remaining features thereof identified in the secretariat's presentation during the mandated event on the ETF reporting tools held at SBSTA 61; and continuing to conduct in-person hands-on training workshops on the use of the ETF reporting tools, in particular for developing country Parties.²⁹

21. The change in resource requirements is presented in table 14 and there is no change in post requirements.

Table 14

Change in resource requirements in 2024–2025 for the Transparency division

	<i>Update as at 1 July 2024 (EUR)^a</i>	<i>Update as at 1 January 2025 (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Supplementary funds (categories 1–3) ^b	29 579 605	31 883 742	2 304 137	7.8
Supplementary funds (category 4) ^c	19 448 563	19 448 563	–	–
Total	49 028 168	51 332 305	2 304 137	4.7

^a Excluding programme support costs.

^b Category 1 refers to essential activities, category 2 to long-term or recurring activities and category 3 to short-term or temporary activities.

^c Category 4 refers to complementary activities beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement.

²⁸ Decision [21/CMA.6](#), paras. 16–17.

²⁹ [FCCC/SBSTA/2024/10](#).