



UN
DP

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Experience with preparing NC and BUR budgets – UNDP

*Informal Consultation Meeting on
Financial Support for Biennial Transparency Reports*

Date: June 18, 2020

*Time: 8:00-11:00 Eastern Daylight Time
via Webex*





Outline

- UNDP NC and BUR portfolio
- Financing of NC and BUR projects
- NC and BUR project budgets – allocation and disbursement of resources
- NC and BUR challenges
- Potential ideas to increase effectiveness/avoid duplication

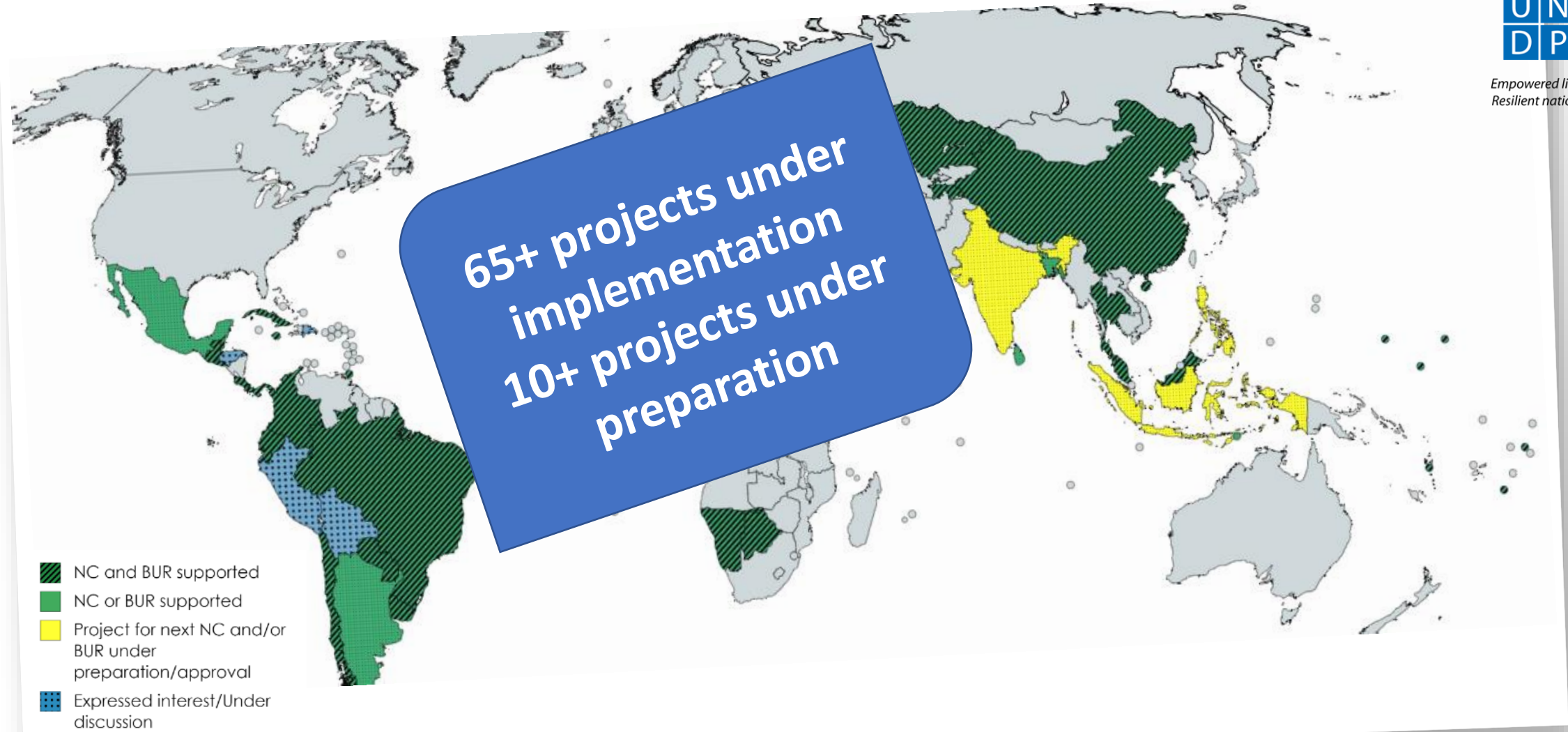


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UNDP portfolio



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* as of June 2020

GEF financing of NC and BUR projects



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Up to USD 500,000 for NC and up to USD 352,000 for BUR from GEF set-aside funds

Additional resources can be accessed from country System for Transparent Allocation of Resources (STAR) allocations

NC and BUR requests can be combined

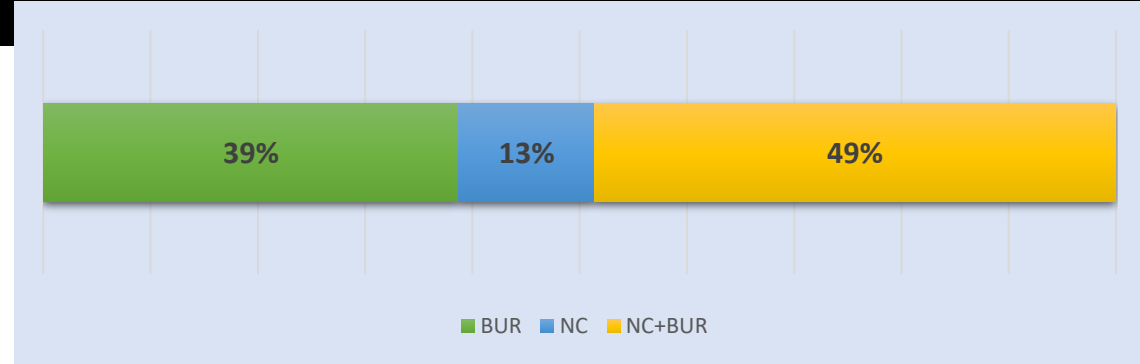
UNDP portfolio (GEF 5-7)



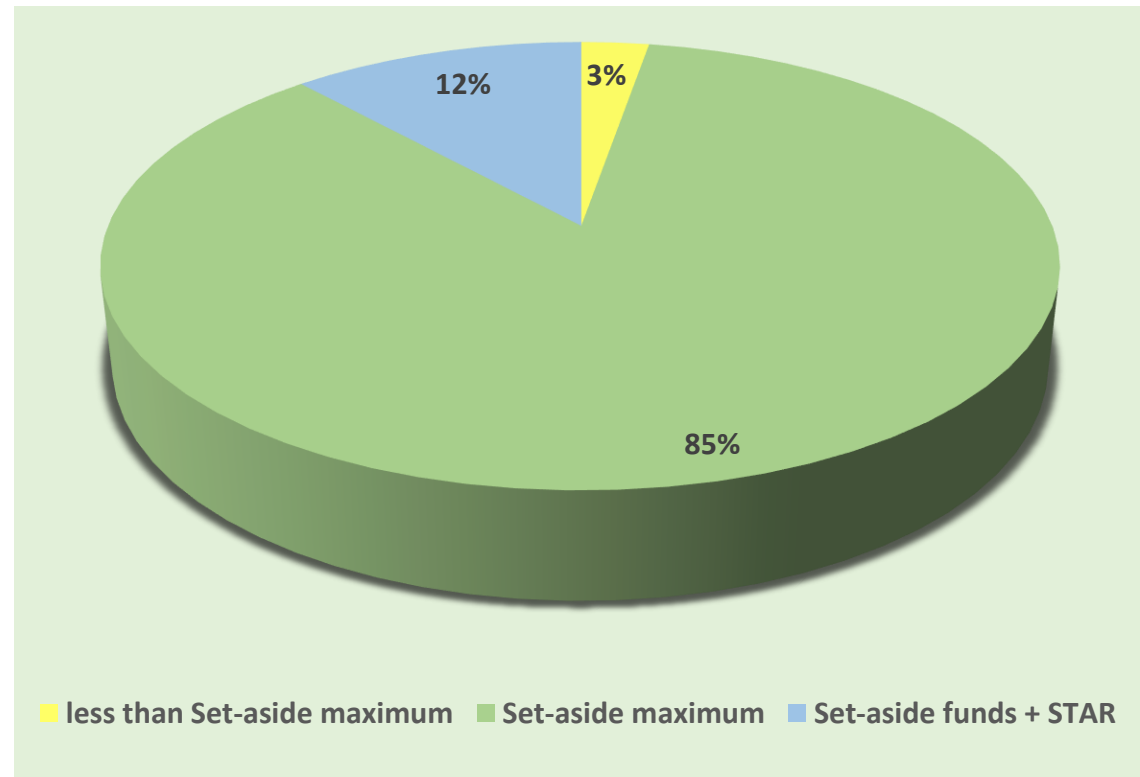
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GEF Grant Amount	GEF-5	GEF-6	GEF-7	Total
BUR	17	18	8	43
300,854		1		1
319,000			1	1
320,000	1			1
321,461	4			4
352,000	11	17	7	35
406,818	1			1
NC	7	6	1	14
456,621	1			1
500,000	3	6	1	10
1,000,000	1			1
1,850,000	1			1
2,000,000	1			1
NC+BUR	13	26	15	54
852,000	8	24	13	45
952,000		2		2
2,852,000			1	1 <i>*pending CEO Endorsement</i>
3,636,364	1			1
4,566,000			1	1 <i>*pending CEO Endorsement</i>
4,570,000	1			1
7,280,000	1			1
7,528,500	1			1
9,010,604	1			1
Grand Total	37	50	24	111

49 % of requests are for combined NC and BUR project



85% of projects requesting maximum of GEF Set-aside funds available



NC and BUR Project Budgets – allocation and disbursement of resources

	BUR			NatCom			NatCom+BUR		
	Original Budget (352,000 USD)		Actual Exp	Original Budget (500,000 USD)		Actual Exp	Original Budget (852,000 USD)		Actual Exp
Components	%	\$	\$	%	\$	\$	%	\$	\$
GHG Inventory	33	116,160	115,986	22	110,000	92,903	25	213,000	205,733
Mitigation actions (and MRV)	37	130,240	122,763	19	95,000	122,826	19	161,880	177,203
Vulnerability and Adaptation				25	125,000	121,280	21	178,920	173,248
National Circumstances, Institutional Arrangements, Constraints, Gaps, Support and Other Information	12	42,240	49,185	17	85,000	62,515	13	110,760	106,889
Knowledge Management, M&E, Publication	9	31,680	25,700	8	40,000	30,645	13	110,760	80,733
Project Management	9	31,680	29,758	9	45,000	58,933	9	76,680	76,991

* Note: Actual Expenditures data is taken from financially closed projects



Co-financing



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- 87% of projects co-financed from non-GEF resources

Source:

- 85% of projects – Government (*100-200K USD*)
- 25% of projects – UNDP (*60-100K USD*)
- 4% of projects – Other

Type:

- 84% of projects – in-kind (*90-200K USD*)
- 25% of projects – grant (*60-150K USD*)



50% of projects return less than 591 USD after operational/financial closure

Utilization rate – Unspent funds



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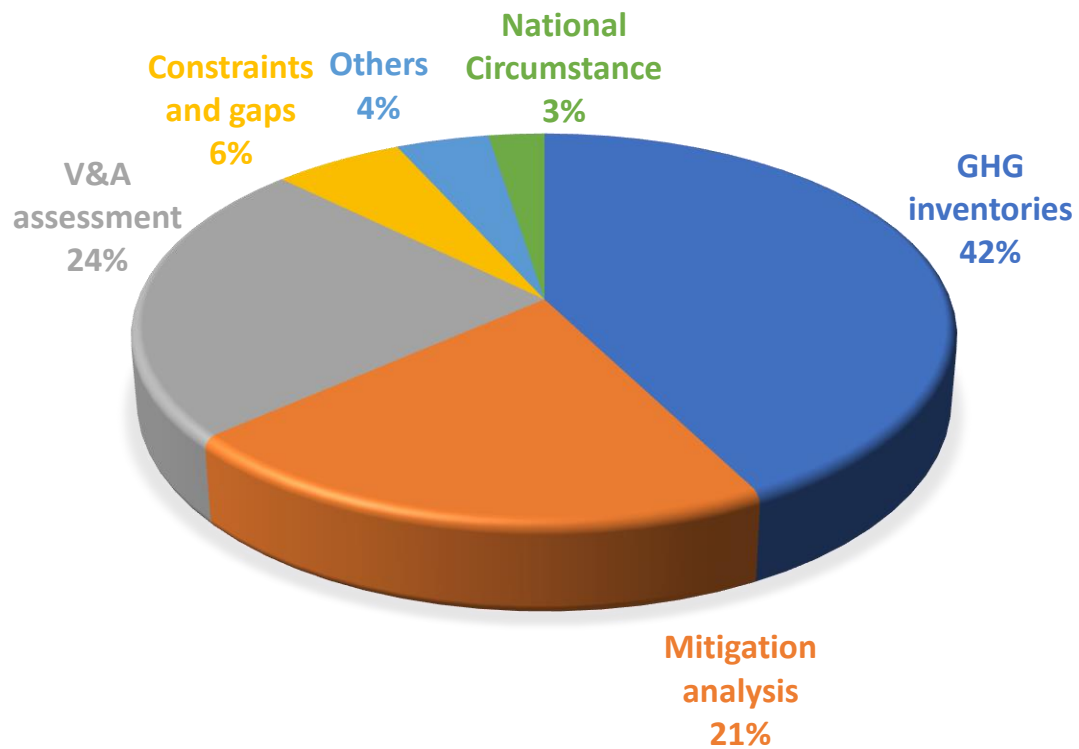
	All	NC+BUR (852,000)	NC (500,000)	BUR (352,000)
Average	8,612	19,082	7,447	5,951
Median	591	3,619	2,472	205
Min	0	591	1	0
Max	92,569	92,569	24,845	45,447

Main challenges for NC/BUR

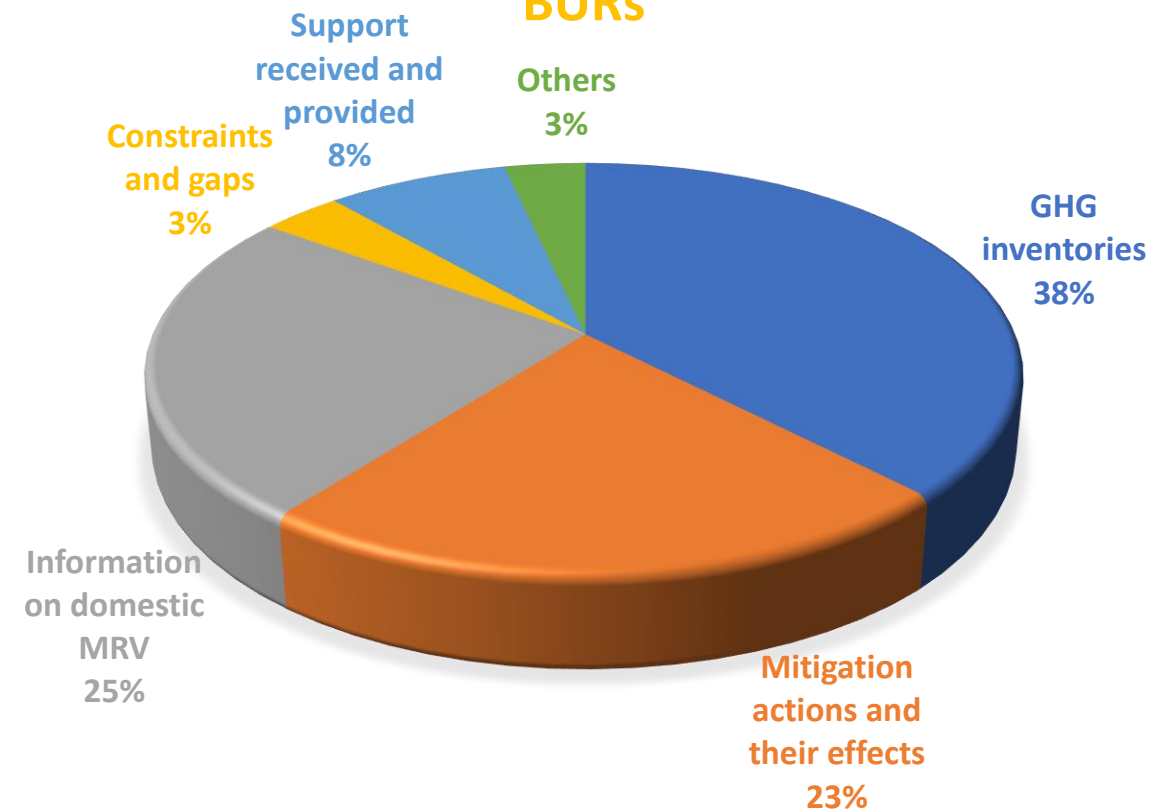


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NCs



BURs

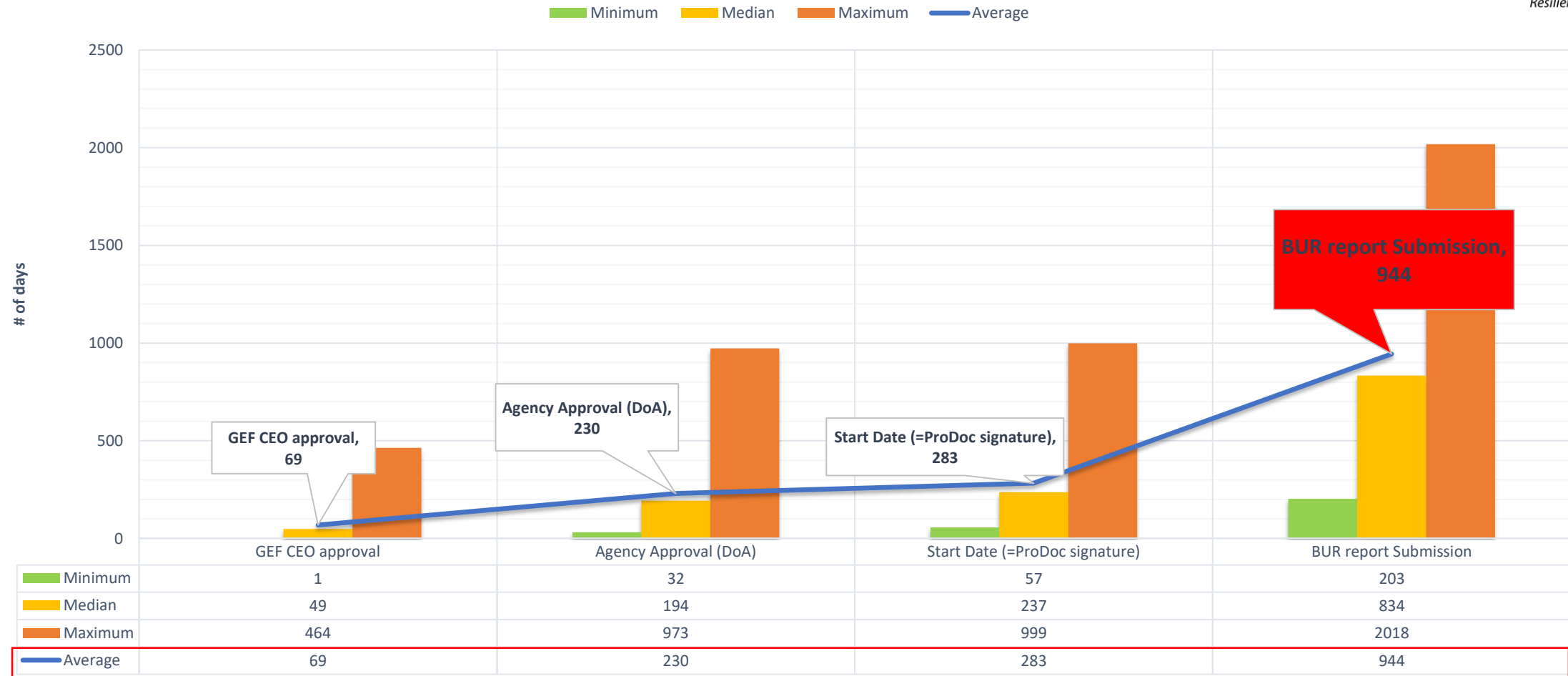


* Based on 2019 NC/BUR status survey

Timeliness of the support



Length of the project cycle from request to GEF to BUR submission to the UNFCCC - UNDP data (GEF5-7)



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Minimum Median Maximum Average



+ preparation of the proposal 6-12 months

GEF CEO approval, 69

Agency Approval (DoA), 230

Start Date (=ProDoc signature), 283

BUR report Submission, 944



Potential Options for Increasing effectiveness/Avoiding duplication



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Combine NC and BTRs into single projects:

“Two BTRs” or “Two BTRs + One NC” in one project



+ Awareness and continuity in the process;

+ Reduce cost/avoid duplication;

❖ GEF Agencies: project design, implementation monitoring and oversight

❖ Executing Agencies: project design, M&E, project implementation:
institutional, technical working groups and PM structures;

+ Align project cycle/duration with reporting requirements/deadlines.

Some final questions for discussion



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- Should there be a cut off date for accessing BUR?
- When is the expectation for approving the BTR guidelines?

Note that as of today, only 57 developing countries have submitted their first BUR, so the earlier countries can start the BTR process, the better

- Cost of BTR- our views



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THANK YOU!