

Annual Operating Plan and Budget for 2027

28th Advisory Board Meeting
CTCN Secretariat
Agenda item 21
22 September 2026



2027 marks the CTCN's fifth and final year of implementation of its Third PoW (2023-2027)

Takes into account COP30 decisions with regard to B-TIP activities and revised functions of CTC that needs to be implemented in 2027

Certain operational costs associated with PALO will be included in the AOP 2027 budget

Estimated budget figures are indicative and intended to provide a general planning framework rather than precise financial allocations

Activities in the budget are subject to the availability of resources

1. Technical Assistance:

26 Technical Assistances anticipated in 2026:

11 of which are funded by AFCIA II and 15 against core funding, are in addition to the list of TAs from the AOP 2026, out of which 9 contracts for TA processing were signed before 30 June 2026 with 18 TAs projected to be signed before the end of 2026.

Post-TA functions: facilitate the scaling up of technical assistance outcomes, identifying financing opportunities, and targeted matchmaking

2. 1 Outreach and Communication

Comms targets in line with Communications and Visibility Strategy (5 to 6 impact stories, social media campaigns related to EC ICS, AFCIA lessons learnt and AFCIA II)

Continue collaboration with WIPO Green, UNEP-CCC, and others

Global CB programme

Attendance at SBs, COP, and at non-traditional conferences NDE logistics support, NDE fora, Network membership engagement

2.1 Outreach and Communications cont.

Community of Innovation: connecting AFCIA projects with investors, technical partners and public institutions and helping successful innovations access the partnerships, knowledge and finance needed to scale

AI-powered investor matchmaking tool is planned for 2027 for AFCIA

Awareness raising for the joint creation of the DPG for Climate Action Collection

2.2 NDE Engagement

5 NDE forums

Logistic support for NDEs based on current request rate

2.3. Network engagement

Implementation of Network engagement strategy

2.4 Other stakeholder engagement (including gender and youth)

Gender, Youth, Regional Innovation Hubs

As part of its ongoing thematic programme on SF6, in 2027 the CTCN will organize a global dialogue on SF6 together with key partners to raise awareness and promote collaboration.

Ongoing CB and fundraising for mitigation activities (CICC, SF6 phase-out), youth, gender, and Indigenous People

3.1 Knowledge sharing

As per the communication and outreach plans for AFCIA II, AFCIA coordination services, and EC ICS; maintenance of CTCN website

3.2. Capacity building

Capacity building activities with topi aligned with B TIP selected topics for 2027

3.3 Monitoring and evaluation

M&E operational activities

4.1 Preparations of the 4th PoW

Consultant to support the development of the Fourth PoW including consultations with stakeholders

4.2 Staffing

P4 Regional manager of Asia Pacific

P4 Partnerships and Matchmaking Manager

Recruitment of both positions is aimed for the second half of 2027 and subject to availability of funding resources.

4.3 Donor Roundtable

A high-level donor roundtable will be convened during COP32 to mobilize resources for the CTCN's Fourth PoW.

5. New mandate

2027 B-TIP implementation: organization of two regional dialogues and one global in-session dialogue. The budgeted activities cover operational and logistical arrangements required to facilitate the dialogues, including venue coordination, participants support, and meeting logistics.

Proposed budget for 2027

	AOP 2027 Budget
CTCN Service Areas	USD
1. Technical assistance in response to country requests	
1.1 Requests coordination, refinement, support	589,280
1.2 Requests implementation	5,600,000
1.3 Post TA Implementation	445,000
Sub-total	6,634,280
2. Outreach, networking, and stakeholder engagement	
2.1 Outreach and Communications	352,500
2.2 NDE engagement	663,000
2.2.i NDE regional forums and other events	603,000
2.2.ii NDE Logistical Support (initial)	60,000
2.3 CTCN Network Member Engagement	95,190
2.4 Other Stakeholder Engagement (including with Gender, Youth, collaboration with LCIPP)	357,000
Sub-total	1,467,690
3. Knowledge management, peer learning and capacity building	
3.1 Knowledge sharing activities and content development	168,542
3.2 Capacity building activities and materials	540,730
3.3 Monitoring and evaluation	66,671
Sub-total	775,943
4. CTCN operational costs	
4.1 CTCN Operations	2,353,921
4.2 CTCN Advisory Board Meetings and other UN Meetings	423,000
Sub-total	2,776,921
5. New Mandate	
5.1 Activities as per New Mandate	230,000
Sub-total	230,000
Grand Total (net of PSC)	11,884,834

We welcome opportunities to explore partnerships, collaboration and cooperation with you to support the delivery of the CTCN services.



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