

**Work programme of the secretariat for the biennium 2020–2021:
update as at 1 January 2020**

Summary

The work programme of the secretariat for the biennium 2020–2021 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 update reflects adjustments of the work programme contained in document FCCC/SBI/2019/4/Add.1 resulting from decisions and conclusions adopted by the governing and subsidiary bodies in 2019, including decisions 17/CP.25 and 6/CMP.15 on the programme budget for the biennium 2020–2021. It also reflects the outcomes of the structural review undertaken by the secretariat in the biennium 2018–2019.

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Abbreviations and acronyms

AC	Adaptation Committee
ACE	Action for Climate Empowerment
BA	biennial assessment and overview of climate finance flows
Bonn Fund	Trust Fund for the Special Annual Contribution from the Government of Germany
BR	biennial report
BUR	biennial update report
CDM	clean development mechanism
CDM EB	Executive Board of the clean development mechanism
CDM-MAP	clean development mechanism business and management plan
CGE	Consultative Group of Experts
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
CRF	common reporting format
CTC	Climate Technology Centre
CTCN	Climate Technology Centre and Network
ETF	enhanced transparency framework
FSV	facilitative sharing of views
FWG	Facilitative Working Group
GCA	global climate action
GCA portal	global climate action portal (NAZCA)
GCF	Green Climate Fund
GEF	Global Environment Facility
GHG	greenhouse gas
GST	global stocktake
IAR	international assessment and review
ICA	international consultation and analysis
ICT	information and communication technology
IPCC	Intergovernmental Panel on Climate Change
IT	information technology
ITL	international transaction log
JI	joint implementation
JISC	Joint Implementation Supervisory Committee
KCI	Katowice Committee of Experts on the Impacts of the Implementation of Response Measures
KJWA	Koronivia joint work on agriculture
LAKI	Lima Adaptation Knowledge Initiative
LCIPP	Local Communities and Indigenous Peoples Platform
LEG	Least Developed Countries Expert Group
LT-LEDS	long-term low-emission development strategy(ies)
LULUCF	land use, land-use change and forestry
MA	multilateral assessment
MPGs	modalities, procedures and guidelines

MRV	measurement, reporting and verification
NA	not applicable
NAMA	nationally appropriate mitigation action
NAP	national adaptation plan
NC	national communication
NDC	nationally determined contribution
NWP	Nairobi work programme on impacts, vulnerability and adaptation to climate change
PAWP	Paris Agreement work programme
PCCB	Paris Committee on Capacity-building
REDD+	reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks (decision 1/CP.16, para. 70)
RM forum	forum on the impact of the implementation of response measures
RSO	research and systematic observation
SB	subsidiary body
SBI	Subsidiary Body for Implementation
SBSTA	Subsidiary Body for Scientific and Technological Advice
SCF	Standing Committee on Finance
TEC	Technology Executive Committee
TT:CLEAR	technology information clearing house
UNEP	United Nations Environment Programme
UNIDO	United Nations Industrial Development Organization
UN SWAP	United Nations System-wide Action Plan
WIM ExCom	Executive Committee of the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts

I. Introduction

A. Background

1. In December 2019, COP 25 approved the programme budget for the biennium 2020–2021, noting with appreciation the methodology applied by the secretariat in developing the budget, including the early engagement with Parties.¹

2. The programme budget was approved on the basis of the secretariat work programme for the biennium 2020–2021 published in June 2019 in document FCCC/SBI/2019/4/Add.1. As such, it did not reflect changes to the work programme resulting from key developments that occurred in the second half of 2019 and will have an impact on the secretariat’s work in 2020–2021:

(a) Decisions and conclusions adopted by the governing and subsidiary bodies in 2019, including decisions 17/CP.25 and 6/CMP.15 on the programme budget for the biennium 2020–2021;

(b) The structural review undertaken by the secretariat in the biennium 2018–2019.

3. Therefore, the secretariat initiated an update of its work programme for the biennium 2020–2021 to incorporate the above-mentioned changes and to enhance transparency. This unofficial document is intended to provide an improved, coherent and accurate basis for reporting on budget implementation and programme delivery in the biennium 2020–2021, and to support the secretariat in meeting its assigned objectives and delivering its mandates in a way that maximizes synergies, enhances organizational agility, collaboration and innovation, and strengthens coherence of activities across the organization.

B. Key changes to the work programme

4. Changes or additions to the work programme resulting from decisions and conclusions adopted by the governing and subsidiary bodies in 2019, including decisions 17/CP.25 and 6/CMP.15 on the programme budget for the biennium 2020–2021, are as follows:

(a) Enhanced support for ACE; preparation of a synthesis report on progress in implementing ACE; and enhanced engagement of all stakeholders in the UNFCCC process and action towards achieving the objective of the Convention, including provision of multilingual communication materials and regional engagement. These additional requirements have been included in the revised work programme of the Communication and Engagement division, and the financial resources allocated to gender and climate change have been adjusted to account for additional mandates stemming from decision 17/CP.25. These are categorized as temporary or short-term activities in the context of the UNFCCC budget,² and would be funded from voluntary contributions to the Trust Fund for Supplementary Activities;

(b) Support for the full extent of activities envisaged in the workplan of the WIM ExCom has been included in the revised workplan of the Adaptation division. These activities are categorized as temporary or short-term activities in the context of the UNFCCC budget. The financial requirements for this work have been included in the supplementary resource requirements and the expected results, outputs and performance indicators have been updated in chapter III below;

(c) Support for activities envisaged in the workplan of the KCI, which requires additional financial resources, has been included in the revised workplan of the Mitigation division;

¹ Decision 17/CP.25, preamble and para. 1.

² See document FCCC/SBI/2019/4, para. 36.

(d) Additional financial resources and revised expected results, outputs and performance indicators have been included in the supplementary funding requirements for the Means of Implementation division for the activities to support development and implementation of the PCCB workplan for the five-year extension period in accordance with provisions of relevant COP 25 decisions, including those pertaining to the priority areas and activities of the PCCB and its core elements;

(e) Parties have not reached consensus in the negotiations on Article 6 of the Paris Agreement. Originally budgeted in the workplan of the Mitigation division, the costs associated with the work under Article 6 have been reviewed and elements that will not be delivered in the biennium 2020–2021 have been removed and its financial components revised.

5. The secretariat undertook an internal review of its operations and structure in the biennium 2018–2019 in the context of its long-term vision and strategic framework developed in response to the evolving needs of stakeholders. The new structure will support the secretariat in performing its assigned functions and meeting its objectives in a way that maximizes synergies and will ensure that the secretariat remains ‘fit for purpose’ to support mandated work under the Convention, the Kyoto Protocol and the Paris Agreement in an effective and cost-efficient manner.

6. Changes to the work programme resulting from the structural review are as follows:

(a) Streamlined support for processes, institutions and work programmes under the Convention, the Kyoto Protocol and the Paris Agreement, including the constituted bodies;

(b) Cross-cutting divisions introduced to enhance coherence and efficiency of workstreams requiring collaboration across the secretariat;

(c) Similar functions clustered to achieve synergies and efficiencies across divisions and programmes, adopting a matrix-like approach;

(d) Functions related to organizational development and oversight, including resource mobilization and partnerships, strengthened;

(e) Streamlined administrative support functions.

7. When the work programme contained in document FCCC/SBI/2019/4/Add.1 was published in June 2019 the new structure had not yet been implemented. During the final phase of preparation for the implementation of the new structure in the second half of 2019, a few necessary refinements were identified for the non-core resource requirements in line with the overall objectives of the structural review. While not affecting overall programme delivery, these refinements have ensured that the non-core resource requirements are adequate for the divisions to deliver their work programmes.

8. The changes reflected in this updated work programme have resulted in an overall reduction of supplementary resource requirements from USD 63.5 million per decision 17/CP.25 to USD 60.4 million.

9. The presentation of this updated work programme is similar to the presentation of the work programme contained in document FCCC/SBI/2019/4/Add.1 and the structure of the two documents is the same. The outputs and accomplishments expected for the biennium are presented by articulating clear objectives and corresponding expected results and performance indicators. Chapter II below provides an overview of the secretariat’s objectives and major activities by division and funding source for 2020–2021. It presents information, including major outputs, in the same way for each division, thereby clarifying what each division will deliver using different sources of funding. Chapter III below presents objectives, results, outputs and performance indicators for each division as well as the allocated resources.

II. Overview of objectives and major activities by division

A. Programmes department

10. The combined outputs of the four divisions of the Programmes department (Adaptation, Mitigation, Means of Implementation, and Transparency) will provide Parties with a broad suite of technical and substantive inputs and support so as to enable comprehensive and coherent international cooperation and implementation of action aimed at the collective achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement.

1. Programmes Coordination

11. Programmes Coordination will provide strategic direction and oversight in relation to the work of the four Programmes divisions. It will ensure strategic, substantive and administrative coherence and synergy in the delivery of their work programmes, including in relation to the established intergovernmental processes and constituted bodies. As a result, Parties will receive coherent support for implementing mitigation and adaptation action enabled by the provision and mobilization of means of implementation while ensuring transparency of action and support. Balanced progress across the work programmes of the four divisions, ensured by Programmes Coordination, is critical for the effective global implementation of the Convention, the Kyoto Protocol and the Paris Agreement.

12. Programmes Coordination will serve as an interface between the Executive and the Programmes divisions to ensure the coherence and alignment of the overarching strategic work of the secretariat and the substantive work of the Programmes divisions. It will work in close cooperation with the Intergovernmental Support and Collective Progress division to ensure strategic, substantive and procedural coherence in supporting the meetings of the governing, subsidiary and constituted bodies and the review of the collective progress of action and support, particularly in the context of the GST. Programmes Coordination will collaborate with the Communication and Engagement division to ensure strategic, coherent and comprehensive outreach and engagement on climate action, support and the transparency thereof. Finally, it will work closely with the Executive and Operations Coordination divisions with a view to ensuring the efficient and effective planning, management and monitoring of resources across the secretariat and enhancing resource mobilization and partnerships.

13. In the biennium 2020–2021, Programmes Coordination will:

(a) Facilitate intergovernmental engagement in responding to the threat of climate change by providing effective, coherent and synergistic support for the operation of processes related to adaptation, mitigation, means of implementation and transparency;

(b) Enable constituted bodies working in the areas of adaptation, mitigation, means of implementation and transparency to fulfil their mandates in an effective, coherent and synergistic way;

(c) Manage and administer the Programmes divisions in accordance with United Nations regulations.

14. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for Programmes Coordination for the biennium 2020–2021 are presented in chapter III below.

2. Adaptation division

15. The Adaptation division will support Parties in enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change. It will facilitate the provision of holistic technical guidance and advice to Parties on all aspects of adaptation and resilience, especially on assessing climate change risks and sharing knowledge; planning responses to impacts and vulnerability; and enhancing implementation and reviewing progress.

16. The division will support a number of processes, including the NAP process, and four constituted bodies (AC, LCIPP FWG, LEG and WIM ExCom). It will support Parties by:

(a) Catalysing knowledge-sharing, action and support in close cooperation with the Means of Implementation, and Communication and Engagement divisions;

(b) Enhancing learning on and understanding of needs and action in response to climate change impacts, as well as increasing the visibility and profile of adaptation and improving the balance between mitigation and adaptation support, in close cooperation with the Transparency division;

(c) Providing technical analyses, syntheses and input for the GST, particularly in the context of recognizing the adaptation efforts of developing country Parties, reviewing the adequacy and effectiveness of adaptation and support provided for adaptation, and reviewing overall progress towards the global goal on adaptation, in close cooperation with the Intergovernmental Support and Collective Progress division.

17. The division's core mandates are derived from Article 2 (objective), Article 3 (principles) and Article 4 (commitments) of the Convention and Article 2 (objective), Article 7 (adaptation) and Article 8 (loss and damage) 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.

18. In the biennium 2020–2021, the Adaptation division will:

(a) Facilitate intergovernmental engagement in adaptation, including by supporting the NAP process, the NWP, the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts, the LCIPP and the technical examination process on adaptation,³ and facilitating adaptation-related reporting and the fulfilment of transparency requirements under the Paris Agreement;

(b) Support the adaptation-related constituted bodies in fulfilling their mandates;

(c) Manage a trusted repository of adaptation data and information;

(d) Facilitate engagement on adaptation to promote action towards the achievement of the objectives and goals of the Convention and the Paris Agreement.

19. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for the Adaptation division for the biennium 2020–2021 are presented in chapter III below.

3. Mitigation division

20. The Mitigation division will support Parties to communicate and cooperate in the implementation of ambitious national action in line with global efforts to limit temperature increase to well below 2 °C and pursue efforts to limit this increase to 1.5 °C above pre-industrial levels. Parties will be supported in developing, communicating and effectively implementing ambitious NDCs in a manner that facilitates clarity, transparency, understanding and accounting, including through the use of collaborative approaches, mechanisms, framework engagements and economic instruments that broaden mitigation action and drive sustainable development.

21. The division will provide technical and operational support to Parties for their mitigation and cooperative implementation efforts, in close cooperation with the cross-cutting Intergovernmental Support and Collective Progress division and the other Programmes divisions, in relation to (1) NDCs, NAMAs, quantified emission limitation and reduction commitments and accounting of assigned amounts; (2) the impact of the implementation of response measures; (3) implementation of the mechanisms under Article 6 (JI), Article 12 (CDM) and Article 17 (emissions trading) of the Kyoto Protocol and Article 6 (cooperative implementation) of the Paris Agreement; (4) the determination and assessment of mitigation co-benefits of Parties' adaptation action or economic diversification plans and (5) non-Party stakeholders' enhanced mitigation action and sectoral mitigation efforts. The

³ For 2020 only, as per decision 1/CP.21.

division will work closely with the cross-cutting Communication and Engagement division to catalyse action and support and to enhance knowledge and understanding of mitigation needs and action.

22. The core mandates of the Mitigation division are derived from Article 3 (principles), Article 4 (commitments) and Article 8 (secretariat functions) of the Convention; Article 2 (policies and measures, and minimization of adverse effects of response measures), Article 3 (quantified emission limitation and reduction commitments, accounting of assigned amounts and minimizing adverse effects of climate change and response measures), Article 6 (JI), Article 12 (CDM) and Article 17 (international emissions trading) of the Kyoto Protocol; and Articles 3–4 (NDCs and impacts of response measures), Article 6 and Article 15 (facilitating implementation and promoting compliance) of the Paris Agreement.

23. In the biennium 2020–2021, the Mitigation division will support:

(a) The delivery of mandated mitigation activities under the Convention and the Paris Agreement in line with the Katowice outcomes of the PAWP;

(b) Negotiations on Article 6 of the Paris Agreement relating to cooperative approaches, the mechanism, and the framework for non-market approaches;

(c) Addressing the impacts of the implementation of mitigation and adaptation action with mitigation co-benefits, including supporting the KCI;

(d) The technical examination process on mitigation;⁴

(e) NDC dialogues and workshops with a view to enhancing mitigation action;

(f) The preparation of LT-LEDS;

(g) Sectoral mitigation efforts, including under international aviation and maritime.

24. Under the Kyoto Protocol, the division will oversee and support the operation of the CDM and JI and the related reporting, review and compliance regime.

25. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for the Mitigation division for the biennium 2020–2021 are presented in chapter III below.

4. Means of Implementation division

26. The Means of Implementation division will provide critical assistance to Parties for enhancing access to and mobilizing and scaling up support for the implementation of the Convention, the Kyoto Protocol and the Paris Agreement by supporting the climate finance architecture, international cooperation on climate technology development and transfer, and the implementation of capacity-building arrangements and processes.

27. The division's core mandates are derived from Article 4 (commitments), Article 11 (Financial Mechanism) and Article 12 (communication of information on implementation) of the Convention; other mandates derived from Article 10 (technology transfer and capacity-building), Article 11 (finance and technology transfer) and Article 12, paragraph 8 (levy for adaptation financing), of the Kyoto Protocol also apply. Additional mandates are set out 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 division's mandates are derived from Article 2, paragraph 1(c), and Article 9 (climate finance), Article 10 (technology development and transfer), Article 11 (capacity-building) and relevant provisions of Article 13 (transparency) and Article 14 (GST), and from accompanying provisions of decision 1/CP.21 and the Katowice outcomes that operationalize the Paris Agreement on matters related to climate finance, technology development and transfer, and capacity-building.

28. In the biennium 2020–2021, the Means of Implementation division will support:

(a) Initiation of climate finance work to enable enhanced implementation of the Convention and the Paris Agreement, which will be the priority for the biennium, particularly the intergovernmental activities relating to long-term finance and Article 9, paragraph 5

⁴ For 2020 only, as per decision 1/CP.21.

(projected levels of finance), of the Paris Agreement, including processing the biennial communications of developed country and other Parties and establishing a dedicated online portal; organizing an in-session workshop on long-term finance, a biennial in-session workshop on Article 9, paragraph 5, and the biennial ministerial dialogue on climate finance; initiating work on setting the new quantified collective climate finance goal; assisting the CMP and the CMA in conducting the fourth review of the Adaptation Fund; assisting the COP in conducting the seventh review of the Financial Mechanism; and reviewing the mandates of the SCF;

(b) Implementation of the workplan of the SCF, such as preparation of the fourth BA, including the mapping of Article 2, paragraph 1(c), of the Paris Agreement, preparation of the first report on the determination of developing countries' needs related to implementing the Convention and the Paris Agreement, organization of the SCF Forum and preparation of draft guidance for the operating entities of the Financial Mechanism;

(c) Activities to support the Technology Mechanism in relation to operationalizing the technology framework under Article 10 of the Paris Agreement and implementing the workplan of the TEC, while continuing to collaborate with other relevant partner organizations in providing support to developing countries for identifying and prioritizing their technology needs; and the intergovernmental work and negotiations on matters related to technology development and transfer under the Convention and the Paris Agreement, including in relation to the independent review of the CTCN and the periodic assessment of the effectiveness and adequacy of the support provided to the Technology Mechanism for supporting implementation of the Paris Agreement;

(d) Activities to support the development and implementation of the workplan of the PCCB for the five-year extension period in accordance with provisions of relevant COP 25 decisions, including those pertaining to the priority areas and activities of the PCCB and its core elements to be included in the workplan; the organization of two annual Capacity-building Hubs to be held at COP sessions; and the intergovernmental work and negotiations on matters related to capacity-building under the Convention, the Kyoto Protocol and the Paris Agreement, including in relation to the institutional arrangements for capacity-building under the Convention and the initial institutional arrangements for capacity-building to implement Article 11 of the Paris Agreement.

29. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for the Means of Implementation division for the biennium 2020–2021 are presented in chapter III below.

5. Transparency division

30. Transparency is key to the raising ambition of climate action, building mutual trust and confidence among Parties and promoting effective implementation of action and support. Effective implementation of the agreed transparency arrangements under the Convention, the Kyoto Protocol and the Paris Agreement affords Parties a trusted basis for determining collective progress towards achieving relevant established climate change objectives and goals. In addition, through the transparency arrangements, Parties are given the opportunity to highlight best practices and success stories as well as common challenges faced in implementation. The Transparency division will engage in all areas related to transparency, supporting all Parties in implementing the existing MRV systems, including REDD+, and in preparing for the transition to the new ETF. The division will provide support to developing countries on transparency arrangements, support the CGE and provide all Parties and other stakeholders with up-to-date official data, information and analysis on Parties' achievements, including the implementation of their NDCs. These activities will facilitate the monitoring and tracking of progress, and their outputs will be used to inform the GST and the arrangements for facilitating implementation and promoting compliance.

31. The purpose of the Transparency division is to support the intergovernmental process related to MRV under the Convention and the Kyoto Protocol, and the ETF under the Paris Agreement, including by providing technical assistance to developing country Parties and training to experts engaged in the reporting, review and analysis processes. It will support work on relevant methodological issues, including in relation to GHG inventories, REDD+,

agriculture, LULUCF, IPCC guidelines and common metrics. It will also support and facilitate the transparency-related work of the CGE and maintain a transparency data hub, which includes data and information management and analysis.

32. The division's core mandates are derived from Article 3 (principles), Article 4 (commitments), Article 8 (secretariat functions) and Article 12 (communication of information) of the Convention; from Article 2 (policies and measures), Article 3 (quantified emission limitation and reduction commitments and accounting of assigned amounts), Article 5 (emissions and GHG inventories), Article 7 (reporting) and Article 8 (review) of the Kyoto Protocol; and from the Paris Agreement, whereby Article 13 (transparency) guides the work of the division, complemented by Article 4 (NDCs), Article 5 (forests and REDD+), Article 7 (adaptation information), Articles 9–11 (climate finance, technology development and capacity-building), Article 14 (GST) and Article 15 (mechanism to facilitate implementation of and promote compliance). Additional mandates are set out in decisions and conclusions of the governing and subsidiary bodies of the Convention, the Kyoto Protocol and the Paris Agreement.

33. In the biennium 2020–2021, the Transparency division will:

(a) Support Parties in implementing MRV under the Convention and the Kyoto Protocol, facilitate the submission, review, analysis and international assessment of information provided by Parties in their NCs, GHG inventories, BRs, BURs and submissions of proposed REDD+ reference levels and REDD+ results, and coordinate the implementation of IAR, including MA, and ICA, including FSV;

(b) Coordinate the development and operationalization of the ETF and launch the transition thereto, including providing technical and implementation support to developing country Parties and preparing the enabling environments and processes for phasing in the ETF, including establishing review practices, training new experts and preparing new electronic systems and tools;

(c) Support the negotiations on the implementation and methodological aspects of MRV, including GHG inventories, the GHG data interface, LULUCF, REDD+, the KJWA, provision of financial and technical support to developing countries, the work of the CGE, IPCC guidelines and common metrics, and the negotiations on the follow-up methodological work under the MPGs for the ETF as requested in decision 18/CMA.1;

(d) Support and facilitate the work of the CGE in helping developing country Parties to meet their reporting commitments under the Convention and the Paris Agreement, support the meetings of lead reviewers for BRs and NCs and for GHG inventories, provide input to the work of the Compliance Committee under the Kyoto Protocol, and facilitate understanding and reporting of NDCs and BTRs under the Paris Agreement;

(e) Develop, maintain and manage a transparency data hub, promoting the secretariat as the unique official depository of climate change data; support and enhance the existing systems and tools used for reporting, submission, review, analysis and assessment processes, such as the UNFCCC data warehouse, CRF Reporter, GHG data interface registries and REDD+ web platform; and prepare synthesis reports, ensuring that the latest, authoritative information is readily accessible to stakeholders.

34. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for the Transparency division for the biennium 2020–2021 are presented in chapter III below.

B. Operations department

35. The combined outputs of the three divisions of the Operations department (Legal Affairs; Conference Affairs; and Administrative Services, Human Resources, and Information and Communication Technology) are critical to ensuring that Parties are provided with a broad suite of legal, logistical, documentation, ICT and travel support to enable comprehensive and coherent international cooperation and support for the implementation of action towards the collective achievement of the objectives and goals of

the Convention, the Kyoto Protocol and the Paris Agreement. The Operations department will ensure that the secretariat operates effectively and efficiently.

1. Operations Coordination

36. Operations Coordination will ensure the strategic focus, effective coordination and operational improvement of the Operations department. It will collaborate with Programmes Coordination and Executive in (1) taking and reviewing decisions on the strategic direction and priorities of the secretariat and the corresponding allocation of resources; (2) ensuring that all divisions contribute to the secretariat's aspiration to remain a strategically agile and effective organization; (3) fostering the organization-wide culture and values of innovation, agility and flexibility for the achievement of its goals and mandates; (4) taking a coherent secretariat-wide approach to resource mobilization and partnerships through coordination, policy support, processes, capacity-building and development of the required intelligence, tools, resources and services; (5) keeping the secretariat accountable to the governing bodies; (6) supporting business efficiency and regulatory compliance through consistent and coherent management of records and information; (7) preserving the history and legacy of the intergovernmental climate negotiation process and the institutional memory of the secretariat and (8) facilitating research and public access to UNFCCC historical archives to demonstrate the transparency of its process and operations.

37. In the biennium 2020–2021, Operations Coordination will:

(a) Manage and administer the Operations department in accordance with United Nations regulations;

(b) Develop, coordinate and facilitate partnerships with Parties and non-Party stakeholders to create impact and/or secure financial, human and material resources to enable the secretariat to carry out its mandated work;

(c) Manage official records and preserve archives.

38. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for Operations Coordination for the biennium 2020–2021 are presented in chapter III below.

2. Legal Affairs division

39. The Legal Affairs division will support the climate change process by providing independent, high-quality, authoritative and sound legal, procedural and, where relevant, substantive advice and services with a view to maintaining trust in the fairness, inclusivity and transparency of the climate change regime.

40. The division's core mandates are derived from the Convention (Articles 7, 8, 15, 16 and 17), the Kyoto Protocol (Articles 13, 14, 18, 20 and 21) and the Paris Agreement (Articles 11, 12, 15, 16, 17, 22 and 23) as well as from the rules of procedures of all the bodies and mechanisms thereunder.

41. In the biennium 2020–2021, the Legal Affairs division will:

(a) Provide legal and procedural services to support the sound delivery of all mandated activities under the Convention, the Kyoto Protocol and the Paris Agreement, including the Katowice outcomes of the PAWP, and to ensure that the governing and subsidiary bodies function and operate in accordance with legal, procedural and institutional requirements, and that presiding officers, Bureau members, regional and negotiating groups, Parties, chairs, facilitators and secretariat teams receive timely and effective legal, procedural and, where relevant, substantive support and services in respect of all agenda items under negotiation;

(b) Provide legal and procedural support to ensure that all constituted bodies and institutional arrangements under the Convention, the Kyoto Protocol and the Paris Agreement operate in accordance with legal, procedural and institutional requirements, including substantive, technical and logistical services to support the operations of the Compliance Committee under the Kyoto Protocol and the Committee under Article 15 of the Paris Agreement;

(c) Provide innovative tools for promoting treaty implementation and legal capacity-building to further UNFCCC engagement with Parties and non-Party stakeholders and across the wider United Nations system to enhance UNFCCC action towards achieving its objectives;

(d) Protect the legal interests of the secretariat and the UNFCCC process (minimizing the legal liabilities of the secretariat) and ensure that the operations, management and administration of the secretariat are conducted in accordance with decisions of the COP, the CMP and the CMA and applicable United Nations regulations, rules and policy.

42. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for the Legal Affairs division for the biennium 2020–2021 are presented in chapter III below.

3. Conference Affairs division

43. The provision of optimal conference services for the sessions of the governing and subsidiary bodies, as well as for a wide range of workshops and other events, is a cornerstone of the secretariat support system. The Conference Affairs division will create an optimal environment for UNFCCC events and facilitate the preparation of Parties and other stakeholders for such events. The division will plan and coordinate conferences and provide high-quality conference services, including managing the Trust Fund for Participation in the UNFCCC Process, documents, meetings and the registration and accreditation of participants.

44. The division's core mandates are derived from Article 8, paragraph 2, of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and Article 17 of the Paris Agreement (secretariat functions), as well as Article 7 of the Convention (the COP), Article 13 of the Kyoto Protocol (the CMP) and Article 16 of the Paris Agreement (the CMA). Additional mandates are set out in decisions and conclusions of the governing and subsidiary bodies of the Convention, the Kyoto Protocol and the Paris Agreement.

45. No additional sessions are foreseen in 2020–2021, but demand for Conference Affairs core services will remain largely unchanged. The division will review the conference requirements for the implementation phase of the intergovernmental process and take innovative action to meet both standard and new requirements and to ensure that the best possible facilities and services are provided for UNFCCC conferences and events.

46. In the biennium 2020–2021, the Conference Affairs division will, in addition to providing its core services, such as making meeting arrangements, facilitating participation at meetings and managing official documentation:

(a) Consolidate some of the new, innovative processes and systems implemented in the biennium 2018–2019 with a view to making registration of participants even more reliable, efficient and secure, including by incorporating a daily badging system that allows for more flexible nomination of delegates;

(b) Enhance the electronic management of documents, with a focus on more efficient collaboration and faster processing of in-session documents;

(c) Improve the quality and experience of Party and non-Party stakeholder modes of engagement at sessions of the COP and of the subsidiary bodies.

47. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for the Conference Affairs division for the biennium 2020–2021 are presented in chapter III below.

4. Administrative Services, Human Resources, and Information and Communication Technology division

48. The Administrative Services, Human Resources, and Information and Communication Technology division will deliver a wide range of operational services that will support the intergovernmental process, related institutions, bodies and mechanisms,

including conferences and meetings, the regulatory systems under the Kyoto Protocol, and the daily operations of the secretariat and its divisions:

(a) Administrative services, including coordinating the preparation of the secretariat budget and work programme and reporting on implementation, managing financial resources, developing financial and administrative policies and guidelines, managing procurement, premises and property, and making travel arrangements;

(b) Human resources services, including more effective planning of the workforce, strategic talent management and organizational development with a view to increasing the geographical and gender diversity of the secretariat and meeting its evolving needs more effectively;

(c) ICT services, including providing specialized information system services to the secretariat, and IT infrastructure services that enable efficient and effective support to be provided to Parties by the secretariat.

49. The division's core mandates related to administrative and human resources services are derived from Article 8, paragraph 2, of the Convention, Article 14, paragraph 2, of the Kyoto Protocol, Article 17 of the Paris Agreement, decision 15/CP.1 (UNFCCC financial procedures and related Financial Regulations and Rules of the United Nations), decision 16/CP.1 (Bonn as the seat of the secretariat, including pertinent offer of the Government of Germany) and decision 12/CP.15 (reducing and offsetting GHG emissions). The division's core mandates related to ICT services are contained in Article 12 of the Convention (communication of information on implementation), Articles 5, 7 and 8 of the Kyoto Protocol (reporting and review requirements) and Articles 6, 12 and 17 of the Kyoto Protocol (project-based mechanisms and emissions trading). Additional mandates for operational services are set out in decisions and conclusions of the governing and subsidiary bodies of the Convention, the Kyoto Protocol and the Paris Agreement.

50. In the biennium 2020–2021, the Administrative Services, Human Resources, and Information and Communication Technology division will deliver:

(a) Administrative services, including coordinating the preparation of the secretariat budget for the biennium 2022–2023, effectively managing and administering UNFCCC financial resources and coordinating procurement activities, ensuring compliance with applicable regulations, rules, decisions, policies and contracts and meeting reporting requirements; providing efficient travel and travel-related services to UNFCCC meeting participants and staff; and ensuring the provision of an appropriate, safe and environmentally sustainable physical working environment;

(b) Human resources services, including outreach initiatives for better talent acquisition, providing improved human resources data for decision makers; providing learning, development and career support services; managing a platform for performance appraisal and offering support, guidance and advice to managers and staff; and processing staff entitlements and benefits in a timely manner;

(c) ICT services, including providing a secure, reliable, sustainable and coherent IT infrastructure; operating and maintaining existing mandated systems that support the intergovernmental process, and improving the overall level of ICT, with a focus on extending and improving critical user-facing services; leveraging infrastructure and tools implemented in 2018–2019 to increase the efficiency and effectiveness of the IT services that are integral to secretariat operations; and introducing innovative IT products that could improve the efficiency and productivity of secretariat staff and external users, and safeguard information security.

51. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for the Administrative Services, Human Resources, and Information and Communication Technology division for the biennium 2020–2021 are presented in chapter III below.

C. Cross-cutting divisions

52. Cross-cutting work streams have become commonplace in progressive and proactive organizational structures. The underlying purpose of a cross-cutting function is to better connect programme and operational areas of work, leverage efficiencies and keep the structures agile and responsive. Under the guidance of the Executive division, the two cross-cutting divisions will deliver core and critical work in close collaboration with the Programmes and Operations departments. This work is not new and was previously either embedded in divisions or, in the case of communications, was under stand-alone division within the operations cluster.

53. Applying best practice for organizational design, these cross-cutting divisions, aim to provide greater effectiveness and efficiency. The effectiveness gains are expected to be realized by ensuring greater focus on the interaction of both cross-cutting divisions with the Programmes and Operations departments. The efficiency gains are expected to be realized through greater consolidation of resources and avoidance of potential duplication. The need for such cross-cutting and integrated work became evident in the work on and support to the PAWP. The implementation of this approach has been tested through the PAWP process culminating in the successful adoption of the Katowice package. The new, post-Katowice era requires a corresponding change in the secretariat's work programme as presented here.

54. The Intergovernmental Support and Collective Progress division consolidates functions that had been embedded in different divisions in previous budget cycles (SBI coordination in Mitigation, Data and Analysis, SBSTA coordination in Finance, Technology and Capacity-building, governing bodies support in Executive Direction and Management, external relations and protocol in Conference Affairs Services). Experience has shown that the decentralized approach has led to the creation of duplicate processes and has resulted in managers who act as part-time body coordinators spending an increasing amount of time away from their substantive assignments. In 2018, as a transitional measure to deliver effective support for the PAWP, the relevant staff were consolidated into a single team to provide integrated support to all subsidiary and governing bodies as well as their presiding officers and their Bureaux. This enabled greater streamlining and harmonization of processes, saving other divisions' and Party delegations' time and energy. While finalization of the PAWP and closure of the Ad Hoc Working Group on the Paris Agreement has helped to reduce the need for the temporary assignment of staff to supporting substantive negotiations, the experience of consolidating support to all bodies into a single team focused on this task has proved beneficial, and this approach is reflected in the 2020–2021 structure and budget.

55. Post-Katowice, as the work of the governing and subsidiary bodies shifts from developing MPGs to the oversight of their implementation, it has also been considered most effective to combine the support to these bodies with the organization of processes related to assessing collective progress. In the 2020–2021 biennium and beyond, this will ensure greater focus on oversight and progress assessment and greater coherence in the support to the organization of the bodies' agendas and work programmes.

56. The Communication and Engagement cross-cutting division seeks to ensure that the communications work of the secretariat is driven by the outcomes of all processes and bodies, whereas previously the focus of this work has been linked more heavily in support of the ad hoc negotiation processes. Similarly, engagement activities will be conducted on behalf of all processes and bodies. These areas of work are not distinct or separate from the core work of the Programmes divisions. The Communication and Engagement division will also provide a more solid basis for implementing the established work programmes on education/public awareness and gender in a manner that seeks synergies among all other divisions. This will allow the implementation of ongoing and revised work programmes in these areas to minimize cost and maximize delivery by mainstreaming these topics into all relevant work programmes and bodies.

1. Intergovernmental Support and Collective Progress division

57. The Intergovernmental Support and Collective Progress division will enable the governing and subsidiary bodies of the Convention, the Kyoto Protocol and the Paris

Agreement to function and thus facilitate progress in the climate process. The division will ensure the coherence, consistency and timeliness of the work of the bodies and enable and support overarching processes, such as the periodic review of the adequacy of the long-term global goal under the Convention and the GST under the Paris Agreement.

58. In the biennium 2020–2021, the Intergovernmental Support and Collective Progress division will:

(a) Enable the functioning of the intergovernmental climate change process through the organization and substantive management of the meetings of the governing and subsidiary bodies as well as their Bureaux, including preparatory meetings, and supporting the Presidencies and incoming Presidencies of the COP;

(b) Support implementation of two fundamental processes under the Convention and the Paris Agreement – the periodic review of the long-term global goal and the GST – that cut across much of the substantive focus of the operations of the governing and subsidiary bodies, as well as support consideration of RSO.

59. The division will facilitate interaction between the presiding officers of the governing and subsidiary bodies and the 13 constituted bodies under the Convention serviced by the secretariat⁵ in order to ensure the coherence and complementarity of their respective functions and activities in support of the implementation of the Convention, the Kyoto Protocol and the Paris Agreement.

60. In the biennium 2020–2021, the Intergovernmental Support and Collective Progress division will support the operations of the governing and subsidiary bodies, including two sessions each of the COP, the CMP and the CMA, and four sessions each of the SBSTA and the SBI, complemented by a number of meetings of the Bureaux of the bodies. The division will also provide continuous strategic, substantive and procedural support to the Presidencies of COP 25 and 26 as well as the incoming Presidency of COP 27. In facilitating Parties' assessment of collective progress, the focus for the biennium will be on supporting consideration of RSO, conducting the review of the long-term global goal and preparing for the first GST.

61. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for the Intergovernmental Support and Collective Progress division for the biennium 2020–2021 are presented in chapter III below.

2. Communication and Engagement division

62. The Communication and Engagement division will ensure that the global response to climate change is informed by a single cohesive message based on the outcomes of the intergovernmental process. The division will work to improve coherence among the actions of a wide variety of actors and the alignment of those actions with the objective of the Convention and the purpose of the Paris Agreement.

63. The Communication and Engagement division will have multiple cross-cutting objectives: it will communicate authoritative, relevant and timely information to Parties, non-Party stakeholders and the public regarding the UNFCCC process and action on climate change, with emphasis on proactively building support among all stakeholders so as to facilitate engagement in and recognition of climate action and increase ambition. It will have three subdivisions:

(a) **Communications and Knowledge**, focusing on external and internal communications, as well as on information and knowledge management, to ensure that all stakeholders are well informed and can access the information they need to support or engage with the UNFCCC process;

(b) **Engagement**, focusing on facilitating climate action by Parties and non-Party stakeholders, observer engagement, partnerships, gender integration and ACE;

⁵ AC, CDM EB, CGE, committee under Article 15 of the Paris Agreement, Compliance Committee under the Kyoto Protocol, JISC, KCI, LCIPP FWG, LEG, PCCB, SCF, TEC and WIM ExCom.

(c) **Mechanisms Outreach**, focusing on communication and outreach regarding the mechanisms bodies and processes.

64. The division will deliver all communications and engagement support services for established processes and bodies supported by the Programmes divisions and provide support to both Executive and presiding officers in collaboration with the Intergovernmental Support and Collective Progress division. Effective collaboration with the Operations department will be critical to supporting the underlying IT systems and for full integration with the session management and delegate support services delivered by the Conference Affairs division.

65. The division's core mandates are derived from Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol (secretariat functions), Article 6 and Article 7, paragraph 6, of the Convention (education, training and public awareness), Article 12 of the Convention (communication of information on implementation), Article 10 of the Kyoto Protocol and Article 12 of the Paris Agreement (education, training and public awareness) and decision 23/CP.18 (gender). Additional mandates are set out in decisions and conclusions of the governing and subsidiary bodies of the Convention, the Kyoto Protocol and the Paris Agreement.

66. In the biennium 2020–2021, the Communication and Engagement division will:

(a) Manage and communicate authoritative, relevant and timely information and data to Parties, non-Party stakeholders and the public regarding the UNFCCC process and action on climate change;

(b) Manage and communicate authoritative, relevant and timely information and data to Parties, non-Party stakeholders and the public regarding the mechanisms bodies and processes;

(c) Enhance communication of the goals and achievements of the intergovernmental process; and harvest information and produce material that can be showcased via the UNFCCC website, mobile apps and social media and in the press;

(d) Help Parties and non-Party stakeholders to engage in cooperative initiatives in support of the implementation of the Convention, the Kyoto Protocol and the Paris Agreement.

67. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for the Communication and Engagement division for the biennium 2020–2021 are presented in chapter III below.

D. Executive division

68. The Executive division will ensure that the work of the secretariat is guided by Article 2 of the Convention and of the Paris Agreement and by the values and principles of the United Nations. In its outreach, it will promote the ultimate objective of the Convention, the urgency of action and the importance of engaging a broad range of stakeholders to complement government action. The Executive division will ensure that work in the United Nations system in support of a coherent and well-coordinated global response to climate change, in line with the Sustainable Development Goals, is informed by and responsive to the outcomes of the UNFCCC process.

69. The Executive division will provide strategic guidance to the work of the secretariat, ensuring the overall coherence and responsiveness of the organization's work in relation to its mandates. It will oversee the secretariat's strategic cooperation and partnerships with other organizations, including within the United Nations system, and key stakeholders in the climate change process. The Executive Secretary will lead the organization and represent it externally. The Deputy Executive Secretary will support the outreach conducted by the Executive Secretary and ensure the effectiveness and efficiency of secretariat operations and the development of the organization in line with strategic priorities.

70. The Executive division will oversee all secretariat activities in relation to the oversight and implementation of the legal instruments. The core mandates of Executive are derived from Article 8 of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and Article

17 of the Paris Agreement (secretariat functions). Additional mandates are set out in decisions and conclusions of the governing and subsidiary bodies of the Convention, the Kyoto Protocol and the Paris Agreement, such as those on arrangements for intergovernmental meetings.

71. In the biennium 2020–2021, the Executive division will focus on three broad areas with related objectives:

(a) Facilitating intergovernmental engagement by overseeing the secretariat support systems;

(b) Conducting outreach to a broad range of stakeholders, and ensuring strategic coordination within the United Nations system, to promote action towards the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement;

(c) Managing and administering the cross-cutting divisions and Executive, as well as the secretariat overall, in accordance with United Nations regulations.

72. In relation to intergovernmental engagement, the Executive division will provide strategic guidance on and effective coordination of secretariat support systems, including providing executive support and advice to COP Presidencies and presiding officers on advancing work in the UNFCCC process. The Executive division will engage with governments to facilitate their understanding of, and engagement with, issues under discussion in the UNFCCC process and established processes to support the implementation of negotiated mandates. As for outreach to, and engagement with, a broad range of external stakeholders, the Executive division will undertake strategic outreach to key stakeholders, including United Nations agencies, intergovernmental organizations, non-governmental organizations and representatives of the private sector, to facilitate and promote an ambitious global response to climate change. The Executive division will strengthen the coordination of secretariat interaction with the Executive Office of the Secretary-General and other United Nations entities, including on system-wide strategic approaches to addressing climate change issues and implementing the Sustainable Development Goals, to help to align United Nations system activities with the outcomes of the UNFCCC process. In relation to the management of the secretariat, the Executive division will ensure the strategic development of the organization, the effective functioning of governance mechanisms for the efficient use of secretariat resources, and overall operational responsiveness to the needs of Parties. The Executive division will also provide administrative support for the management of its own human and financial resources and those of the two cross-cutting divisions.

73. The objectives, expected results, outputs and performance indicators as well as resource requirements and staffing for Executive for the biennium 2020–2021 are presented in chapter III below.

III. Expected results, outputs and resource requirements by division

74. This chapter presents the revised expected results, outputs, performance indicators and resource requirements for all appropriations across all funds,⁶ except in relation to the IPCC for which the only activity is to transfer a grant to the IPCC. Expected results and performance indicators are presented for all work, irrespective of funding source. Outputs are specified clearly by funding source of the underlying activity.

⁶ The figures shown in the resource requirement tables do not include each fund's provisions for programme support costs; the programme support costs referred to in this document relate to the stand-alone fund. CDM-MAP and JI management plan budgets are approved by the CDM EB in United States dollars.

A. Programmes department

Table 1
2020–2021 objectives, results, outputs and performance indicators for Programmes Coordination

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 1a: intergovernmental engagement		
Facilitate intergovernmental engagement on responding to the threat of climate change by ensuring the provision of effective, coherent and synergistic support to the operation of processes related to adaptation, mitigation, means of implementation and transparency		
ER101-011-1 Parties are provided with comprehensive and coherent support to facilitate their implementation of agreed UNFCCC provisions	Core Comprehensive and strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to intergovernmental processes Supplementary NA	Number of complementary activities identified and resource needs minimized through coordination of delivery Baseline: NA Target: 4 activities
Objective 2: constituted bodies		
Enable constituted bodies working in the areas of adaptation, mitigation, means of implementation and transparency to fulfil their mandates in an effective, coherent and synergistic way		
ER200-011-1 Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	Core Comprehensive and strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to constituted bodies Supplementary NA	Number of complementary activities identified and resource needs minimized through coordination of delivery Baseline: NA Target: 4 activities
Objective 5: oversight and administration		
Effectively manage and administer the Programmes department		
ER500-011-1 The human and financial resources and other assets of the Programmes divisions are effectively managed in accordance with relevant United Nations regulations	Programme support costs and the CDM Effective and efficient financial and human resource management of the four divisions	Expenditure levels compared with the approved budget and available cash Baseline: 99 per cent Target: 99 per cent

Table 2
2020–2021 resource requirements for Programmes Coordination

(Euros)

<i>Funding source</i>	
Core budget	513 880
Supplementary funds	–
Programme support costs	1 591 920
CDM-MAP	268 080
Total resources	2 373 880

Table 3
2020–2021 post requirements for Programmes Coordination

<i>Funding source</i>	<i>Posts</i>
Core budget	2
Professional level staff and above	1
General Service level staff	1
Supplementary	–
Programme support costs	8
CDM-MAP	1
Total	11

Table 4
2020–2021 objectives, results, outputs and performance indicators for the Adaptation division

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 1a: intergovernmental engagement		
Facilitate intergovernmental engagement on adaptation by providing support to ongoing intergovernmental oversight of established processes and negotiation of new, revised or enhanced processes, as appropriate		
ER101-001-1	Core	Percentage of presiding officers expressing satisfaction with the level of support provided
Parties' consideration of the progress of established processes and bodies related to adaptation is facilitated	16 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions: • NAPs (4 SBI sessions)	Baseline: NA Target: 100 per cent

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
	<ul style="list-style-type: none"> • NWP (2 SBSTA sessions) • AC (2 SB/COP/CMA sessions) • Matters relating to the LDCs (4 SBI sessions) • WIM ExCom (2 SB/COP/CMA sessions) • LCIPP (2 SB/COP sessions) 	
Objective 1b: established processes		
Facilitate intergovernmental engagement on adaptation by supporting the operation of established processes, including the NAP process and the NWP		
ER102-001-1	Core	Implementation status of the activities under NAPs and the NWP
The operation of established intergovernmental processes related to adaptation matters is facilitated	<ul style="list-style-type: none"> • 2 progress reports on NAPs • 1 NAP Expo with 72 funded country representatives • 2 progress reports on the NWP • 1 NWP Focal Point Forum • Planning for the technical examination process on adaptation • 14 technical reports 	Baseline: number of planned activities Target: 100 per cent implementation of planned activities
	Supplementary	
	<ul style="list-style-type: none"> • 1 NAP Expo with 72 funded country representatives • 1 NAP technical meeting with 25 funded participants • 6 regional NAP Expos with a total of 30 funded participants • 1 NWP Focal Point Forum • 5 LAKI meetings with a total of 75 funded participants • 1 technical expert meeting and 1 technical paper • 4 technical reports 	
Objective 2: constituted bodies		
Enable the AC, LCIPP FWG, LEG and WIM ExCom to fulfil their mandates		
ER200-001-1	Core	Number of meetings of bodies
Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support, and process-related advice	12 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each	Baseline: minimum number of mandated meetings Target: minimum number of mandated meetings
	Supplementary	
	4 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each	Agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
ER200-001-2 Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	<p>Core</p> <ul style="list-style-type: none"> • 10 annual/biannual reports of the constituted bodies • 1 Adaptation Forum • Reports/documents/technical papers as per work programmes <p>Supplementary</p> <ul style="list-style-type: none"> • 1 Adaptation Forum • 5 regional NAP training workshops with 145 national experts trained • 25 technical meetings and workshops: <ul style="list-style-type: none"> • AC (4) • LEG (1) • LCIPP (4) • WIM ExCom (4), its task force on displacement (4) and 8 regional workshops • 10 Open NAP case studies • Reports/documents by constituted bodies 	<p>Baseline: 100 per cent Target: 100 per cent</p> <p>Implementation status of activities under the work programmes Baseline: number of planned activities Target: 100 per cent implementation of planned activities</p>
Objective 3: data and information management		
Manage a trusted repository of adaptation data and information, including the adaptation registry, NAP Central, the adaptation knowledge portal, the LCIPP web portal and the Fiji Clearing House for Risk Transfer		
ER300-001-1 Parties and the public are provided with authoritative, up-to-date and readily accessible adaptation-related information	<p>Core</p> <p>5 data portals maintained:</p> <ul style="list-style-type: none"> • Adaptation registry • NAP Central • LCIPP web portal • Adaptation knowledge portal • Fiji Clearing House for Risk Transfer <p>Web pages on adaptation processes/bodies maintained</p> <p>Supplementary</p> <p>5 data portals enhanced:</p> <ul style="list-style-type: none"> • Adaptation registry • NAP Central • LCIPP web portal 	<p>Information on the adaptation databases and web pages is regularly updated</p> <p>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</p> <p>Adaptation communications and NAP documents submitted are uploaded to the corresponding registry and web page and made publicly accessible Baseline: number of submissions Target: 100 per cent</p>

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
	<ul style="list-style-type: none"> • Adaptation knowledge portal • Fiji Clearing House for Risk Transfer 	
Objective 4: enhance engagement		
Facilitate engagement on adaptation to promote action towards the achievement of the objectives and goals of the Convention and the Paris Agreement		
ER400-001-1	Core	Number of outreach materials
Policymakers are supported in understanding and aligning their adaptation actions with the established objectives and goals of the UNFCCC and the Paris Agreement	Outreach materials, including speeches, infographics, brochures, videos, presentations for all adaptation processes/bodies	Baseline: NA Target: 8 per process/body
	Supplementary	
	Maintenance of 3 social media platforms and enhanced outreach materials	

Table 5
2020–2021 resource requirements for the Adaptation division
(Euros)

<i>Funding source</i>	
Core budget	6 221 800
Supplementary funds	5 902 280
Total resources	12 124 080

Table 6
2020–2021 post requirements for the Adaptation division

<i>Funding source</i>	<i>Posts</i>
Core budget	22
Professional level staff and above	17
General Service level staff	5
Supplementary	10
Total	32

Table 7
2020–2021 objectives, results, outputs and performance indicators for the Mitigation division

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 1a: intergovernmental engagement		
Facilitate intergovernmental engagement in relation to NDCs, the design of the NDC registry under Article 4, paragraph 12, of the Paris Agreement, response measures, the Kyoto Protocol's mechanisms and Article 6 of the Paris Agreement		
ER101-002-1 Parties' consideration of the progress of established processes and bodies related to mitigation, response measures and cooperative implementation is facilitated	Core 15 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions: <ul style="list-style-type: none"> • Contact group on the RM forum (4 SB sessions) • Report of the RM forum (2 COP/CMP/CMA sessions) • Guidance on CDM (2 CMP sessions) • Guidance on JI (2 CMP sessions) • Emissions from international bunkers (4 SB sessions) • Mitigation elements of the report on NAMAs (1 COP session) 	Percentage of presiding officers expressing satisfaction with the level of support provided Baseline: NA Target: 100 per cent
ER101-002-2' Parties' development and consideration of new/additional MPGs related to cooperative implementation is facilitated	Core <ul style="list-style-type: none"> • 3 CMA decisions with new or updated MPGs with respect to the implementation of Article 6 of the Paris Agreement 	Percentage of presiding officers expressing satisfaction with the level of support provided Baseline: NA Target: 100 per cent
Objective 1b: established processes		
Facilitate the intergovernmental processes in relation to response measures, NDCs and LT-LEDS		
ER102-002-1 The operation of established mitigation, response measures and cooperative implementation intergovernmental processes is facilitated	Core <ul style="list-style-type: none"> • 4 RM forums (including preparing documents and reports) • 1 regional workshop on response measures and 1 workshop report • 4 inputs from experts, practitioners and international organizations in support of the activities of the RM forum's workplan/technical papers on response measures • 2 compilation and synthesis reports on Article 3, paragraph 14, of the Kyoto Protocol 	Documents and reports are delivered and delivered on time Baseline: all documents and reports published 4 weeks prior to start of meeting Target: 100 per cent of documents published on time

Expected result (ER)	Main output	Performance indicator
	<ul style="list-style-type: none"> • Planning of the technical examination process on mitigation • 1 LT-LEDS global peer-exchange and lessons-learned workshop and 1 workshop report <p>Supplementary</p> <ul style="list-style-type: none"> • 1 technical expert meeting (including technical inputs) and 1 technical paper 	
<p>Objective 2: constituted bodies Enable the KCI, the CDM EB, the JISC and bodies agreed in the context of Article 6 of the Paris Agreement to fulfil their mandates</p>		
<p>ER200-002-1 Constituted bodies, including their panels and working groups, are enabled to meet and perform their assigned functions through substantive and organizational support, and process-related advice</p>	<p>Core</p> <ul style="list-style-type: none"> • 4 regular meetings of the KCI; meeting agenda and outcomes made available for each <p>Other (CDM and JI)</p> <ul style="list-style-type: none"> • 22 regular meetings of the CDM EB, its panels and working groups and the JISC; meeting agenda and outcomes made available for each 	<p>Number of meetings of bodies Baseline: minimum number of mandated meetings Target: minimum number of mandated meetings Agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies Baseline: 100 per cent Target: 100 per cent</p>
<p>ER200-002-2 Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes</p>	<p>Core</p> <ul style="list-style-type: none"> • 2 annual reports of the KCI • 4 meeting reports of the KCI • Documents/technical papers as per work programme of the KCI <p>Supplementary</p> <ul style="list-style-type: none"> • 4 inputs from experts, practitioners and international organizations in support of the activities in the RM forum's workplan/technical papers on response measures <p>Other (CDM and JI) As per CDM-MAPs,^d including:</p> <ul style="list-style-type: none"> • 116 CDM EB mandates to the secretariat • 210 reports, standards and regulatory documents <p>As per JI management plan,^e including:</p> <ul style="list-style-type: none"> • 2 JISC mandates to the secretariat 	<p>Implementation status of activities under the CDM EB work programmes^b Baseline: 96 per cent of planned activities Target: 100 per cent</p> <p>Proportion of the 14 key performance indicators included in the CDM annual key performance indicator reports^c that record performance of at least 90 per cent of target Baseline: 100 per cent Target: 100 per cent</p>

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
<p>ER200-002-3 Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action</p>	<ul style="list-style-type: none"> • 12 reports, standards and regulatory documents <p>Other (ITL)</p> <ul style="list-style-type: none"> • 2 annual reports of the ITL administrator to the CMP • 2 Registry Systems Administrators Forums • The data exchange standards and the common operational procedures are maintained 	<p>Documents and reports are delivered and delivered on time</p> <p>Baseline: all documents and reports published 4 weeks prior to start of the Forum</p> <p>Target: 100 per cent of documents published on time</p> <p>Agenda and documentation of Forum outcomes made available in accordance with the rules of procedure of the bodies</p> <p>Baseline: 100 per cent</p> <p>Target: 100 per cent</p>
<p>Objective 3: data and information management Manage a trusted repository of data and information in support of mitigation efforts and cooperative implementation</p>		
<p>ER300-002-1 Parties and the public are provided with up-to-date and readily accessible information on UNFCCC processes, climate actions and associated impacts</p>	<p>Core</p> <p>3 data portals/tools are maintained and operated:</p> <ul style="list-style-type: none"> • Portal on response measure modelling tools • LT-LEDS IT tool and knowledge hub • Tool for calculating aggregate mitigation effects of NDCs <p>Mitigation elements of 1 NDC synthesis report are prepared</p> <p>Other (CDM)</p> <ul style="list-style-type: none"> • 10,000+ transactions are processed in the CDM registry • CDM registry data are synthesized and analysed to support further consideration by intergovernmental negotiations and other established processes 	<p>Portals/tools/hubs are updated in a timely manner</p> <p>Baseline: updated within one day of receipt of submissions</p> <p>Target: 100 per cent</p> <p>Biannual CDM reports are submitted to the regulatory body and published on the UNFCCC website^f</p> <p>Baseline: 8 reports</p> <p>Target: 8 reports</p> <p>CDM registry transactions are processed on time as per rules and regulations</p>
<p>Objective 4: enhance engagement Facilitate engagement on mitigation to promote action towards the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</p>		
<p>ER400-002-1</p>	<p>Core</p>	<p>Technical guidance documents prepared</p>

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Policymakers are supported in understanding and aligning their mitigation actions with the established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • 1 technical guidance document on NDC accounting and tracking of the progress of implementation and achievement • 1 NDC accounting methodological guidance • Ongoing availability of NDC help desk • Direct engagement with a variety of international and intergovernmental organizations with respect to the implementation of mitigation actions and cooperative approaches 	Baseline: NA Target: 2
	Supplementary	
	<ul style="list-style-type: none"> • 3 regional workshops per year relating to raising awareness and peer learning with respect to response measures 	Number of regional NDC dialogues organized
	<ul style="list-style-type: none"> • 8 NDC regional dialogues/technical training sessions to promote implementation and increase ambition, and on NDC accounting and tracking progress 	Baseline: 6 Target: 8
	<ul style="list-style-type: none"> • 2 peer-learning meetings on LT-LEDS for preparation and submission by Parties 	Network peer-learning meetings organized Baseline: NA Target: 2
	<ul style="list-style-type: none"> • 10 workshops per biennium in the context of climate weeks and the Marrakech Partnership for Global Climate Action to support countries in designing policy instruments to enhance incentives for deploying private capital to mitigation activities. Green investment incubators established, and work monitored 	Number of policy design workshops organized Baseline: NA Target: 10
	Other (CDM)	Implementation status of activities under the work programmes ^g
	<ul style="list-style-type: none"> • 11 Designated National Authorities Forum meetings and CDM workshops and round tables • 10 events/meetings in cooperation with international business and sector organizations • 4 Nairobi Framework coordination and regional activities 	Baseline: NA Target: 100 per cent

^a For the budget it was assumed that the currently open items on methodological issues related to the CDM (LULUCF, forests in exhaustion, and review of modalities and procedures) and the Convention mechanisms (framework for various approaches, new market-based mechanism and non-market-based approaches under decision 1/CP.18) will be finalized in 2020 and that agenda items on these matters will not be needed in the biennium 2020–2021. However, should these items remain open for consideration by Parties in the biennium, they would need to be funded through the Trust Fund for the Clean Development Mechanism or supplementary funding, respectively. It is currently estimated that the final decisions with respect to Article 6 of the Paris Agreement are likely to make 14 additional posts necessary. These posts will remain vacant until final CMA decisions on these matters have been adopted.

^b Approved workplans are available at <http://cdm.unfccc.int/Reference/Notes/index.html>.

^c Available at <https://cdm.unfccc.int/EB/report/>.

^d Outputs are documented in detail in the annual workplans of the CDM EB, CDM Methodologies Panel and CDM Accreditation Panel, available at <http://cdm.unfccc.int/Reference/Notes/index.html>.

^e The JI two-year management plans are available at <https://ji.unfccc.int/Ref/Docs.html>.

^f Outputs of the operations of the CDM registry and voluntary cancellation platform are documented in the two-year CDM-MAPs, available at <http://cdm.unfccc.int/EB/index.htm>, and reported on in the CDM management plan midyear review, CDM management plan annual review and voluntary cancellation platform reports, available at <https://cdm.unfccc.int/EB/report/>.

^g Current two-year CDM-MAPs (see objective 2(a–c)) are available at <http://cdm.unfccc.int/EB/>.

Table 8
2020–2021 resource requirements for the Mitigation division

(Euros)

Funding source

Core budget	3 581 560
Supplementary funds	5 966 562
ITL (fees from Kyoto Protocol)	711 206
CDM-MAP	21 924 539
JI management plan	946 635
Total resources	33 130 502

Table 9
2020–2021 post requirements for the Mitigation division

Funding source

Posts

Core budget	14
Professional level staff and above	10
General Service level staff	4
Supplementary	6
ITL (fees from Kyoto Protocol)	2
CDM-MAP	67
JI management plan	3

Total	92
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Table 10
2020–2021 objectives, results, outputs and performance indicators for the Means of Implementation division

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 1a: intergovernmental engagement		
Facilitate intergovernmental engagement on climate finance, technology transfer and development, and capacity-building		
ER101-003-1	Core	Percentage of presiding officers expressing satisfaction with the level of support provided
Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated	<p>16 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions:</p> <ul style="list-style-type: none"> • Long-term climate finance and biennial communications on Article 9, paragraph 5, of the Paris Agreement (2 COP/CMA sessions) • Report of the SCF (2 COP/CMA sessions) • Setting a new collective quantified goal on finance (2 CMA sessions) • Report of the Adaptation Fund Board (2 CMP/CMA sessions) • Fourth review of the Adaptation Fund (2 SB sessions/2 CMP sessions) • Membership of the Adaptation Fund Board (1 SB session/1 CMP session) • Seventh review of the Financial Mechanism (2 COP sessions) • Initiation of the review of the mandates of the SCF (1 COP/CMA session) <p>Core and the CDM</p> <ul style="list-style-type: none"> • Guidance to the GCF (2 COP/CMA sessions) • Guidance to the GEF, including Least Developed Countries Fund and Special Climate Change Fund (2 COP/CMA sessions) 	<p>Baseline: NA</p> <p>Target: 100 per cent</p>

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
<p>ER101-003-2 Parties' consideration of the progress of established mechanisms and processes related to technology is facilitated</p>	<p>Core 11 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions:</p> <ul style="list-style-type: none"> • Joint annual report of the TEC and the CTCN (2 SB/COP/CMA sessions) • Linkages between the Technology Mechanism and the Financial Mechanism (1 COP session) • Independent review of the CTCN (1 COP session) • Periodic assessment of the Technology Mechanism (1 CMA session and 2 SB sessions) • Review of the CTCN Advisory Board constitution (1 COP session) • Poznan strategic programme (2 SB sessions) • Synthesis report on technology needs (1 SB session) <p>Supplementary Official documents to support the independent review of the CTCN and the periodic assessment of the Technology Mechanism</p>	<p>Percentage of presiding officers expressing satisfaction with the level of support provided Baseline: NA Target: 100 per cent</p>
<p>ER101-003-3 Parties' consideration of the progress of established processes and bodies related to capacity-building is facilitated</p>	<p>Core 8 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions:</p> <ul style="list-style-type: none"> • Reviews of the capacity-building frameworks under the Convention and the Kyoto Protocol for developing countries and economies in transition (2 SBI/COP/CMP sessions) • Annual technical progress report of the PCCB (2 SBI/COP sessions) • Regular monitoring of the capacity-building framework under the Convention and the Kyoto Protocol (4 SBI/COP/CMP sessions) 	<p>Percentage of presiding officers expressing satisfaction with the level of support provided Baseline: NA Target: 100 per cent</p>
<p>Objective 1b: established processes Support the implementation of established intergovernmental processes in relation to climate finance, technology transfer and capacity-building</p>		
ER102-003-1	Core and the CDM	

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
The operation of mandated activities and processes related to climate finance goals under the Convention and the Paris Agreement is facilitated	<ul style="list-style-type: none"> • Organization of a high-level ministerial dialogue on climate finance, including summary report • In-session workshop on long-term climate finance, biennial in-session workshop on Article 9, paragraph 5, of the Paris Agreement, and summary reports thereon • Compilation and synthesis of biennial submissions on updated strategies and approaches for mobilizing scaled-up climate finance from 2014 to 2020 and biennial communications from 2021 onwards • Scoping of the fourth BA (2020) • Scoping of the first report on determination of needs of developing countries (2020) • Compilation and synthesis of information on financial support contained in NCs and BR common tabular format tables 7, 7(a) and 7(b) • Data sets for BA and the report on the determination of needs of developing countries <p>Supplementary</p> <p>Comprehensive technical support for the preparation and delivery of the fourth BA:</p> <ul style="list-style-type: none"> • 2 BA technical meetings Mapping of information relevant to Article 2, paragraph 1(c), of the Paris Agreement • Web-based aggregate-level data on climate finance flows and related outreach products <p>Comprehensive technical support for the preparation and delivery of the first report on determination of needs of developing countries:</p> <ul style="list-style-type: none"> • 2 technical meetings • Methodological issues <p>Web-based information and related outreach products</p>	<p>The proportion of mandated outputs delivered and delivered on time</p> <p>Baseline 100 per cent Target: 100 per cent</p> <p>In-session workshops on long-term finance and Article 9, paragraph 5, and high-level ministerial dialogues</p> <p>Baseline: 2 Target: 2</p> <p>Outputs and activities on the fourth BA and the report on the determination of needs of developing countries delivered and delivered on time</p> <p>Baseline 100 per cent Target: 100 per cent</p>
ER102-003-2 The operation of mandated activities and processes related to technology needs assessment are facilitated	<p>Core</p> <p>Compilation and synthesis report on technology needs assessment</p>	<p>Number of developing countries supported in preparing and implementing their technology needs assessments through regional trainings and workshops</p> <p>Baseline: 22</p>

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
	Collaboration in the implementation of the global technology needs assessment project	Target: 22
ER102-003-3 The operation of the Durban Forum on capacity-building is facilitated	Core 2 Durban Forum meetings	Durban Forum on capacity-building meetings Baseline: 2 Target 2
Objective 2: constituted bodies Enable the SCF, TEC and PCCB to fulfil their mandates		
ER200-003-1 Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support, and process-related advice	Core Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each: <ul style="list-style-type: none"> • 3 SCF • 3 TEC • 2 PCCB Supplementary Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each: <ul style="list-style-type: none"> • 1 SCF • 1 TEC 	Number of meetings of bodies Baseline: minimum number of mandated meetings Target: minimum number of mandated meetings Agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies Baseline: 100 per cent Target: 100 per cent
ER200-003-2 Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	Core 6 annual reports of the constituted bodies 2 sets of annual TEC key messages and recommendations to COP 2 SCF Forums and summary reports thereon Reports/documents/technical papers/draft guidance as per work programmes, including: <ul style="list-style-type: none"> • 4 TEC policy briefs/technical papers/knowledge products • Concrete areas of collaboration established by the PCCB with other constituted bodies to enhance coherence and coordination • Technical papers/knowledge products and joint events by the PCCB related to the identification of capacity-building needs and gaps and collaboration with non-Party stakeholders 	Implementation status of activities under the work programmes Baseline: number of planned activities Target: 100 per cent implementation of planned activities Draft guidance to the operating entities, including the processing of reports by the operating entities to the COP Baseline: 12 Target: 12 SCF Forums, including summary reports Baseline: 2 Target: 2 Annual capacity-building hubs

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
	<ul style="list-style-type: none"> Two annual capacity-building hubs at COP sessions <p>Supplementary 2 TEC policy briefs/technical papers/knowledge products 1 TEC workshop and 2 thematic dialogues Targeted outreach activities to foster exchange on capacity-building at the national and regional level</p>	Baseline: 2 Target: 2
Objective 3: data and information management		
Manage a trusted repository of climate finance, technology, and capacity-building data and information		
ER300-003-1	Core	Online portal for biennial submissions on Article 9, paragraph 5, updated regularly
Parties and the public are provided with authoritative, up-to-date and readily accessible information pertaining to climate finance, technology transfer and capacity-building	Dedicated online portal for posting and recording the biennial communications on Article 9, paragraph 5, of the Paris Agreement	Baseline: 100 per cent Target: 100 per cent
	Supplementary	Proportion of online data in the modules in the climate finance data portal
	Comprehensive climate finance portals/websites	Baseline: 100 per cent Target: 100 per cent
	Up-to-date information platform on technology-related matters (on TT:CLEAR)	Proportion of data and information that are posted online and regularly updated on TT:CLEAR Baseline: 100 per cent Target: 100 per cent
	A functioning web-based capacity-building portal and social media tools allowing a dynamic and constant exchange between Party and non-Party stakeholders dealing with capacity-building	Proportion of data and information that are posted online and regularly updated on the capacity-building portal and web pages of the UNFCCC website dedicated to capacity-building Baseline: 100 per cent Target: 100 per cent
Objective 4: enhance engagement		
Facilitate engagement on means of implementation to promote action towards the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement		
ER400-003-1	Core	Regular engagement and effective collaboration with the GEF, the GCF, the Adaptation Fund, the CTCN, the UNEP/UNIDO consortium as host of the CTC and stakeholders supporting capacity-building activities
Engagement in climate finance, technology and capacity-building related activities is enabled, enhanced and recognized	Engagement with the GEF, the GCF, the Adaptation Fund, the CTCN, the UNEP/UNIDO consortium as host of the CTC and capacity-building institutions	

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
ER400-003-2 Policymakers are supported in understanding and aligning their actions pertaining to climate finance, technology transfer and capacity-building with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement	Supplementary and the CDM Collaboration and engagement with relevant organizations and stakeholders on the implementation of the workplans of the SCF, the TEC and the PCCB, and on matters related to finance, technology and capacity-building	The total number of UNFCCC climate finance, technology and capacity-building related activities and processes benefiting from stakeholder engagement Baseline: NA Target: 20
	Supplementary Fellows from developing countries are supporting the activities of the secretariat	Number of fellows from developing countries supporting the activities of the secretariat Baseline: NA Target: 15
	Core Outreach materials, including speeches, infographics, brochures, videos and presentations for all processes and bodies related to the means of implementation	Number of outreach materials Baseline: NA Target: 8 per process and body
	Supplementary and the CDM Facilitated actions through collaboration with relevant stakeholders to support developing countries in their efforts to develop climate finance strategies, including through high-level partner dialogues	Number of activities to support developing country climate finance strategies Baseline: NA Target: 10
	Effective collaboration between the secretariat and multilateral and bilateral agencies, international financial institutions, United Nations agencies and the NDC Partnership to facilitate implementation of national-level climate action	Number of concrete activities undertaken in collaboration with multilateral development banks, bilateral and United Nations agencies, and the NDC Partnership Baseline: NA Target: 5
	Enhanced outreach materials, including social media use, on matters related to finance, technology and capacity-building	

Table 11
2020–2021 resource requirements for the Means of Implementation division

(Euros)

Funding source

Core budget	6 037 200
Supplementary funds	5 103 070
CDM-MAP	303 360

Total resources	11 443 630
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Table 12
2020–2021 post requirements for the Means of Implementation division

<i>Funding source</i>	<i>Posts</i>
Core budget	22
Professional level staff and above	16
General Service level staff	6
Supplementary	9
CDM-MAP	1
Total	32

Table 13
2020–2021 objectives, results, outputs and performance indicators for the Transparency division

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 1a: intergovernmental engagement		
Facilitate intergovernmental engagement with respect to the consideration of the outputs of the established MRV system, the updating of the established MRV system and the development of the ETF		
ER101-004-1	Core	Percentage of presiding officers expressing satisfaction with the level of support provided Baseline: NA Target: 100 per cent
Parties' consideration of the progress of established processes and bodies related to MRV and transparency is facilitated	18 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions: <ul style="list-style-type: none"> • Methodological issues under the Convention, the Kyoto Protocol and the Paris Agreement under the existing MRV system and the new ETF, such as GHG inventory, GHG data interface, training of review experts, ICA, IAR, MA and FSV • KJWA • IPCC guidelines and common metrics • Provision of financial and technical support to developing country Parties 	
ER101-004-2	Supplementary	Percentage of presiding officers expressing satisfaction with the level of support provided Baseline: NA
	5 expected/recurring agenda items under the MPGs for the ETF, supported through the preparation of	

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Parties' further development of the technical aspects of the MPGs for the ETF, including training of experts, is facilitated	documents, reports and governing body decisions/conclusions Arrangements are made for organizing the negotiation sessions under the subsidiary bodies and technical working sessions such as workshops Regional workshops and training on navigating the transition from the current MRV system to the ETF, and expert consultations on operationalizing the ETF	Target: 100 per cent Number of workshops organized, and number of experts participating in training and consultation Baseline: NA Target: 3 workshops and 200 experts, if supplementary funding is available

Objective 1b: established processes

Support the established intergovernmental processes with respect to an MRV system under the Convention and the Kyoto Protocol and the ETF under the Paris Agreement

ER102-004-1	Core	
The operation of the established intergovernmental MRV system (GHG inventory review, IAR and MA, ICA and FSV, and REDD+ technical assessments) continues to function effectively and efficiently	Technical analysis of BURs, including FSV; reviews of NCs/BRs, including MA summary reports; reviews of GHG inventories; and REDD+ technical assessments and analysis 44 BR4 review reports and 43 ^a MA summary reports (100 per cent) 30 BUR technical analysis summary reports and 30 FSV records (50 per cent) 13 reports on the technical assessment of REDD+ reference levels and technical analysis of REDD+ results (50 per cent) 44 for each of the status, assessment and review reports for GHG inventory reviews (50 per cent) Compilation and synthesis report on the information contained in BR4s from developed country Parties	Number of NC/BR review reports and number of MA summary reports made available Baseline: 44 BR4 review reports and 43 MA summary reports Target: 44 BR4 review reports and 43 MA summary reports Number of BURs and number of FSV records made available Baseline: 40 BUR technical analysis summary reports and 40 FSV records Target: 60 BUR technical analysis summary reports and 60 FSV records, if supplementary funding is available for all Number of REDD+ technical assessment and technical analysis reports made available Baseline: 26 reports Target: 26 reports, if supplementary funding is available for all Number of GHG inventory status, assessment and review reports made available Baseline: 44 for each of the three sets of reports Target: 88 for each of the three sets of reports, if supplementary funding is available for all Compilation and synthesis report on the information contained in BR4s
	Supplementary 30 BUR technical analysis summary reports and 30 FSV records (50 per cent) 13 reports on the technical assessment of REDD+ reference levels and technical analysis of REDD+ results (50 per cent) 44 of each of the status, assessment and review reports for GHG inventory reviews (50 per cent)	

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
	<p>Sets of guidelines, reference materials and tools prepared in order to support: GHG inventory review process; BR4 reviews; BUR technical analyses; REDD+ technical assessment/analysis</p> <p>1 update of BR review officer guidance and preparation of analytical review materials</p> <p>1 update of BUR analysis practice guidance and technical expert guidance</p> <p>1 update of GHG inventory review handbook and review officer guidance</p> <p>1 intersessional workshop under the KJWA</p>	<p>Baseline: 1 report</p> <p>Target: 1 report</p>
<p>ER102-004-2</p> <p>The operation of the established intergovernmental processes with respect to training reviewers under the existing MRV and for the new ETF continues to function effectively and efficiently</p>	<p>Core</p> <p>Quality and coherence across all UNFCCC reviewer training programmes</p> <p>Supplementary</p> <p>New experts are trained to meet the increasing demand of the existing MRV process and prepare for the transition to ETF (50 experts for GHG reviews, 50 experts for NC/BR reviews and 75 experts for BUR technical analyses)</p> <p>Existing training modules for MRV are updated; new training programmes for the ETF are developed and implemented</p>	<p>Number of new experts who successfully complete the training requirements to take part in the review or analysis processes under the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>Baseline: 150</p> <p>Target: 175</p>
<p>ER102-004-3</p> <p>The initiation of the operation of the ETF is facilitated</p>	<p>Supplementary</p> <p>The technical needs for developing country Parties participating in the MRV process are identified; the database on implementation of climate action and capacity-building needs is enhanced and updated</p> <p>Technical and implementation guidance for the transition of Parties from MRV to the ETF is developed</p>	<p>Arrangements are made to reflect the requirements from the MPGs of the ETF in the new systems, tools and training activities undertaken by the secretariat</p> <p>Baseline: NA</p> <p>Target: 100 per cent</p>
<p>ER102-004-4</p> <p>Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support, and process-related advice</p>	<p>Core</p> <p>1 BR/NC lead reviewers' meeting</p> <p>1 update of BR/NC reviewer practice guidelines</p> <p>1 GHG inventory lead reviewers' meeting</p>	<p>Organization of the annual meeting of BR/NC lead reviewers and the annual meeting of lead reviewers of GHG inventories, including preparatory materials, analytical papers, conclusions and recommendations</p>

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
	1 update of GHG inventory reviewer practice guidelines Supplementary 1 BR/NC lead reviewers' meeting 1 GHG inventory lead reviewers' meeting	Baseline: 4 meetings Target: minimum 2 meetings; 4 meetings, if supplementary funding is available
Objective 2: constituted bodies		
Enable the CGE to fulfil its mandate in assisting developing country Parties to implement MRV arrangements and new ETF and enable other constituted bodies and expert groups to engage in MRV matters to fulfil their mandates		
ER200-004-1	Core	Agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies
Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support, and process-related advice	3 regular CGE meetings; meeting agenda and outcomes made available for each	Baseline: 100 per cent Target: 100 per cent
	Supplementary	
	1 regular CGE meeting; meeting agenda and outcomes made available	
ER200-004-2	Core	Implementation status of activities under the work programmes
Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	2 annual reports of the CGE Reports/documents/technical papers as per work programmes of the CGE and the Compliance Committee under the Kyoto Protocol	Baseline: number of planned activities Target: 100 per cent implementation of planned activities
	Supplementary	
	Technical guidance materials/tools on the application of MPGs for the ETF A database on the technical needs of developing country Parties to participate in the existing MRV and the ETF 3 regional workshops on the preparation of NCs/BURs 4 regional workshops on the MPGs for the ETF 6 informal pilot forums of the CGE on the margins of regional climate weeks Updated online CGE e-learning programme and e-network	
ER200-004-3	Supplementary	Number of national experts from developing country Parties trained on MRV and the ETF
Developing country Parties are provided with support and training, as appropriate, to facilitate their	6 regional training sessions and 12 webinars on the existing MRV system, the new ETF and the application	Baseline: not available

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
implementation of agreed UNFCCC provisions under the existing MRV system and the new ETF	<p>of information to facilitate clarity, transparency and understanding of NDCs</p> <p>6 workshops on building sustainable national GHG inventory management systems, and the use of the <i>2006 IPCC Guidelines for National Greenhouse Gas Inventories</i></p> <p>40 quality assurance activities of the GHG inventory management systems of developing country Parties</p> <p>3 sets of updated training materials on GHG inventories and an online training programme on themes covered by NCs, BURs and biennial transparency reports, as well as on institutional arrangements necessary to support MRV and the ETF</p> <p>Pilot projects to assist selected developing countries in enhancing their institutional arrangements to support ETF activities</p> <p>3 professional short-term training courses on transparency of climate action and support</p> <p>Compendium of technical guides on establishing GHG emission baselines and assessing impacts of mitigation actions</p>	<p>Target: 300 experts</p> <p>Number of sets of new training materials developed on MRV and the ETF</p> <p>Baseline: not available</p> <p>Target: at least 2 sets of new training materials</p> <p>Number of professional short-term training courses</p> <p>Baseline: 1</p> <p>Target: 3</p> <p>Number of compendiums of technical guides</p> <p>Baseline: 2</p> <p>Target: 4</p>

Objective 3: data and information management

Maintain the transparency data hub as the authoritative and trusted repository of data and information in relation to the existing MRV and the new ETF in supporting climate change action by Parties and other stakeholders

ER300-004-1	Core	
Parties and the public are provided with up-to-date and readily accessible information on MRV, transparency and REDD+, including the UNFCCC data warehouse	<p>1 web platform displaying the latest information on MRV, transparency and REDD+</p> <p>Around 230 expected documents submitted officially by Parties under the current MRV system provided on the UNFCCC website and portals</p> <p>Published reports, such as the NDC synthesis report, the COP annual summary report with trends in GHG emissions by sources and removals by sinks (GHG data report) and detailed data reports on GHG information and accounting units under the Kyoto Protocol</p>	<p>Updated information on the UNFCCC portal and other official media channels on MRV, transparency and REDD+</p> <p>Baseline: not available</p> <p>Target: 100 per cent</p> <p>Number of submissions (BRs, BURs, GHG inventories, REDD+) processed and made available on UNFCCC website within 3 days of receipt</p> <p>Baseline: 100 per cent</p> <p>Target: 100 per cent</p>

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
ER300-004-2	<p>Operational and up-to-date data warehouse linked with reporting tools such as CRF Reporter and submission portal</p> <p>Inputs to the United Nations data portal</p> <p>Core 24 systems, applications, tools and portals used across the existing MRV system are maintained, including the NDC registry and NAMA registry</p> <p>Supplementary 24 systems, applications, tools and portals used across the existing MRV system are enhanced or updated as required, including the NDC registry and NAMA registry</p> <p>Data warehouse is enhanced to allow for recording of data provided by all Parties</p> <p>2–3 new reporting tools required to support the new ETF are scoped and designed</p> <p>REDD+ web platform maintained and updated, as required</p> <p>2 workshops are organized on the development of the new reporting tools under the ETF</p>	<p>Number of mandated reports published in accordance with established deadlines</p> <p>Baseline: 100 per cent</p> <p>Target: 100 per cent</p> <p>Updated information on the UNFCCC GHG data interface</p> <p>Baseline: 6 releases (3 per year)</p> <p>Target: 6 releases</p> <p>Input provided to United Nations data portal</p> <p>Baseline: 1 per year</p> <p>Target: 1 per year</p> <p>Number of systems, applications, tools and portals continuously available to users</p> <p>Baseline: 24</p> <p>Target: 24 systems, applications, tools and portals (including NDC registry and NAMA registry)</p> <p>2–3 new reporting tools under the new ETF to be initiated</p>
Objective 4: enhance engagement		
Facilitate participation to promote action by strengthening collaboration, coordination and partnerships with other organizations working on MRV and ETF matters		

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
ER400-004-1 Parties are provided with support and training to facilitate their implementation of agreed MRV and transparency provisions	Supplementary Collaboration and partnership activities with United Nations and other intergovernmental organizations working on MRV, ETF and data matters; training 4 meetings of the MRV/Transparency Group of Friends 4 regional MRV/transparency networks for South–South cooperation	Number of partnerships maintained, meetings attended, presentations made and data sets exchanged Baseline: not available Target: 100 per cent Number of meetings of the Group and networks supported Baseline: not available Target 100 per cent

^a Estimated number of 43 MA summary reports takes into account that Turkey is not subject to MA per decisions 1/CP.16 and 2/CP.17.

Table 14
2020–2021 resource requirements for the Transparency division
(Euros)

<i>Funding source</i>	
Core budget	12 355 120
Supplementary funds	17 308 078
Total resources	29 663 198

Table 15
2020–2021 post requirements for the Transparency division

<i>Funding source</i>	<i>Posts</i>
Core budget	45
Professional level staff and above	33
General Service level staff	12
Supplementary	23
Total	68

B. Operations department

Table 16
2020–2021 objectives, results, outputs and performance indicators for Operations Coordination

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 3: data and information management		
Manage a trusted repository of data and information supported by effective records management		
ER300-011-1	Core	Inactive records transferred from divisions
Parties and the public are provided with authoritative, up-to-date and readily accessible information on the UNFCCC process	Manage the inactive records centre, facilitate the transfer of inactive records from offices and provide records loan services	Baseline: 12 transfers in 18 linear metres processed Target: 12 transfers in 18 linear metres processed
	Manage the production and transfer of COP, CMA, CMP and subsidiary body meeting recordings to media repositories, and facilitate access to recordings for both staff and external clients	Complete meeting recordings archived in the digital media repository and in-session audiovisual services facilitated to the subsidiary bodies and the COP Audiovisual access requests fulfilled
	Manage the electronic records management system and support offices to manage digital records	Baseline: 50 request retrievals Target: 50 request retrievals
	Supplementary, and special contribution from the Host Government	Electronic records captured in electronic records management system Baseline: 3,000 Target: 10,000
	Records of the organization are archived and maintained	Number of guided tours facilitated Baseline: 9 tours Target: 15 tours
Objective 5: oversight and administration		
Effectively manage and administer the Operations department to ensure effective coordination, continued operational improvement and effective resource mobilization and partnerships		
ER500-012-1	Core	Number of Party and non-Party donors
Financial resources and partnerships are effectively mobilized in accordance with relevant United Nations regulations and due diligence processes	Secretariat-wide activities to mobilize resources and develop mutually beneficial partnerships	Baseline: 25 Parties and 5 non-Parties Target: 35 Parties and 15 non-Parties
	Development and maintenance of strategic engagements with key stakeholders, including within the United Nations system and with Parties, international organizations, civil society, foundations, private sector, individuals and other stakeholders at the international, regional and national level	Amount of supplementary funding raised from non-Party donors Baseline: USD 2.34 million in 2015–2016 Target: USD 3 million
		Number of active partnerships Baseline: NA Target: 20
ER500-012-2	Programme support costs and CDM	Expenditure levels compared with the approved budget and available cash
The human and financial resources and other assets of the	Administrative support and guidance in internal	

Operations divisions are effectively managed in accordance with relevant United Nations regulations

management, and oversight is provided to ensure the department delivers all its mandated activities

Baseline: 99 per cent
Target: 99 per cent

Table 17
2020–2021 resource requirements for Operations Coordination
(Euros)

<i>Funding source</i>	
Core budget	1 177 960
Supplementary funds	412 680
Special contribution from Host Government	276 040
Programme support costs	1 143 960
CDM-MAP	144 600
Total resources	3 155 240

Table 18
2020–2021 post requirements for Operations Coordination

<i>Funding source</i>	<i>Posts</i>
Core budget	5
Professional level staff and above	3
General Service level staff	2
Supplementary	2
Special contribution from Host Government	1
Programme support costs	6
CDM-MAP	1
Total	15

Table 19
2020–2021 objectives, results, outputs and performance indicators for the Legal Affairs division

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 1a: intergovernmental engagement		
Facilitate intergovernmental engagement by providing independent legal and procedural advice and services		

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
<p>ER101-007-1 Operation of intergovernmental negotiations is facilitated</p>	<p>Core Provision of partial and basic legal, procedural and, when applicable, substantive advice to presiding officers of the governing and subsidiary bodies, including officers under presiding officers' authority, and to Bureau members in respect of the conduct of the negotiation process Provision of accurate information and data in respect of the UNFCCC electoral process</p> <p>Supplementary Development of a fully automated electoral and membership platform for processing nominations and generating information on nominations and membership Provision of comprehensive legal, procedural and, where applicable, substantive advice to presiding officers of the governing and subsidiary bodies, including officers under presiding officers' authority, and to Bureau members in respect of the conduct of the negotiation process</p>	<p>Provision of sought advice in respect of all output from presiding officers, Bureau members Baseline: 100 per cent Target: 100 per cent</p>
<p>Objective 2: constituted bodies Enable the Compliance Committee under the Kyoto Protocol and the Compliance and Implementation Committee under the Paris Agreement and other constituted bodies to fulfil their mandates</p>		
<p>ER200-007-1 Constituted bodies are provided with quality support for the delivery and implementation of their mandates and work programmes</p>	<p>Core 4 meetings (including two branches and the plenary of the Compliance Committee under the Kyoto Protocol and the committee under Article 15 of the Paris Agreement); meeting agenda and outcomes made available for each</p> <p>Supplementary 4 meetings (including two branches and the plenary of the Compliance Committee under the Kyoto Protocol and the committee under Article 15 of the Paris Agreement); meeting agenda and outcomes made available for each</p>	<p>Number of meetings of bodies Baseline: minimum number of mandated meetings Target: minimum number of mandated meetings</p> <p>Agenda and documentation of meeting outcomes made available following sought advice are in accordance with the rules of procedure of the bodies Baseline: 100 per cent Target: 100 per cent</p>

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
ER200-007-2 Constituted bodies are enabled to perform their assigned functions through sound legal and procedural advice	<p>Core</p> <p>4 annual reports of the Compliance Committee and the Implementation Committee under the Paris Agreement</p> <p>Reports as per the work programmes of the Compliance Committee under the Kyoto Protocol and the Implementation Committee under the Paris Agreement</p> <p>Provision of partial and basic legal and procedural advice to all constituted bodies and institutional arrangements under the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>Supplementary</p> <p>Provision of comprehensive legal and procedural advice in relation to all constituted bodies and institutional arrangements under the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>CDM</p> <p>Provision of legal and procedural advice on the implementation of the cooperative implementation instruments under the Kyoto Protocol</p>	<p>Implementation status of activities under the work programmes</p> <p>Baseline: number of planned activities</p> <p>Target: 100 per cent implementation of planned activities</p> <p>Proportion of legal and procedural issues raised in the context of the work of the constituted bodies and mechanisms is dealt with within agreed quality and time frames</p> <p>Baseline: 100 per cent</p> <p>Target: 100 per cent</p>

Objective 4: enhance engagement

Facilitate engagement in the UNFCCC process through the provision of legal advice and capacity-building

ER400-007-2 Policymakers are supported in understanding and aligning their actions with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement	<p>Core</p> <p>Provision of legal advice on questions relating to ratification and to implementation of the Convention, the Kyoto Protocol and its amendments, and the Paris Agreement, as well as to the implementation of related MPGs and other decisions</p> <p>Supplementary</p> <p>Provision of assistance to Parties, upon request, to develop legal capacity-building and legal training/education products and tools</p> <p>Research and analysis of issues, and preparation of advice in response to inquiries from stakeholders</p> <p>Upon Parties' request:</p>	<p>Number of interested Parties trained and/or assisted on legal matters</p> <p>Baseline: 100 per cent</p> <p>Target: 100 per cent</p>
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<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
	<ul style="list-style-type: none"> • Provision of advice and other services to Parties to assist them in better understanding the new components of the climate change regime and advance their climate change related legislation • Development of training materials and modules to foster legal knowledge and understanding of the Paris Agreement, related decisions and MPGs, and participation in climate change negotiations 	
Objective 5: oversight and administration		
Effectively manage and administer the secretariat by protecting its legal interest, minimizing its liability and maximizing its operational efficiency		
ER500-007-1 The legal interests of the secretariat and the UNFCCC process are protected, and legal liabilities are minimized	Core Provision of comprehensive advice on institutional and personnel matters, administrative and financial rules, policies and procedures, and privileges and immunities and legal aspects of public–private partnership and fundraising activities	The absence of instances in which, unless waived, the status of privileges and immunities of the UNFCCC are not maintained Baseline: 0 instances Target: 0 instances Number of claims filed against the organization Baseline: 0 instances Target: 0 instances Proportion of legal agreements between the secretariat and outside entities 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: 0 Target: 0
	Programme support costs Provision of enhanced advice on and negotiation of a variety of legal agreements to be entered into by the	

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
	secretariat	
	Supplementary	
	Provision of comprehensive advice on and negotiation of a variety of legal agreements to be entered into by the secretariat	

Table 20
2020–2021 resource requirements for the Legal Affairs division
(Euros)

<i>Funding source</i>	
Core budget	2 286 080
Supplementary funds	2 156 800
Programme support costs	303 360
CDM-MAP	303 360
Total resources	5 049 600

Table 21
2020–2021 post requirements for the Legal Affairs division

<i>Funding source</i>	<i>Posts</i>
Core budget	8
Professional level staff and above	5
General Service level staff	3
Supplementary	7
Programme support costs	1
CDM-MAP	1
Total	17

Table 22
2020–2021 objectives, results, outputs and performance indicators for the Conference Affairs division

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
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Objective 1a: intergovernmental engagement

 Facilitate intergovernmental engagement on responding to the threat of climate change, including by providing effective organizational, logistical and document support

ER101-008-1

Operation of intergovernmental negotiations is facilitated

Core and Bonn Fund

Servicing UNFCCC sessions, in-session meetings and other meetings/workshops/events:

- 2 host country agreements, 2 funding agreements and 2 session budgets
- 4 information products for participants
- 4 instances of coordination of recruitment and management of local staff during sessions
- Processing funding for representatives of Parties for sessions (approximately 1,400 representatives)
- Visa processing for participants facilitated with the host country (750–1,600 visas)
- Registration and accreditation of representatives of Parties, observer States, observer organizations and media for sessions (approximately 80,000)
- Reduced GHG emissions for sessions and events

Provision of documentation:

- Timely publishing of official documents in all six official languages of the United Nations where applicable and possible
- Processing of unofficial documents and in-session negotiating drafts and their publication to the UNFCCC website

Percentage of services made available to Parties, observers and other stakeholders on time and within budget

Baseline: 90 per cent

Target: >90 per cent

Level of satisfaction among participants with the quality of conference services provided at sessions

Baseline: 90 per cent

Target: >90 per cent

Available funding fully utilized to maximize number of representatives of eligible Parties attending the conference

Baseline: 90 per cent

Target: 90 per cent

Percentage of climate-neutral UNFCCC events

Baseline: 80 per cent

Target: >80 per cent

Percentage of documents made available on time

Baseline: 90 per cent

Target: 90 per cent

Degree of satisfaction with documentation-related services, as evidenced by the results of external client survey

Baseline: 85 per cent

Target: >85 per cent

Objective 3: data and information management

 Manage a trusted repository of data and information in support of the intergovernmental response to the threat of climate change by providing innovative conference-related IT systems

ER300-008-1

Authoritative, up-to-date and readily accessible information is made available

Supplementary

Development of efficient and innovative conference-related IT systems, including online registration system, online funding and visa system, online daily

Number of innovative conference-related IT systems developed

Baseline: 80 per cent

 Target: 80 per cent

badge system and official electronic documentation
system

Table 23
2020–2021 resource requirements for the Conference Affairs division

(Euros)

<i>Funding source</i>	
Core budget	2 601 200
Supplementary funds	1 644 600
Trust Fund for Participation in the UNFCCC Process	8 497 345
Bonn Fund	2 878 096
Total resources	15 621 241

Table 24
2020–2021 post requirements for the Conference Affairs division

<i>Funding source</i>	<i>Posts</i>
Core budget	10
Professional level staff and above	7
General Service level staff	3
Supplementary	1
Bonn Fund	7
Total	18

Table 25
2020–2021 objectives, results, outputs and performance indicators for the Administrative Services, Human Resources, and Information and Communication Technology division

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 1a: intergovernmental engagement		
Facilitate intergovernmental engagement on responding to the threat of climate change by providing effective ICT and travel support		
ER101-009-1	Core	Compliance with agreed service levels for IT services, systems and support
The operation of the intergovernmental negotiations is	4 United Nations Climate Change Conferences serviced	

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
facilitated	with ICT support, including virtual conferencing and messaging, service desk and conference support systems Around 100 meetings and workshops serviced with ICT support, including virtual conferencing and messaging, service desk and conference support systems Supplementary Virtual meeting/participation system maintained and supported Programme support costs Arrangements for travel of participants	Baseline: 100 per cent Target: 100 per cent Proportion of participants attending meetings versus nominations Baseline: 85 per cent Target: 90 per cent
Objective 3: data and information management		
Manage a trusted repository of data and information in support of the intergovernmental response to the threat of climate change		
ER300-009-1 Parties and the public are provided with authoritative, up-to-date and readily accessible data and information	Core Mandated systems supported and maintained Integral institutional systems and platforms supported and maintained Information security and governance of infrastructure and applications provided Supplementary Base enterprise stakeholder relationship management capability maintained Sustainable enterprise data analytics capabilities created ITL ITL available to national registries Cost recovery Manage database/registry	Proportion of systems and platforms supported meeting the specified requirements and being delivered on time Baseline: 90 per cent Target: 95 per cent Compliance with the information security plan Baseline: 100 per cent Target: 100 per cent Proportion of ICT services provided in accordance with the defined frameworks Baseline: 100 per cent Target: 100 per cent ITL service availability to national registries Baseline: 99.97 per cent Target: 99.5 per cent Mandated systems supported and maintained, meet the specified requirements and are delivered on time Baseline: 80 per cent Target: 90 per cent (20–30 systems)
Objective 5: Oversight and administration		

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Manage and administer the secretariat effectively, including its financial, human resources, IT infrastructure and services as well as managing procurement processes and providing travel services to staff		
ER500-009-1 The financial resources of the secretariat are effectively managed in accordance with relevant United Nations regulations	<p>Programme support costs</p> <ul style="list-style-type: none"> 4 sessional meetings 4 status of contributions reports 2 audited financial statements 2 budget performance and programme delivery reports 1 budget and workplan document for the biennium 2022–2023 90 reports in line with supplementary funding agreements Implemented financial-related audit recommendations 	<p>Documents and reports are delivered and delivered on time</p> <p>Baseline: 100 per cent Target: 100 per cent</p> <p>Proportion of donor reports submitted on time</p> <p>Baseline: 80 per cent Target: 90 per cent</p> <p>Implementation rate of audit recommendations relating to financial and administrative matters</p> <p>Baseline: 80 per cent Target: 90 per cent</p>
ER500-009-2 The human resources of the secretariat are effectively recruited, administered and trained in accordance with relevant United Nations regulations	<p>Core (secretariat-wide costs)</p> <ul style="list-style-type: none"> Learning, development and career support for core staff Timely processing of core staff entitlements and benefits <p>Programme support costs and the CDM</p> <ul style="list-style-type: none"> Improved talent acquisition outreach initiatives Improved human resources data for decision makers Platform for performance appraisal, support, guidance and advice to managers and staff Learning, development and career support for non-core staff Timely processing of non-core staff entitlements and benefits 	<p>Average number of days per year spent by staff members on learning and development activities</p> <p>Baseline for the 2018–2019 biennium: 4.1 days (or 2.05 per year) Target: 3 days per year</p> <p>Proportion of eligible female candidates in the applicant pool for fixed-term appointments</p> <p>Baseline: 40 per cent Target: 45 per cent</p> <p>Average number of days per year spent by staff members on learning and development activities</p> <p>Baseline for the 2018–2019 biennium: 4.1 days (or 2.05 per year) Target: 3 days per year</p> <p>Number of staff promoted within the organization from General Service to Professional level and within Professional level</p> <p>Baseline: 1 staff member from General Service to Professional level; 5 staff within Professional level Target: 4 staff from General Service to Professional level; 9 staff within Professional level</p>
ER500-009-3 Procurement processes, travel services and other assets of	Core (secretariat-wide costs) Appropriate premises and facilities, including relocation	Per capita carbon footprint of the secretariat’s facility operations and travel

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
the secretariat are effectively managed in accordance with relevant United Nations regulations	to new building, for core staff and operations	Baseline: 9 tonnes of carbon dioxide equivalent
	Reduced climate emissions and remaining balance offset for core staff and operations	Target: 7 tonnes of carbon dioxide equivalent
ER500-009-5 IT infrastructure and services are effectively managed in accordance with relevant United Nations regulations	Programme support costs, and special contribution from the Host Government	Proportion of procurement cases processed within established time frames
	Goods and services supplied	Baseline: 99 per cent
	Arrangement of travel of staff	Target: 99 per cent
	Premises and facilities managed, including relocation to new building, for core staff and operations	Average number of responses received per tender
	Reduced climate emissions and remaining balance offset for core staff and operations	Baseline: 5
		Target: 8
		Average percentage difference between the price of offers selected and the highest offers received
		Baseline: 33 per cent
		Target: 35 per cent
		Proportion of requests responded to per defined service levels
Core End-user ICT devices and ICT services provided Information security and governance of infrastructure and applications provided Infrastructure and network services operated and maintained Supplementary Enhanced enterprise mobility capabilities provided Bonn Fund, special contribution from the Host Government and cost recovery End-user ICT devices and ICT services provided		Baseline: 98 per cent
		Target: 99 per cent
		Proportion of data centre services and support provided per defined service levels
		Baseline: 100 per cent
		Target: 100 per cent
		Compliance with the information security plan
		Baseline: 100 per cent
		Target: 100 per cent
		Proportion of ICT services provided in accordance with the defined frameworks
		Baseline: 100 per cent
	Target: 100 per cent	

Table 26
**2020–2021 resource requirements for the Administrative Services, Human Resources,
and Information and Communication Technology division**
(Euros)

<i>Funding source</i>	
Core budget	4 231 810
Core secretariat-wide costs	2 586 670
Supplementary funds	2 005 570
ITL (fees from Kyoto Protocol)	3 369 126
Programme support costs	12 023 967
Bonn Fund	289 200
Special contribution from the Host Government	2 032 294
CDM-MAP	221 040
Cost recovery	11 594 082
Total resources	38 353 759

Table 27
2020–2021 post requirements for the Administrative Services, Human Resources, and Information and Communication Technology division

<i>Funding source</i>	<i>Posts</i>
Core budget	9
Professional level staff and above	7
General Service level staff	2
Supplementary	–
ITL (fees from Kyoto Protocol)	4.5
Programme support costs	52
Bonn Fund	2
Special contribution from the Host Government	5
CDM-MAP	1
Cost recovery	28
Total	101.5

C. Cross-cutting divisions

2020–2021 objectives, results, outputs and performance indicators for the Intergovernmental Support and Collective Progress division

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 1a: intergovernmental engagement		
Facilitate intergovernmental engagement on responding to the threat of climate change by providing effective organizational and procedural support, as appropriate, to the governing, subsidiary and constituted bodies established under the Convention, the Kyoto Protocol and the Paris Agreement		
ER101-005-1	Core	
The governing (COP, CMP, CMA) and subsidiary (SBI, SBSTA) bodies are enabled to operate	14 provisional agendas and their annotations: <ul style="list-style-type: none"> • COP (2) • CMP (2) • CMA (2) • SBSTA (4) • SBI (4) 14 reports on sessions: <ul style="list-style-type: none"> • COP (2) • CMP (2) • CMA (2) • SBSTA (4) • SBI (4) 2 high-level segments Protocol is observed	The annotated agendas for the sessions of COP, CMP, CMA, SBSTA and SBI are published in advance of the sessions in accordance with the relevant timelines Baseline: 100 per cent Target: 100 per cent The reports on the sessions of the COP, CMP, CMA, SBSTA and SBI are published after the sessions in accordance with the relevant timelines Baseline: 100 per cent Target: 100 per cent
ER101-005-2	Core	
Presiding officers and the Bureaux are enabled to perform their mandated functions	Strategic overviews, presentations, briefing notes and other relevant material to support intersessional work and preparations for the sessions, for the presiding officers of the governing and subsidiary bodies, the incoming Presidency, and UNFCCC management and staff In-session documentation to support the work of the presiding officers of the COP, CMP, CMA, SBSTA and SBI and their Bureaux, such as inputs to the speaking notes, presentations and briefing materials as required, in close cooperation with the relevant substantive programmes of the secretariat Support to presiding officers for receipt and processing of reports of constituted bodies/expert groups Bureau meetings (agenda, logistical arrangements, minutes and procedural support to chair)	Presiding officers express appreciation with the level of pre-session and in-session support to their work Baseline: NA Target: 100 per cent All Bureau meetings requested by the COP Presidency are organized; minutes of the Bureau meetings are circulated to members within the agreed timelines Baseline: NA Target: 100 per cent of requested meetings

	Supplementary Draft agendas, overviews, presentations, briefing notes, summaries and other materials to support coordination, outreach activities and a coherent approach by the presiding officers of the governing and subsidiary bodies	
ER101-005-3 Parties' consideration of RSO, the review of the long-term global temperature goal and the GST is facilitated	Core 4 agenda items supported through the preparation of documents, reports and governing body decisions/conclusions and organization of in-session events (4 SB sessions)	Percentage of presiding officers expressing satisfaction with the level of support provided Baseline: NA Target: 100 per cent

Objective 1b: established processes

Facilitate intergovernmental engagement on the assessment of collective progress, including consideration of RSO, periodic reviews of the adequacy of the long-term global goal to limit global warming well below 2°C and by preparing for the GST of the implementation of the Paris Agreement and of the progress made towards its purpose and long-term goal

ER102-005-1 RSO is considered and the scientific and technical basis for the periodic review and the GST is improved	<p>Core</p> <ul style="list-style-type: none"> • 2 SBSTA–IPCC special events • 2 meetings of the SBSTA–IPCC Joint Working Group <p>Supplementary</p> <ul style="list-style-type: none"> • 2 methodological workshops on the GST • Draft plan for chairs of the subsidiary bodies on the conduct of the GST • 2 research dialogues • 2 Earth information days 	<p>The number of international and regional programmes and organizations, including the IPCC, participating</p> <p>Baseline: 15 Target: 15</p> <p>The proportion of mandated outputs delivered on time</p> <p>Baseline: 100 per cent Target: 100 per cent</p>
ER102-005-2 The second periodic review under the Convention of the adequacy of, and overall progress towards, the long-term global goal is facilitated and supported, and it contributes effectively to the first GST under the Paris Agreement	<p>Core</p> <p>2 structured expert dialogues</p> <p>2 subsequent summary reports of the dialogues</p> <p>Compilations and synthesis of inputs for the periodic review</p> <p>Supplementary</p> <p>2 technical workshops on the periodic review</p>	<p>The proportion of mandated outputs delivered on time</p> <p>Baseline: 100 per cent Target: 100 per cent</p>

Table 29
2020–2021 resource requirements for the Intergovernmental Support and Collective Progress division

(Euros)

<i>Funding source</i>	
Core budget	3 558 740
Supplementary funds	1 571 660
Total resources	5 130 400

Note: One Professional level post is to be funded from supplementary funds in 2020 and core budget in 2021; however, for the purpose of this table, the position has been included under core budget for the biennium.

Table 30
2020–2021 post requirements for the Intergovernmental Support and Collective Progress division

<i>Funding source</i>	<i>Posts</i>
Core budget	15
Professional level staff and above	11
General Service level staff	4
Supplementary	5
Total	20

Note: One Professional level post is to be funded from supplementary funds in 2020 and core budget in 2021; however, for the purpose of this table, the position has been included under core budget for the biennium.

Table 31
2020–2021 objectives, results, outputs and performance indicators for the Communication and Engagement division

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 1a: intergovernmental engagement		
Facilitate intergovernmental engagement by supporting intergovernmental consideration of matters related to broadening participation and inclusiveness in the response to the threat of climate change		
ER101-006-1 Parties' consideration of the progress of established processes and bodies related to education or public awareness and gender are facilitated	Supplementary 8 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions/conclusions: • ACE (2 SBI sessions)	Percentage of presiding officers expressing satisfaction with the level of support provided Baseline: NA Target: 100 per cent

- Gender (4 SBI sessions and 2 COP sessions)

Objective 1b: established processes

Facilitate the implementation of established intergovernmental processes related to enhancing participation and inclusion in the UNFCCC process and climate action

ER102-006-1

The established work programmes on education/public awareness and gender are implemented

Supplementary

- 6 thematic days at COPs (2 gender, 2 ACE and 2 youth)
- 2 ACE dialogues and 2 dialogue reports
- 2 in-session gender workshops and workshop reports thereon
- 2 gender dialogues
- 4 gender side events at sessions
- 6 gender/ACE webinars and ongoing support to national focal points
- Intersessional ACE capacity-building events for ACE focal points, youth and other stakeholder groups
- Technical guidance and capacity-building for the integration of and reporting on gender considerations in the work of constituted bodies, and 1 synthesis report on progress of constituted bodies
- 2 reports on gender composition
- Integration of gender, youth and public awareness/education into other elevated UNFCCC events and publications, and effective collaboration with United Nations system and other stakeholders on these matters
- Enhanced communication and information-sharing on gender and climate change
- Contribution to action by Parties and non-Party stakeholders in implementing 6 ongoing activities under the gender action plan
- 2 UN SWAP reports and related international strategies and activities to effectively integrate gender considerations into the work of UNFCCC staff and teams
- Co-organization of sixth and seventh Global Youth Video Competitions on Climate Change
- Guidelines for promotion of public awareness of climate change, climate impacts and climate action,

Number of national ACE focal points actively engaged in the secretariat's ACE work

Baseline: 108

Target: 150

Number of ACE capacity-building events for ACE focal points, youth and other stakeholder groups

Baseline: 1 per year

Target: 4 per year

Number of skills and capacity-building events facilitated for national gender and climate change focal points

Baseline: 0

Target: 6

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: 20

Target: 25

Percentage of constituted bodies that have received capacity-building or technical support to report on progress in integrating gender considerations

Baseline: 0

Target: 100 per cent

Number of UN SWAP performance indicators that move from "missing" or "approaches" to "meets"

Baseline: 0

Target: 3

including:

- A synthesis report on progress in implementing ACE
- An information note presenting options and ways on future work to enhance implementation of ACE

ER102-006-2

The established processes related to observer and non-Party participation in the UNFCCC process are implemented

Core

- 250 assessments of applications for admission as observers
- 2 memorandums for the COP Bureau on organizations recommended for provisional admission
- 2 high-level segments (interventions by observer organizations)
- 2 documents on observer engagement for SBI agenda item on arrangements for intergovernmental meetings
- 1 report on the implementation of conclusions relating to observer engagement
- Partnership with United Nations entities
- 1 high-level event on climate action
- Coordination of GCA programmes of events

Supplementary

- 1 summary for policymakers from the technical examination processes
- 2 yearbooks of global climate action

Number of organizations for which the COP disagrees with the eligibility assessment made by the secretariat
Baseline: 0

Target: 0

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

Increasing number of non-Party stakeholders formally engaged directly in secretariat-supported GCA activities

Baseline: 350

Target: annual increase of 150

Yearbook of global climate action published before COP session, including narrative description of status and outlook, as well as recommendations for how to further enhance GCA in support of Parties' work

Baseline: 1 per year

Target: 1 per year

Objective 3: data and information management

Manage a trusted repository of data and information in support of communicating authoritative, relevant and timely information to Parties, non-Party stakeholders and the public through information management, knowledge-sharing and effective records management

ER300-006-1

The UNFCCC website, mobile app and social media channels are recognized as the trusted leading sources for wide-ranging, relevant, timely and comprehensive information on climate change and the UNFCCC process

Core

- Provision of access to official documents
- Taxonomy is developed and maintained
- Provision of access to information and data on the website and mobile app
- Enhanced website and mobile app functionalities

Percentage of official documents tagged with UNFCCC taxonomy terms

Baseline: 96 per cent

Target: 100 per cent

	<p>Supplementary</p> <ul style="list-style-type: none"> Enhanced internal communication channels 	<p>Number of web media files downloaded per year Baseline: 1.4 million Target: 1.7 million</p>
<p>ER300-006-2 Participation in climate action globally is enabled, enhanced and recognized</p>	<p>Supplementary</p> <ul style="list-style-type: none"> Reporting and analysis of information in support of the Marrakech Partnership for Global Climate Action through the GCA portal Further development of the GCA portal, with regular updates on progress and commitments 	<p>Number of website visits and page views Baseline: 8.7 million visits and 10.7 million page views Target: 9 million visits and 11 million page views</p> <p>Number of mobile app users Baseline: 9,900 Target 14,000</p> <p>Number of followers and fans on social media channels Baseline: 0.470 million for Facebook, 0.560 million for Twitter and 0.311 million for Instagram Target: 0.5 million for Facebook, 0.7 million for Twitter and 0.4 million for Instagram</p> <p>Number of commitments reported by non-Party stakeholders on the GCA portal per year Baseline: 24,000 Target: +5,000 per year</p>
<p>ER300-006-3 Transparency and access to regulatory documents and decisions on the CDM and JI</p>	<p>Other (CDM and JI)</p> <ul style="list-style-type: none"> 210 official documents of the 22 regular meetings of the CDM EB, its panels and working groups and the JISC are classified, indexed and made available in the CDM catalogue of decisions and/or on the public website CDM and JI taxonomies are developed and maintained 2 TB CDM and JI electronic files, including the electronic records, are managed in accordance with the CDM and JI business classification scheme (file plan) and record management life cycles Manage 20 linear meters of inactive physical CDM records to facilitate transfer to UNFCCC archives 	<p>Percentage of CDM and JI official documents tagged with CDM taxonomy terms Baseline: 100 per cent Target: 100 per cent</p> <p>Percentage of CDM official documents indexed and uploaded to the CDM catalogue of decisions and CDM website Baseline: 100 per cent Target: 100 per cent</p>

 Enhance engagement with Parties and non-Party stakeholders to increase climate action

ER400-006-1

Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action

Core

- 250 media and outreach products, including speeches, press releases, editorials, statements and interviews by the presiding officers, Executive Secretary and senior officials
- 500 news items for the UNFCCC Newsroom
- 5,000 social media postings
- 4 digital campaigns to promote UNFCCC sessions
- Support knowledge management and internal communication by updating and increasing adoption of the social intranet

Supplementary

- 1,000 news items for the UNFCCC Newsroom (in Arabic, Chinese, French, Russian and Spanish)
- 10,000 social media postings (in Arabic, Chinese, French, Russian and Spanish)
- 20 digital campaigns to promote an increase in major activities
- UNFCCC-sponsored media workshops for journalists from developing countries
- Promotional material, such as videos, web briefings, direct reporting, joint outreach products and social media campaigns developed to highlight climate action initiatives

Number of news media and outreach products

Baseline: 200

Target: 250

Number of web articles and social media posts on climate change and sustainable development

Baseline: 450

Target: 500

Increase of 10 per cent in social media posts from 2018 baseline

Increase in intranet engagement as measured by a composite performance indicator tracking staff content creation, use of social features and updated staff profiles

Baseline: 1.9

Target: 3.0

Active knowledge spaces serving business processes related to mandates of the organization

Baseline: 79

Target: 95

ER400-006-2

Parties and the public are provided with up-to-date and readily accessible information on the status of the CDM

Other (CDM and JI)

As per CDM-MAPs:^a

- 48 CDM communication products, including CDM stories promoted on the UNFCCC website and stories and in-focus advisories published on the CDM website
- Promotion of the CDM through the secretariat's social media accounts
- Promotion of climate neutrality and enhancement of the use of the CDM for voluntary cancellation of certified emission reductions
- Promotion of the voluntary cancellation platform to suppliers to ensure a high and diversified supply of certified emission reductions on the platform

Number of CDM news media and social outreach products

Baseline: 48

Target: 48

Number of organizations/individuals that cancel certified emission reductions through the voluntary cancellation platform

Baseline: 4,500

Target: 5,000

ER400-006-3 Participation in both the UNFCCC process and climate action globally is enabled, enhanced and recognized	Supplementary <ul style="list-style-type: none"> • Decisions on side events (1,500), exhibits (500) and interviews (350) • Web calendars of side events, exhibits and climate action studio interviews • 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) • Momentum for Change submission reviews (500), award events (4), continual promotion and engagement • Relationships maintained with all constituencies 	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
ER400-006-4 Participation in the gender work programme is enhanced	Supplementary <ul style="list-style-type: none"> • Workshops, training, expert meetings and enhanced engagement in implementing the gender work programme 	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: 15 Target: 20

Objective 5: oversight and administration

Effectively manage and administer the division

ER500-006-1 The human and financial resources and other assets of the division are effectively managed in order to ensure communications work and engagement activities are driven by the outcomes of all processes and bodies	Programme support costs <ul style="list-style-type: none"> • Effective and efficient financial and human resource management of the division 	Expenditure levels compared with the approved division budget and available cash Baseline: 99 per cent Target: 99 per cent
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^a Two-year CDM-MAPs are available at <http://cdm.unfccc.int/EB/>.

Table 32
2020–2021 resource requirements for the Communication and Engagement division

(Euros)

Funding source

Core budget	3 605 840
Supplementary funds	8 438 847

Programme support costs	426 400
CDM-MAP	3 957 773
Total resources	16 428 860

Table 33
2020–2021 post requirements for the Communication and Engagement division

<i>Funding source</i>	<i>Posts</i>
Core budget	14
Professional level staff and above	9
General Service level staff	5
Supplementary	28
Programme support costs	1
CDM-MAP	13
Total	56

D. Executive division

Table 34
2020–2021 objectives, results, outputs and performance indicators for the Executive division

<i>Expected result (ER)</i>	<i>Main output</i>	<i>Performance indicator</i>
Objective 1a: intergovernmental engagement		
Facilitate intergovernmental engagement on responding to the threat of climate change by ensuring effective organizational, process, technical and substantive support to ongoing intergovernmental oversight of established processes and negotiation of new, revised or enhanced processes, as appropriate		
ER101-010-1 The operation of the intergovernmental process is facilitated	Core 4 UNFCCC sessional periods are coherently and efficiently organized 120 internal intergovernmental process planning meetings in preparation of and during sessional periods 50 external events and meetings in preparation of sessions supported through high-level participation	Level of satisfaction of Parties with the secretariat's support to the intergovernmental process Baseline: 66 per cent (2013 Party satisfaction survey) agreed or strongly agreed with the statement "The secretariat supported the intergovernmental process effectively" Target: 75 per cent
ER101-010-2 Presiding officers are enabled to perform their mandated functions	Core 60 coordination meetings with Presidency and presiding officers	Level of satisfaction of the COP, CMP and CMA Presidencies and presiding officers Target: 100 per cent
Objective 4: enhance engagement		
Facilitate engagement in the UNFCCC process in order to promote action towards the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement, including through high-level outreach		
ER400-010-1 Engagement in the UNFCCC process is enabled, enhanced and recognized, including through enhanced 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	Core 350 expected engagements in high-level events, meetings and media activities: ^a <ul style="list-style-type: none"> To promote the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement (180) To participate in and provide inputs to meetings of the Secretary-General and senior United Nations coordination mechanisms (20) To engage in media activities, including interviews and video messages (150) Supplementary 70 engagements in high-level events, meetings and media activities to promote the achievement of the objectives	Participation in meetings of the United Nations system related to climate change to promote and ensure consistency with the objectives of the Convention, the Kyoto Protocol and the Paris Agreement Target: 100 per cent

and goals of the Convention, the Kyoto Protocol and the Paris Agreement

Enhanced coordination of secretariat activities with the Office of the United Nations Secretary-General and the United Nations system

Objective 5: oversight and administration

Ensure the financial and human resources of the organization are managed in accordance with applicable United Nations rules and regulations and are utilized effectively to deliver the expectations established by Parties

ER500-010-1

The human and financial resources and other assets of the secretariat are effectively managed in accordance with relevant United Nations regulations

Core

40 senior management meetings related to the overall management of the organization and financial oversight

A secretariat internal control framework and secretariat-wide coordination of 8 audits (2 Board of Auditors and 6 Office of Internal Oversight Services)

System for enhanced monitoring and measurement of organizational effectiveness and performance

Mechanisms for assessing the operational implementation of strategic change efforts and business processes against institutional objectives and deliverables

4,500–5,000 letters and mission-related documents are processed and the repository of secretariat-wide mission travel approval process is managed

Organizational development project plan, implementation reports and related project management documentation

Supplementary

Consultancy to support organizational development work

Programme support costs

Effective and efficient financial and human resource management of the Executive and cross-cutting divisions

Certification transactions related to administrative management of Executive and cross-cutting divisions

Supporting 8 audits (2 Board of Auditors and 6 Office of Internal Oversight Services)

Number of closed audit recommendations

Baseline: 100 per cent

Target: 100 per cent

Level of satisfaction of staff with secretariat management

Baseline: 73 per cent (2016 staff satisfaction survey)

Target: 85 per cent

Expenditure levels compared with the approved budget and available cash

Baseline: 99 per cent

Target: 99 per cent

^a Including events and activities at and away from secretariat headquarters, remote participation, video messaging, print and online media contributions, and written contributions.

Table 35
2020–2021 resource requirements for the Executive division

(Euros)

<i>Funding source</i>	
Core budget	3 623 840
Supplementary funds	558 360
Programme support costs	1 691 000
Total resources	5 873 200

Table 36
2020–2021 post requirements for the Executive division

<i>Funding source</i>	<i>Posts</i>
Core budget	14.5
Professional level staff and above	8
General Service level staff	6.5
Supplementary	1
Programme support costs	6
Total	21.5