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Subsidiary Body for Implementation

Programme budget for the biennium 2022–2023

Proposal by the Executive Secretary

Addendum

Work programme of the secretariat for the biennium 2022–2023

Summary

The work programme of the secretariat for the biennium 2022–2023 outlines the core budget, supplementary and other resources required by the secretariat to implement its mandates and achieve the stated objectives and expected results. A fully integrated budget across all funding sources is presented by division and objective, and all outputs and accomplishments expected to be delivered are documented.

The work programme should be considered in conjunction with document FCCC/SBI/2021/4, which presents the proposed programme budget for the biennium 2022–2023, and document FCCC/SBI/2021/4/Add.2, which presents the proposed budget for the international transaction log.



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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
BTR	biennial transparency report
BUR	biennial update report
CDM	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
CO ₂ eq	carbon dioxide equivalent
COP	Conference of the Parties
CTCN	Climate Technology Centre and Network
ETF	enhanced transparency framework under the Paris Agreement
FRL	forest reference level
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
ICT	information and communication technology
InforMEA	United Nations Information Portal on Multilateral Environmental Agreements
IPCC	Intergovernmental Panel on Climate Change
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
LCIPP	Local Communities and Indigenous Peoples Platform
LDC	least developed country
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

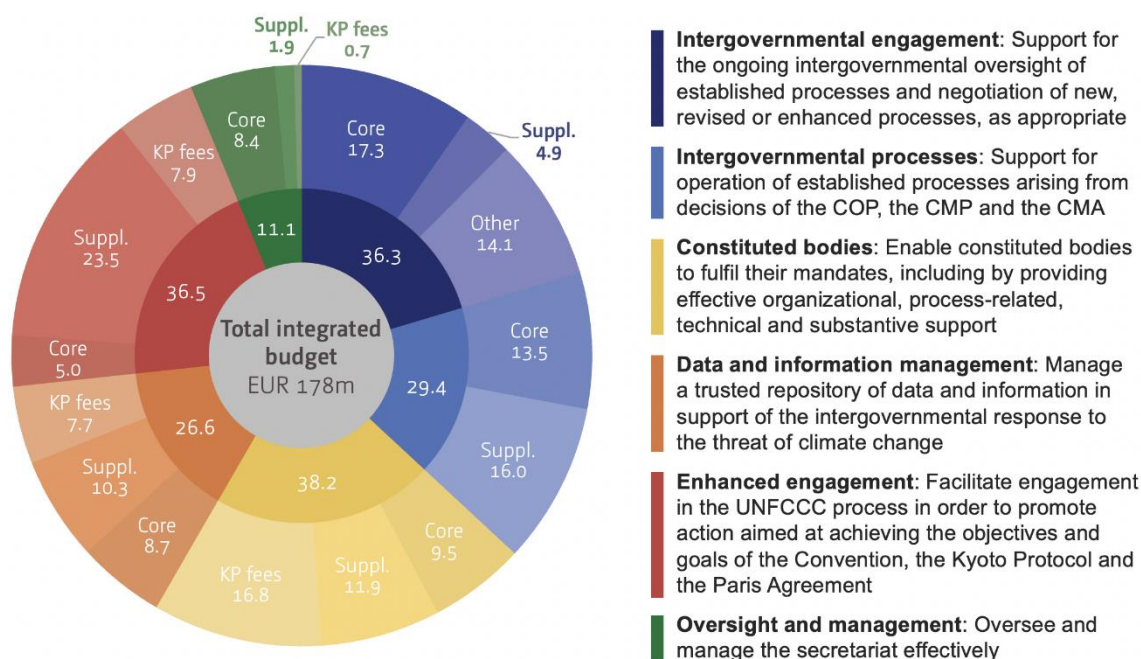
NDC	nationally determined contribution
NWP	Nairobi work programme on impacts, vulnerability and adaptation to climate change
PAICC	Paris Agreement Implementation and Compliance Committee
PCCB	Paris Committee on Capacity-building
QELRCs	quantified emission limitation and reduction commitments
REDD+	reducing 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
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
UN-SWAP	United Nations System-wide Action Plan
WIM	Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts
ZNG	zero nominal growth
ZRG	zero real growth

I. Introduction

1. This integrated work programme of the secretariat for the biennium 2022–2023 outlines the core budget, supplementary and other resources required to deliver the results expected by Parties. In line with best practice in the United Nations system, a results-based approach was adopted in planning the work of the secretariat.
2. This document presents the outputs and accomplishments expected for the biennium by articulating clear secretariat-wide and aligned division objectives and corresponding expected results and performance indicators.
3. The expected results referred to in this document stem directly from the work mandated for the biennium. The performance indicators are a measure of the achievement of the expected results of the activities undertaken by the secretariat. The identified indicators, as well as any related baseline and target data, are intended to enhance transparency.
4. The mandates referred to in this document, derived from provisions of the Convention, the Kyoto Protocol and the Paris Agreement and decisions of the COP, the CMP and the CMA, in addition to conclusions of the subsidiary bodies and workplans of constituted bodies, constitute the legal basis for the activities to be carried out by each division.
5. Chapter II below provides an overview of the secretariat's functions, mandates and key workstreams by division for 2022–2023. 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. Many outputs need to be delivered annually or biennially in response to requests by the governing and subsidiary bodies and in support of multi-year work programmes. Therefore, several of the key workstreams presented in chapter II below are the same as or similar to those in the updated work programme for the biennium 2020–2021.¹
6. Chapter III below presents objectives, results, outputs and performance indicators for each division, as well as the resources allocated under the ZRG and the ZNG scenarios. The figure below shows the total resources required for implementing the 2022–2023 work programme (inner circle), broken down to resource requirements by objective (middle circle) and further by funding source (outer circle). The funding requirements for the core and supplementary budgets represent the ZRG scenario.

¹ <https://unfccc.int/sites/default/files/resource/Update%20of%202020-2021%20work%20programme.pdf>.

Integrated secretariat budget for 2022–2023 by objective and source of funding
(Millions of euros)



7. The secretariat can only commit to the full and timely delivery of the results and outputs outlined in its work programme on the basis of the timely receipt of adequate funding. This in turn can be achieved through a combination of an adequate approved core budget, the timely receipt of indicative contributions and sufficient multi-year donor agreements for the Trust Fund for Supplementary Activities.

II. Functions, mandates and key workstreams by division

A. Programmes department

8. 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

9. 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.

10. Programmes Coordination will serve as an interface between the Executive division and the Programmes department 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 global stocktake. 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.

11. In the biennium 2022–2023, 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 rules and regulations.

12. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for Programmes Coordination for the biennium 2022–2023 are presented in tables 1–3.

2. Adaptation division

13. 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.

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

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

(b) Enhancing learning on and understanding of needs and action in response to climate change impacts, in addition to 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 global stocktake, 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.

15. 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 and in the work programmes of the constituted bodies.

16. In the biennium 2022–2023, the Adaptation division will:

(a) Facilitate intergovernmental engagement in adaptation, including by supporting the NAP process, the NWP, the WIM and the LCIPP 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.

17. The objectives, expected results, outputs and resource requirements for the Adaptation division for the biennium 2022–2023 are presented in tables 4–6.

3. Mitigation division

18. 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.

19. 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, QELRCs 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, as appropriate; (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 division will work closely with the Communication and Engagement division to catalyse action and support and to enhance knowledge and understanding of mitigation needs and action.

20. 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 (QELRCs, 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.

21. In the biennium 2022–2023, 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 Paris Agreement work programme;

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

(c) Efforts to address the impact of the implementation of response measures, including by supporting the KCI;

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

(e) The preparation of LT-LEDS;

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

22. 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.

23. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Mitigation division for the biennium 2022–2023 are presented in tables 7–9.

4. Means of Implementation division

24. 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.

25. 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 (global stocktake), 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.

26. In the biennium 2022–2023, the Means of Implementation division will support:

(a) The intergovernmental activities relating to Article 9, paragraph 5 (projected levels of finance), of the Paris Agreement, including processing the biennial communications of developed country and other Parties and maintaining a dedicated online portal; the organization of a biennial in-session workshop on Article 9, paragraph 5, and the biennial ministerial dialogue on climate finance; engagement with developing countries and stakeholders; the negotiations on setting the new quantified collective climate finance goal; the fourth review of the Adaptation Fund; the seventh review of the Financial Mechanism; the review of the mandates of the SCF; guidance to the operating entities and work relating to transparency of support;

(b) The implementation of the workplan of the SCF, such as the preparation of the fifth BA, including work relating to Article 2, paragraph 1(c), of the Paris Agreement; preparatory work on the second report on the determination of developing countries' needs related to implementing the Convention and the Paris Agreement; the organization of the SCF Forums; and the preparation of draft guidance for the operating entities of the Financial Mechanism;

(c) Activities to support the Technology Mechanism in the implementation of mandated activities relating to technology development and transfer under the Convention, the technology framework under Article 10 of the Paris Agreement, and the development and implementation of the workplan of the TEC in collaboration with the CTCN, while continuing to collaborate with other partner organizations in providing support to developing countries for identifying and prioritizing their technology needs, in addition to the intergovernmental work and negotiations on matters related to technology development and transfer under the Convention and the Paris Agreement, including the periodic assessment of the effectiveness and adequacy of the support provided to the Technology Mechanism for supporting the 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,² 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

² Decisions 8 and 9/CP.25.

under the Convention and the initial institutional arrangements for capacity-building to implement Article 11 of the Paris Agreement.

27. The Means of Implementation division will also support the global stocktake process by assisting the SCF, the TEC and the PCCB in compiling, analysing and presenting, as required, relevant information and data on climate finance, technology development and transfer, and capacity-building.

28. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Means of Implementation division for the biennium 2022–2023 are presented in tables 10–12.

5. Transparency division

29. Transparency continues to be one of the most important levers in terms of building mutual trust and confidence among Parties, promoting effective implementation of action and support and enabling Parties to raise their ambition with regard to climate action. Effective implementation of the agreed transparency arrangements under the Convention, the Kyoto Protocol and its Doha Amendment, 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.

30. The Transparency division will engage in all areas related to transparency, supporting all Parties in implementing the existing MRV systems, including in relation to REDD+ and the coordination of all review processes, and in preparing for the transition to and implementation of the ETF. The division will continue to 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 global stocktake and the arrangements for facilitating implementation and promoting compliance.

31. The purpose of the Transparency division is to support the intergovernmental process in relation to MRV under the Convention, its Kyoto Protocol and its Doha Amendment, and the ETF, including by organizing technical reviews and analysis, MA and FSV and by providing technical assistance to developing country Parties and training to experts engaged in the reporting, review and analysis processes. The division will continue to 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 under the CGE and maintain a transparency data hub that 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 (QELRCs 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 transfer, and capacity-building), Article 14 (global stocktake) 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 2022–2023, the Transparency division will continue to:

(a) Support Parties in implementing MRV under the Convention and its Kyoto Protocol with its Doha Amendment and in implementing the ETF; facilitate the submission, review, analysis and international assessment of information provided by Parties in their NCs, GHG inventories, BRs, BURs, BTRs, submissions of proposed REDD+ reference levels and REDD+ results, and true-up period reports under the Doha Amendment; organize

the meetings of lead reviewers to guide the review process; and coordinate the implementation of international assessment and review, including MA, and of international consultation and analysis, including FSV and of the facilitative multilateral consideration of progress;

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

(c) Support the negotiations on methodological work under the MRV regime and the ETF, including in relation to GHG inventories, the GHG data interface, LULUCF, REDD+, the KJWA, on the provision of financial and technical support to developing countries, on the work of the CGE, IPCC guidelines and common metrics;

(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 BR/NC submissions 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 software, GHG data interface, NDC and NAMA registries, UNFCCC roster of experts and REDD+ web platform; and prepare compilation and 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 information on staffing, for the Transparency division for the biennium 2022–2023 are presented in tables 13–15.

B. Operations department

35. 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, ICT and travel support, as well as records and archives, 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 the Executive division 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; and (6) maintaining and managing official business records and information, preserving archives of the intergovernmental climate negotiation process and the secretariat, and facilitating public access and research to ensure transparency.

37. In the biennium 2022–2023, Operations Coordination will:

(a) Manage and administer the Operations department in accordance with United Nations rules and 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 and preserve official business records and provide access to archives.

38. In the biennium 2022–2023, Operations Coordination will continue to lead the development and implementation of the project to deliver the Digital Platform for Climate Change Events with a view to modernizing UNFCCC conferencing and event management and enabling the secretariat to better meet the demand for effective virtual and hybrid conferencing and collaboration. The project has five areas of focus: providing a seamless solution, security and trust, sophisticated insights, and support, as well as sustaining adoption. Operations Coordination will continue working with other divisions and external partners to:

(a) Enable UNFCCC stakeholders to collaborate and work on site and/or in the virtual environment during events and throughout the year;

(b) Ensure that events, including meetings, conferences, workshops and reviews, of any size and with any ratio of on-site to virtual attendance, are held and serviced as efficiently as possible;

(c) Train and support stakeholders to enable them to incorporate virtual or hybrid aspects into their work;

(d) Deliver a scalable conferencing solution that includes the following characteristics and capabilities: enhanced user experience and a seamless transition between meetings of different formats and sizes; optimal interpretation services for on- and off-site participants and management of on-site and virtual rooms;

(e) Enhanced dissemination and publication of documents;

(f) High-quality broadcasting of open meetings and events;

(g) A single login to access all tools and workspaces to improve ease of use;

(h) Data protection and strengthened security for all online tools;

(i) Effective support for participants from start to finish, including the ability to securely and reliably connect to meetings;

(j) Improved access to event content via the UNFCCC website on desktop and mobile devices and improved ability to ensure continuity of access to that content after the event.

39. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for Operations Coordination for the biennium 2022–2023 are presented in tables 16–18.

2. Legal Affairs division

40. 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.

41. 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.

42. In the biennium 2022–2023, 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 Paris Agreement work programme, 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 PAICC;

(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 policies.

43. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Legal Affairs division for the biennium 2022–2023 are presented in tables 19–21.

3. Conference Affairs division

44. The provision of optimal conference services for the sessions of the governing and subsidiary bodies and for a wide range of workshops and other events is a cornerstone of the support given by the secretariat to Parties and other stakeholders. The Conference Affairs division will continue to 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 Participation Fund, documents, meetings and the registration and accreditation of participants.

45. 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.

46. The coronavirus disease 2019 pandemic has necessitated a shift to virtual and hybrid meetings. Should Parties wish so, this format is expected to continue once physical meetings are able to resume without restrictions. Enhancing conference operations and ICT systems to satisfy the requirements of the virtual and physical space and successfully integrate those settings will play a crucial role in servicing meetings.

47. In the biennium 2022–2023, in addition to providing its core services, such as arranging meetings, facilitating participation at meetings and managing the documentation process, the division will continue to review new and existing requirements and will take innovative steps to meet those requirements in order to ensure that Parties and other stakeholders are able to experience the best possible environment and access optimal services for UNFCCC conferences and events, as needed. In this context, the Conference Affairs division will continue to support the development of the Digital Platform for Climate Change Events project under the supervision of the Senior Director of the Operations department and in collaboration with other divisions and external partners (see para. 38 above).

48. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Conference Affairs division for the biennium 2022–2023 are presented in tables 22–24.

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

49. 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. The division collaborates with the administrative teams in Programmes Coordination, Operations Coordination and the Executive division to support all divisions with their administrative and human resources needs.

50. 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.

51. In the biennium 2022–2023, the Administrative Services, Human Resources, and Information and Communication Technology division will deliver:

(a) Administrative services, which include coordinating the preparation of the secretariat budget for the biennium 2024–2025, 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, disability-inclusive and environmentally sustainable physical working environment;

(b) Human resources services, including optimized talent resourcing and management through the introduction of the Inspira system; workforce planning that utilizes data analytics for decision-making; enhanced people management and spearheading leadership culture change; staff learning and development, coaching and mentorship; a robust performance appraisal system; and appropriate processing of staff entitlements and benefits, in addition to embracing organization-wide initiatives by the United Nations on the future of work (hybrid working modalities) and well-being (mental health and prevention of sexual harassment);

(c) ICT services, which include providing a secure, reliable, sustainable and coherent ICT infrastructure; operating and maintaining existing institutional platforms and 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 existing infrastructure that is now cloud-based to increase the security and effectiveness of the ICT services that are integral to secretariat operations; and introducing innovative ICT products that could improve the productivity of secretariat staff and external users.

52. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Administrative Services, Human Resources, and Information and Communication Technology division for the biennium 2022–2023 are presented in tables 25–27.

C. Cross-cutting divisions

1. Intergovernmental Support and Collective Progress division

53. 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 change 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 global stocktake under the Paris Agreement.

54. In the biennium 2022–2023, 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 and their Bureaux, including preparatory meetings in support of the Presidency and incoming Presidencies of the COP and the Chairs of the subsidiary bodies;

(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 global stocktake – that cut across much of the substantive focus of the operations of the governing and subsidiary bodies, in addition to supporting consideration of RSO.

55. 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 secretariat³ 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.

56. The division will facilitate external relations, provide protocol services and maintain channels of communication and relationships with Parties and observer States, diplomatic missions and United Nations organizations to facilitate their participation in meetings related to the intergovernmental process. The division will also organize and plan for meetings between the negotiating groups and the presiding officers, in addition to providing protocol arrangements for and coordinating the opening of sessions and high-level events, including the high-level segments.

57. In the biennium 2022–2023, 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 several meetings of the Bureaux of the bodies. The division will also provide continuous strategic, substantive and procedural support to the Presidencies of COP 26 and 27, as well as to the incoming Presidency of COP 28. In facilitating Parties' assessment of collective progress, the focus for the biennium will be on supporting consideration of RSO and conducting the review of the long-term global goal and the first global stocktake.

58. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Intergovernmental Support and Collective Progress division for the biennium 2022–2023 are presented in tables 28–30.

2. Communication and Engagement division

59. The Communication and Engagement division ensures that the global response to climate change is informed by cohesive messaging based on the outcomes of the intergovernmental process. The division works to improve coherence among the climate actions of a wide variety of actors and the alignment of those actions with the goals and objectives of the Convention, the Kyoto Protocol and the Paris Agreement.

³ AC, CDM Executive Board, CGE, Compliance Committee under the Kyoto Protocol, FWG, JISC, KCI, LEG, PAICC, PCCB, SCF, TEC and WIM Executive Committee.

60. The Communication and Engagement division has multiple cross-cutting objectives and communicates 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 with a view to facilitating engagement in and recognition of climate action and increasing ambition. The division has three subdivisions:

(a) **Communications and Knowledge**, focusing on external and internal communications, and information and knowledge management with the aim of ensuring that all Parties and non-Party stakeholders and the public are well informed and can easily access wide-ranging, relevant and timely information that enables them to support and engage with the UNFCCC process;

(b) **Engagement**, focusing on enabling and supporting Parties, non-Party stakeholders and the public to engage, connect and build capacity and knowledge for enhanced climate action, including in relation to observer engagement, gender and ACE integration, and partnerships;

(c) **Mechanisms Outreach**, focusing on communication and outreach regarding the mechanisms, bodies and processes, including as a means to catalyse enhanced climate action.

61. The division delivers all communications and engagement support services for established processes and bodies supported by the Programmes divisions and supports the Executive division and presiding officers in collaboration with the Intergovernmental Support and Collective Progress division. Effective collaboration with the Operations department ensures that support and services are aligned for information, data and IT systems, and for full integration with the session management and delegate support services delivered by the Conference Affairs division.

62. 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, Article 12 of the Paris Agreement and decision 17/CMA.1 (education, training and public awareness); decisions 1/CP.21 and 1/CP.25 (engagement); 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.

63. In the biennium 2022–2023, 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 processes, mechanisms and bodies and action on climate change, including through the UNFCCC website, mobile app and social media channels, as well as through the GCA portal and Climate Hub 360;

(b) Enhance communication of the goals and achievements of the intergovernmental process, including through the preparation of targeted speeches, speaking notes, press releases, written and video statements, interviews, talking points, awareness-raising events, and media engagements and campaigns, in addition to producing material and harvesting information that can be showcased via the UNFCCC digital channels and in the media;

(c) Catalyse and track climate action by Parties and non-Party stakeholders in support of the implementation of the Convention, the Kyoto Protocol and the Paris Agreement, including through established work programmes on gender and ACE, and facilitate the participation of accredited observers to the UNFCCC.

64. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Communication and Engagement division for the biennium 2022–2023 are presented in tables 31–33.

D. Executive division

65. The Executive division will ensure that the work of the secretariat is guided by the goals and objectives of the Convention, the Kyoto Protocol and 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.

66. 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.

67. The Executive division will oversee all secretariat activities in relation to the oversight and implementation of the legal instruments. The division's core mandates 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.

68. In the biennium 2022–2023, 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 and the Executive divisions, as well as the secretariat overall, in accordance with United Nations rules and regulations.

69. 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.

70. 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.

71. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Executive division for the biennium 2022–2023 are presented in tables 34–36.

III. Expected results, outputs and resource requirements by division

72. This chapter presents the expected results, outputs, resource requirements and performance indicators and resource requirements by objective for all appropriations in the proposed budget, 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.

A. Programmes department

1. Programmes Coordination

Table 1

2022–2023 objectives, results, outputs and performance indicators for Programmes Coordination

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: 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	Core	Core
Parties are provided with comprehensive and coherent support to facilitate their implementation of agreed UNFCCC provisions Performance indicator: number of complementary activities identified, and resource needs minimized through coordination of delivery Baseline: NA Target: 4 activities	Comprehensive and strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to intergovernmental processes	Same as the ZRG scenario
Objective 2: constituted bodies		
Specific objective: 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	Core	Core
Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes Performance indicator: number of complementary activities identified, and resource needs minimized through coordination of delivery Baseline: NA Target: 4 activities	Comprehensive and strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to constituted bodies	Same as the ZRG scenario
Objective 5: oversight and management		
Specific objective: effectively oversee, manage and administer the Programmes department		

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
ER500-011-1 The human and financial resources and other assets of the Programmes divisions are effectively managed in accordance with relevant United Nations rules and regulations Performance indicator: expenditure levels compared with the approved budget and available cash Baseline and target: 95 per cent	Programme support costs and the CDM Effective and efficient financial and human resource management of the four divisions	Programme support costs and the CDM Same as the ZRG scenario

Table 2
2022–2023 resource requirements for Programmes Coordination

	<i>ZRG scenario (EUR)</i>	<i>ZNG scenario (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	513 880	513 880	–	–
Programme support costs	1 738 920	1 738 920	–	–
CDM-MAP	279 840	279 840	–	–
Total resources	2 532 640	2 532 640	–	–

Table 3
2022–2023 post requirements for Programmes Coordination

	<i>ZRG scenario</i>	<i>ZNG scenario</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	1	1	–
General Service level staff	1	1	–
Programme support costs	8	8	–
CDM-MAP	1	1	–
Total	11	11	–

2. Adaptation division

Table 4
2022–2023 objectives, results, outputs and performance indicators for the Adaptation division

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: 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 Parties' consideration of the progress of established processes and bodies related to adaptation is facilitated Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided Baseline: NA Target: 100 per cent	Core At least 16 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions: <ul style="list-style-type: none"> AC (2 sessions of the subsidiary bodies/the COP/the CMA) LCIPP (2 sessions of the subsidiary bodies/the COP) Matters relating to the LDCs (4 SBI sessions) NAPs (4 SBI sessions) 	Core At least 14 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions: <ul style="list-style-type: none"> AC (2 sessions of the subsidiary bodies/the COP/the CMA) Matters relating to the LDCs (4 SBI sessions) NAPs (4 SBI sessions) NWP (2 SBSTA sessions)

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	<ul style="list-style-type: none"> • NWP (2 SBSTA sessions) • WIM Executive Committee (2 sessions of the subsidiary bodies, 2 of the COP and 2 of the CMA) • Adaptation communications registry (pending COP 26 outcome) 	<ul style="list-style-type: none"> • WIM Executive Committee (2 sessions of the subsidiary bodies, 2 of the COP and 2 of the CMA) • Adaptation communications registry (pending COP 26 outcome) <p>Supplementary LCIPP (2 sessions of the subsidiary bodies and 2 of the COP)</p>

Objective 1b: intergovernmental processes

Specific objective: facilitate intergovernmental engagement on adaptation by supporting the operation of established processes, including the NAP process, the NWP and adaptation-related transparency and global stocktake provisions

ER102-001-1	Core	Core
<p>The operation of established intergovernmental processes related to adaptation matters is facilitated</p> <p>Performance indicator: implementation status of the mandated reports and meetings under NAPs, the NWP and adaptation-related transparency and global stocktake provisions</p> <p>Baseline: number of mandated reports and meetings for the biennium</p> <p>Target: 100 per cent implementation of mandated reports and meetings</p>	<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 • 1 adaptation synthesis report for the global stocktake • 10 technical reports • Sharing good practice and knowledge and capacity-building for integrating local and indigenous knowledge systems into climate policies and action <p>Supplementary</p> <ul style="list-style-type: none"> • 1 NAP Expo with 72 funded country representatives • 4 regional NAP Expos with a total of 40 funded participants • 5 NAP workshops for non-LDC developing countries with a total of 90 funded participants • 1 NWP focal point forum • 4 Lima Adaptation Knowledge Initiative meetings with a total of 40 funded participants • 8 technical reports 	<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 • 1 adaptation synthesis report for the global stocktake • 10 technical reports <p>Supplementary</p> <ul style="list-style-type: none"> • Sharing good practice and knowledge and capacity-building for integrating local and indigenous knowledge systems into climate policies and action • 1 NAP Expo with 72 funded country representatives • 4 regional NAP Expos with a total of 40 funded participants • 5 NAP workshops for non-LDC developing countries with a total of 90 funded participants • 1 NWP focal point forum • 4 Lima Adaptation Knowledge Initiative meetings with a total of 40 funded participants • 8 technical reports

Objective 2: constituted bodies

Specific objective: enable the AC, the FWG, the LEG and the WIM Executive Committee to fulfil their mandates

ER200-001-1	Core	Core
<p>Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice</p>	<p>12 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each</p> <p>Supplementary</p>	<p>8 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each</p> <p>Supplementary</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>Performance indicator: number of meetings of bodies</p> <p>Baseline: minimum number of mandated meetings</p> <p>Target: 16 meetings</p> <p>Performance indicator: agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies</p> <p>Baseline and target: 100 per cent</p>	<p>4 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each</p>	<p>8 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each</p>
<p>ER200-001-2</p> <p>Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes</p> <p>Performance indicator: implementation status of activities under the work programme</p> <p>Baseline: number of planned activities</p> <p>Target: 100 per cent implementation of planned activities</p>	<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 NAP workshops for the LDCs with a total of 90 funded participants • Training for the LDCs on the Paris Agreement (online component and 1 training workshop with 90 funded participants) • 34 meetings: <ul style="list-style-type: none"> • AC (4 expert meetings/workshops) • LCIPP (8 meetings, consisting of 4 technical meetings and 4 regional workshops) • WIM Executive Committee (22 meetings, consisting of 4 technical meetings, 8 regional workshops and 10 expert group meetings) • 10 Open NAP case studies • Reports/documents by constituted bodies 	<p>Core</p> <p>Same as the ZRG scenario</p> <p>Supplementary</p> <p>Same as the ZRG scenario</p>
<p>Objective 3: data and information management</p> <p>Specific objective: 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</p>		
<p>ER300-001-1</p> <p>Parties and the public are provided with authoritative, up-to-date and readily accessible adaptation-related information</p> <p>Performance indicator: information on the adaptation databases and web pages is regularly updated</p> <p>Baseline and target: main web pages are updated within two weeks of</p>	<p>Core</p> <p>5 data portals maintained:</p> <ul style="list-style-type: none"> • Adaptation knowledge portal • Adaptation communications registry • Fiji Clearing House for Risk Transfer • LCIPP web portal • NAP Central 	<p>Core</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
major conferences and other events, such as meetings of groups or committees, workshops or expert meetings	Web pages on adaptation processes/bodies maintained	
Performance indicator: adaptation communications and NAP documents submitted are uploaded to the corresponding registry and web page and made publicly accessible	Supplementary 5 data portals enhanced, including through the provision of online support and guidance:	Supplementary Same as the ZRG scenario
Baseline: number of submissions	<ul style="list-style-type: none"> • Adaptation knowledge portal • Adaptation communications registry • Fiji Clearing House for Risk Transfer • LCIPP web portal • NAP Central 	
Target: 100 per cent		

Objective 4: enhanced engagement

Specific objective: 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	Core
Parties and the public are provided with authoritative, up-to-date and readily accessible adaptation-related information	Outreach materials, including speeches, infographics, brochures, videos and presentations, for all adaptation processes/bodies	Same as the ZRG scenario
Performance indicator: number of outreach materials	Supplementary Maintenance of three social media platforms and enhanced outreach materials	Supplementary Same as the ZRG scenario
Baseline: 8 per process/body		
Target: 8 per process/body		

Table 5
2022–2023 resource requirements for the Adaptation division

	<i>ZRG scenario (EUR)</i>	<i>ZNG scenario (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	6 510 077	6 020 703	(489 374)	(7.5)
Supplementary funds	6 781 412	7 270 786	489 374	7.2
Total resources	13 291 489	13 291 489	–	–

Note: Brackets indicate a negative figure.

Table 6
2022–2023 post requirements for the Adaptation division

	<i>ZRG scenario</i>	<i>ZNG scenario</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	17	16	(1)
General Service level staff	5	5	–
Supplementary	10	11	1
Total	32	32	–

3. Mitigation division

Table 7

2022–2023 objectives, results, outputs and performance indicators for the Mitigation division

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: 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 mechanisms under the Kyoto Protocol and Article 6 of the Paris Agreement		
ER101-002-1	Core	Core
Parties' consideration of the progress of established processes and bodies related to mitigation, response measures and cooperative implementation is facilitated	30 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions, including:	Same as the ZRG scenario
Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided	<ul style="list-style-type: none"> • Support to the RM forum (4 sessions of the subsidiary bodies) • Report of the RM forum (2 COP/CMP/CMA sessions) • Guidance on CDM (2 CMP sessions) • Guidance on JI (2 CMP sessions) • Support to agenda item on emissions from fuel used for international aviation and maritime transport (4 SBSTA sessions) and engagement at 10 International Civil Aviation Organization/International Maritime Organization sessions • Guidance on Article 6 of the Paris Agreement (2 CMA sessions) 	
Baseline: NA		
Target: 100 per cent		
	Supplementary	Supplementary
	Placeholder for outputs related to Article 6 of the Paris Agreement ^a	Same as the ZRG scenario
Objective 1b: intergovernmental processes		
Specific objective: facilitate the intergovernmental processes related to response measures, NDCs, LT-LEDS and Article 6 of the Paris Agreement		
ER102-002-1	Core	Core
The operation of established intergovernmental processes related to mitigation, response measures and cooperative implementation is facilitated	<ul style="list-style-type: none"> • 4 RM forums, including preparation of documents and reports • 2 in-session workshops on response measures, including review of the workplan • 1 compilation of examples on the creation of decent work and quality jobs • 2 inputs from experts, practitioners and international organizations in support of the activities of the RM forum workplan • 2 events to build awareness and enhance information-sharing 	<ul style="list-style-type: none"> • 3 RM forums, including preparation of documents and reports • 2 in-session workshops on response measures, including review of the workplan • 1 compilation of examples on the creation of decent work and quality jobs • 2 inputs from experts, practitioners and international organizations in support of the activities of the RM forum's workplan • 2 events to build awareness and enhance information-sharing
Performance indicator: documents and reports are delivered successfully and on time		
Baseline: all documents and reports published four weeks prior to the start of a meeting		
Target: 100 per cent of documents published on time		

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	<ul style="list-style-type: none"> • 2 compilation and synthesis reports on Article 3, paragraph 14, of the Kyoto Protocol <p>Supplementary</p> <ul style="list-style-type: none"> • 1 document on response measures to feed into linked processes such as the global stocktake • 2 in-session workshops on response measures • 1 LT-LEDS global peer-exchange and lessons-learned workshop and 1 workshop report • Placeholder for outputs related to Article 6 of the Paris Agreement^a 	<ul style="list-style-type: none"> • 2 compilation and synthesis reports on Article 3, paragraph 14, of the Kyoto Protocol <p>Supplementary</p> <ul style="list-style-type: none"> • 1 RM forum, including preparation of documents and report • 1 document on response measures to feed into linked processes such as the global stocktake • 2 in-session workshops on response measures • 1 LT-LEDS global peer-exchange and lessons-learned workshop and 1 workshop report • Placeholder for outputs related to Article 6 of the Paris Agreement^a

Objective 2: constituted bodies

Specific objective: enable the KCI, the CDM Executive Board, the JISC and any bodies agreed in the context of Article 6 of the Paris Agreement to fulfil their mandates

<p>ER200-002-1</p> <p>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>Performance indicator: number of meetings of bodies</p> <p>Baseline and target: minimum number of mandated meetings</p> <p>Performance indicator: Implementation status of activities under the CDM Executive Board work programmes</p> <p>Baseline: 91 per cent of planned activities implemented</p> <p>Target: 100 per cent</p>	<p>Core</p> <p>3 regular meetings of the KCI; meeting agenda and outcomes made available for each</p> <p>Supplementary</p> <p>1 regular meeting of the KCI; meeting agenda and outcomes made available</p> <p>CDM and JI</p> <p>22 regular meetings of the CDM Executive Board, its panels and working groups, and the JISC; meeting agenda and outcomes made available for each</p>	<p>Core</p> <p>2 regular meetings of the KCI; meeting agenda and outcomes made available for each</p> <p>Supplementary</p> <p>2 regular meetings of the KCI; meeting agenda and outcomes made available for each</p> <p>CDM and JI</p> <p>Same as the ZRG scenario</p>
<p>ER200-002-2</p> <p>Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes</p> <p>Performance indicator: agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies</p> <p>Baseline and target: 100 per cent of planned activities</p> <p>Performance indicator: proportion of the 14 key performance indicators included in the CDM annual key performance indicator reports that</p>	<p>Core</p> <ul style="list-style-type: none"> • 2 annual reports of the KCI • 4 meeting reports of the KCI • 6 inputs from experts, practitioners and international organizations in support of the activities of the KCI workplan • 1 case study • 1 compilation of concrete examples on just transition and economic diversification strategies <p>Supplementary</p> <ul style="list-style-type: none"> • 3 technical papers • Placeholder for outputs related to Article 6 of the Paris Agreement^a 	<p>Core</p> <p>Same as the ZRG scenario</p> <p>Supplementary</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>record performance of at least 90 per cent of target</p> <p>Baseline and target: 100 per cent</p>	<p>CDM and JI</p> <p>As per CDM-MAP,^b including:</p> <ul style="list-style-type: none"> • 116 CDM Executive Board mandates to the secretariat • 210 reports, standards and regulatory documents <p>As per JI management plan,^c including:</p> <ul style="list-style-type: none"> • 2 JISC mandates to the secretariat • 12 reports, standards and regulatory documents 	<p>CDM and JI</p> <p>Same as the ZRG scenario</p>
<p>ER200-002-3</p> <p>Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action</p> <p>Performance indicator: forum documents and reports are prepared and delivered on time</p> <p>Baseline: all documents and reports published four weeks prior to the start of the forum</p> <p>Target: 100 per cent of documents published on time</p> <p>Performance indicator: agenda and documentation of forum outcomes made available in accordance with the rules of procedure of the bodies</p> <p>Baseline and target: 100 per cent</p>	<p>ITL</p> <p>2 annual reports of the ITL administrator to the CMP</p> <p>2 Registry Systems Administrators Forums</p> <p>The data exchange standards and common operational procedures are maintained</p>	<p>ITL</p> <p>Same as the ZRG scenario</p>
<p>Objective 3: data and information management</p> <p>Specific objective: manage a trusted repository of data and information in support of mitigation efforts and cooperative implementation</p>		
<p>ER300-002-1</p> <p>Parties and the public are provided with up-to-date and readily accessible information on UNFCCC processes, climate actions and associated impacts</p> <p>Performance indicator: portals, databases, tools and hubs are updated in a timely manner</p> <p>Baseline: updated within one day of receipt of submissions</p> <p>Target: 100 per cent; CDM registry transactions are processed on time as per rules and regulations</p> <p>Performance indicator: biannual CDM reports are submitted to the regulatory body and published on the UNFCCC website</p> <p>Baseline and target: 8 reports</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 • Database of high-impact mitigation policies and the status of their implementation • LT-LEDS platform and knowledge hub <p>Guidance to ensure consistency between LT-LEDS, NDCs, sectoral development strategies and sub-national strategies</p> <p>Supplementary</p> <p>Placeholder for outputs related to Article 6 of the Paris Agreement^a</p> <p>CDM</p>	<p>Core</p> <p>2 data portals/tools are maintained and operated:</p> <ul style="list-style-type: none"> • Portal on response measure modelling tools • Database of high-impact mitigation policies and the status of their implementation <p>Guidance to ensure consistency between LT-LEDS, NDCs, sectoral development strategies and sub-national strategies</p> <p>Supplementary</p> <p>LT-LEDS platform and knowledge hub maintained and operated</p> <p>Placeholder for outputs related to Article 6 of the Paris Agreement^a</p> <p>CDM</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	At least 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	Same as the ZRG scenario

Objective 4: enhanced engagement

Specific objective: 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

ER400-002-1	Core	Core
<p>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</p> <p>Performance indicator: technical guidance documents are prepared Baseline: NA Target: 100 per cent of mandated documents</p> <p>Performance indicator: number of network peer-learning meetings organized Baseline: NA Target: 2</p> <p>Performance indicator: number of regional NDC dialogues organized Baseline: 6 Target: 8</p> <p>Performance indicator: number of NDC/LT-LEDS workshops organized Baseline: NA Target: 10</p>	<p>Core</p> <ul style="list-style-type: none"> • Assessment of mitigation policies and efforts by Parties • 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 <p>Supplementary</p> <ul style="list-style-type: none"> • NDC Partnership: collaboration activities at the global, regional and national level; joint events during sessions; systematic and regular exchange of information • 2 network peer-learning meetings on LT-LEDS • 3 regional workshops per year focused on awareness-raising and peer learning with regard to understanding the assessment and analysis of impacts of response measures • 1 training framework consisting of multiple training modules to enhance capacity with regard to understanding the assessment and analysis of impacts of response measures • 8 NDC regional dialogues/technical training sessions on NDC accounting and tracking progress, aiming to promote implementation and increase ambition • 10 workshops (not necessarily as part of the climate weeks) <p>CDM</p> <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^d coordination and regional activities 	<p>Same as the ZRG scenario</p> <p>Same as the ZRG scenario</p> <p>Same as the ZRG scenario</p> <p>CDM</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
ER400-002-2 Integrated secretariat-wide regional approach in support of international, regional and national entities that are engaged with the implementation of the Paris Agreement Performance indicator: proportion of workplan products delivered Baseline: NA Target: 100 per cent	Supplementary <ul style="list-style-type: none"> • 1 workplan consisting of initiatives, projects and activities, elaborated with inputs from different divisions/units • 1 secretariat-wide strategy to guide the delivery of regional support in an integrated and needs-driven manner • 1 monitoring and evaluation framework for all regional collaboration centres to support the implementation of the Paris Agreement • Regional dialogues to implement and leverage activities supporting the achievement of the goals of the Paris Agreement and to mobilize regional and national actors • Establishment of local network of stakeholders and facilitation of regional activities to support the implementation of the Paris Agreement, according to identified regional and national needs • Contribution to programmatic work of the United Nations system at the regional level to support the implementation of the Paris Agreement • Support to Parties in establishing national steering committees that can help with policy development, with a view to supporting the implementation of the Paris Agreement • Awareness-raising about UNFCCC processes and climate change issues 	Supplementary Same as the ZRG scenario

^a The estimate included for budget purposes is the same as that of the previous biennium with respect to Article 6 of the Paris Agreement (equivalent to 14 posts). These estimates do not necessarily reflect the potential resources required pending decisions on Article 6 and its implementation. While ongoing deliberations with Parties mean that it is not yet possible to provide an estimate, the estimates included in this document are likely to be at the lower end of expected resource needs. This table contains placeholders for the main outputs so as not to prejudge the outcomes of the final decisions with respect to Article 6.

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

^c Outputs are documented in detail in the approved JI management workplans, available at <https://ji.unfccc.int/Ref/Docs.html>.

^d <https://nfpartnership.org/contact/>.

Table 8
2022–2023 resource requirements for the Mitigation division

	ZRG scenario (EUR)	ZNG scenario (EUR)	Variance	
			EUR	%
Core budget	3 740 182	3 621 560	(118 622)	(3.2)
Supplementary funds	7 606 968	7 725 590	118 622	1.6
Supplementary (Article 6 of the Paris Agreement)	3 688 440	3 688 440	–	–
ITL (fees from Kyoto Protocol)	696 774	696 774	–	–

	ZRG scenario (EUR)	ZNG scenario (EUR)	Variance	
			EUR	%
CDM-MAP	20 341 215	20 341 214	–	–
JI management plan	946 969	946 969	–	–
Total resources	37 020 548	37 020 548	–	–

Note: Brackets indicate a negative figure.

Table 9
2022–2023 post requirements for the Mitigation division

	ZRG scenario	ZNG scenario	Post variance
Core budget			
Professional level staff and above	10	10	–
General Service level staff	4	4	–
Supplementary	11	11	–
Supplementary (Article 6 of the Paris Agreement)	14	14	–
ITL (fees from Kyoto Protocol)	2	2	–
CDM-MAP	60	60	–
JI management plan	3	3	–
Total	104	104	–

4. Means of Implementation division

Table 10
2022–2023 objectives, results, outputs and performance indicators for the Means of Implementation division

Expected results and performance indicators	Main output (ZRG scenario)	Main output (ZNG scenario)
Objective 1a: intergovernmental engagement		
Specific objective: facilitate intergovernmental engagement on climate finance, technology transfer and development, and capacity-building		
ER101-003-1	Core	Core
Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated	16 expected/recurring agenda items under the sessions of the subsidiary bodies, the COP, the CMP and the CMA, supported through the preparation of documents, reports and governing body decisions/conclusions:	Same as the ZRG scenario
Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided	<ul style="list-style-type: none"> • 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 sessions of the subsidiary bodies/2 CMP sessions) • Seventh review of the Financial Mechanism (2 COP sessions) • Launching of the review of the mandates of the SCF (1 COP/CMA session) 	
Baseline and target: 100 per cent		

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	<ul style="list-style-type: none"> • Guidance to the GCF (2 COP/CMA sessions) • Guidance to the Global Environment Facility, including the Least Developed Countries Fund and the Special Climate Change Fund (2 COP/CMA sessions) • Methodologies for reporting financial information on support provided, mobilized, received and needed, reporting tables and tabular formats (4 SBSTA sessions) 	
	<p>Supplementary Official documents to support reviews of the Adaptation Fund and the Financial Mechanism</p>	<p>Supplementary Same as the ZRG scenario</p>
<p>ER101-003-2 Parties' consideration of the progress of established mechanisms, processes and bodies related to technology development and transfer is facilitated</p> <p>Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided</p> <p>Baseline and target: 100 per cent</p>	<p>Core 7 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 sessions of the subsidiary bodies/the COP/the CMA) • Linkages between the Technology Mechanism and the Financial Mechanism (1 COP session) • Periodic assessment of the Technology Mechanism (1 CMA session and 1 session of the subsidiary bodies) • Poznan strategic programme on technology transfer (2 sessions of the subsidiary bodies) 	<p>Core Same as the ZRG scenario</p>
	<p>Supplementary Official documents to support the periodic assessment of the Technology Mechanism</p>	<p>Supplementary Same as the ZRG scenario</p>
<p>ER101-003-3 Parties' consideration of the progress of established arrangements, processes and bodies related to capacity-building is facilitated</p> <p>Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided</p> <p>Baseline and target: 100 per cent</p>	<p>Core 10 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions:</p> <ul style="list-style-type: none"> • Review of the capacity-building framework in developing countries established under decision 2/CP.7 (1 SBI/COP/CMP session) • Annual technical progress report of the PCCB (2 SBI/COP/CMA sessions) • Regular monitoring of the capacity-building framework (4 SBI/COP/CMP sessions) • Launching the second review of the PCCB (1 SBI/COP session) 	<p>Core Same as the ZRG scenario</p>

Objective 1b: intergovernmental processes

Specific objective: support the implementation of established intergovernmental processes in relation to climate finance, technology development and transfer, and capacity-building

ER102-003-1	Core	Core
<p>The operation of mandated activities and processes related to climate finance goals under the Convention and the Paris Agreement is facilitated</p> <p>Performance indicator: the proportion of mandated outputs delivered and delivered on time</p> <p>Baseline and target: 100 per cent</p> <p>Performance indicator: 2 in-session workshops on Article 9, paragraph 5, of the Paris Agreement and 2 high-level ministerial dialogue</p> <p>Baseline and target: 2</p> <p>Performance indicator: the proportion of outputs and activities on the fifth BA and the second report on the determination of the needs of developing countries delivered and delivered on time</p> <p>Baseline and target: 100 per cent of outputs and activities delivered</p>	<p>Core</p> <ul style="list-style-type: none"> • Organization of a high-level ministerial dialogue on climate finance in the context of Article 9, paragraph 5, of the Paris Agreement, including summary report • Biennial in-session workshop on Article 9, paragraph 5, of the Paris Agreement, and summary reports thereon • Compilation and synthesis of biennial communications in accordance with Article 9, paragraph 5, of the Paris Agreement • Scoping of the fifth BA • Scoping of the second report on the determination of the needs of developing countries • Compilation and synthesis of information on financial support contained in NCs and BRs and common tabular format tables • Data sets for BA and the second report on the determination of the needs of developing countries 	<p>Same as the ZRG scenario</p>
	<p>Supplementary</p> <p>Comprehensive technical support for the preparation and delivery of the fifth BA:</p> <ul style="list-style-type: none"> • 2 BA technical meetings: climate finance flow data, methodologies and 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 of the second report on the determination of the needs of developing countries:</p> <ul style="list-style-type: none"> • 2 technical meetings • Support on methodological issues, information and data collection, and processes for determining needs <p>Web-based information and related outreach products</p>	<p>Supplementary</p> <p>Same as the ZRG scenario</p>
<p>ER102-003-2</p> <p>The operation of mandated activities and processes related to the</p>	<p>Core</p> <p>Collaboration in the implementation of the global technology needs assessment project</p>	<p>Core</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>technology needs assessment are facilitated</p> <p>Performance indicator: number of developing countries supported in preparing and implementing their technology needs assessments</p> <p>Baseline and target: 17</p>		
<p>ER102-003-3</p> <p>The operation of mandated activities and processes related to capacity-building, including the Durban Forum, are facilitated</p> <p>Performance indicator: number of Durban Forum meetings held and reports produced</p> <p>Baseline and target: 2 meetings and 2 reports</p> <p>Objective 2: constituted bodies</p> <p>Specific objective: enable the SCF, the TEC and the PCCB to fulfil their mandates</p>	<p>Core</p> <ul style="list-style-type: none"> • Synthesis report on implementing the capacity-building framework • Compilation and synthesis report on the capacity-building work of bodies established under the Convention and its Kyoto Protocol • 2 Durban Forum meetings 	<p>Core</p> <p>Same as the ZRG scenario</p>
<p>ER200-001-1</p> <p>Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice</p> <p>Performance indicator: number of meetings of bodies</p> <p>Baseline: minimum number of mandated meetings</p> <p>Target: 10 meetings</p> <p>Performance indicator: agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies</p> <p>Baseline and target: 100 per cent</p>	<p>Core</p> <p>Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each:</p> <ul style="list-style-type: none"> • 3 SCF • 3 TEC • 2 PCCB <p>Supplementary</p> <p>Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each:</p> <ul style="list-style-type: none"> • 1 SCF • 1 TEC 	<p>Core</p> <p>Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each</p> <ul style="list-style-type: none"> • 2 SCF • 2 TEC • 2 PCCB <p>Supplementary</p> <p>Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each:</p> <ul style="list-style-type: none"> • 2 SCF • 2 TEC
<p>ER200-001-2</p> <p>Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes</p> <p>Performance indicator: implementation status of activities under the work programmes of the constituted bodies</p> <p>Baseline: number of planned activities</p> <p>Target: 100 per cent implementation of planned activities</p> <p>Performance indicator: draft guidance to the operating entities and the processing of reports by the operating entities to the COP</p> <p>Baseline and target: 4 sets of draft guidance and 4 reports</p>	<p>Core</p> <ul style="list-style-type: none"> • 6 annual reports of the constituted bodies • 2 SCF Forums and summary reports thereon • 2 sets of annual TEC key messages and recommendations to the COP and the CMA • 2 Capacity-building Hubs during COP sessions • Reports/documents/technical papers/draft guidance as per the work programmes of constituted bodies, including: <ul style="list-style-type: none"> • 5 SCF technical papers/policy briefs • 4 submissions of draft guidance to the operating entities 	<p>Core</p> <ul style="list-style-type: none"> • 6 annual reports of the constituted bodies • 1 SCF Forum and summary report thereon • 2 sets of annual TEC key messages and recommendations to the COP and the CMA • 2 Capacity-building Hubs during COP sessions • Reports/documents/technical papers/draft guidance as per the work programmes of constituted bodies, including: <ul style="list-style-type: none"> • 4 submissions of draft guidance to the operating entities • 4 TEC policy briefs/technical papers/knowledge products

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>Performance indicator: number of SCF Forums, including summary reports</p> <p>Baseline and target: 2</p>	<ul style="list-style-type: none"> • 4 TEC policy briefs/technical papers/knowledge products • Identification by the PCCB of areas for collaboration with other constituted bodies and actors outside the UNFCCC process • Technical papers/knowledge products and joint events by the PCCB in line with the priority areas and activities defined by COP 25 decisions <p>Supplementary</p> <ul style="list-style-type: none"> • 4 TEC policy briefs/technical papers/knowledge products • 2 TEC workshops/thematic dialogues • Additional technical papers/knowledge products and joint events by the PCCB in line with the priority areas and activities defined by COP 25 decisions 	<p>Supplementary</p> <ul style="list-style-type: none"> • 1 SCF Forum and summary report thereon • 5 SCF technical papers/policy briefs • 4 TEC policy briefs/technical papers/knowledge products • 2 TEC workshops/thematic dialogues • Identification by the PCCB of areas for collaboration with other constituted bodies and actors outside the UNFCCC process • Technical papers/knowledge products and joint events by the PCCB in line with the priority areas and activities defined by COP 25 decisions

Objective 3: data and information management

Specific objective: manage a trusted repository of climate finance, technology and capacity-building data and information

ER300-003-1	Core	Core
<p>Parties and the public are provided with authoritative, up-to-date and readily accessible information pertaining to climate finance, technology development and transfer, and capacity-building</p> <p>Performance indicator: online portal for biennial communications on Article 9, paragraph 5, of the Paris Agreement and modules in the Climate Finance Data Portal are maintained and regularly updated</p> <p>Baseline and target: Updated within 4 weeks</p> <p>Performance indicator: information is regularly updated on TT:CLEAR</p> <p>Baseline and target: TT:CLEAR is updated within two weeks of major conferences and other events, such as meetings of groups or committees, workshops or expert meetings</p>	<p>Maintenance and update of online portal for posting, recording and displaying biennial communications on Article 9, paragraph 5, of the Paris Agreement and the Climate Finance Data Portal</p> <p>Up-to-date information platform on technology-related matters (on TT:CLEAR)</p> <p>Supplementary</p> <p>An updated and enhanced 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</p>	<p>Same as the ZRG scenario</p> <p>Supplementary</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>Performance indicator: information is regularly updated on the capacity-building portal and web pages of the UNFCCC website dedicated to capacity-building</p> <p>Baseline and target: the capacity-building portal and web pages are updated within two weeks of major conferences and other events, such as meetings of groups or committees, workshops or expert meetings</p> <p>Objective 4: enhanced engagement</p> <p>Specific objective: 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</p>		
<p>ER400-003-1</p> <p>Engagement in climate finance, technology and capacity-building related activities is enabled, enhanced and recognized</p> <p>Performance indicators: the total number of UNFCCC climate finance, technology and capacity-building related activities and processes benefiting from stakeholder engagement</p> <p>Baseline and target: 20</p> <p>Performance indicators: number of fellows from developing countries supporting the activities of the secretariat</p> <p>Baseline and target: 15</p>	<p>Core</p> <p>Engagement and effective collaboration with the Global Environment Facility, the GCF, the Adaptation Fund, multilateral development banks, bilateral agencies, the CTCN, and the United Nations Environment Programme/United Nations Industrial Development Organization consortium as host of the Climate Technology Centre and capacity-building institutions</p> <p>Supplementary</p> <p>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 climate finance, technology and capacity-building</p> <p>Fellows from developing countries are supporting the activities of the secretariat</p>	<p>Core</p> <p>Same as the ZRG scenario</p> <p>Supplementary</p> <p>Same as the ZRG scenario</p>
<p>ER400-003-2</p> <p>Policymakers are supported in understanding and aligning their actions pertaining to climate finance, technology and capacity-building with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>Performance indicator: number of outreach materials</p> <p>Baseline and target: 60</p>	<p>Core</p> <p>Outreach materials, including speeches, infographics, brochures, videos, presentations and social media posts, for all processes and bodies related to the means of implementation</p> <p>Supplementary</p> <p>Outreach materials, including social media posts, on matters related to finance, technology and capacity-building</p> <p>Engagement with developing countries and stakeholders on climate finance</p>	<p>Core</p> <p>Same as the ZRG scenario</p> <p>Supplementary</p> <p>Same as the ZRG scenario</p>

Table 11
2022–2023 resource requirements for the Means of Implementation division

	ZRG scenario (EUR)	ZNG scenario (EUR)	Variance	
			EUR	%
Core budget	6 284 160	6 037 200	(246 960)	(3.9)
Supplementary funds	4 619 960	4 866 920	246 960	5.4
CDM-MAP	321 000	321 000	–	–
Total resources	11 225 120	11 225 120	–	–

Note: Brackets indicate a negative figure.

Table 12
2022–2023 post requirements for the Means of Implementation division

	ZRG scenario	ZNG scenario	Post variance
Core budget			
Professional level staff and above	16	16	–
General Service level staff	6	6	–
Supplementary	9	9	–
CDM-MAP	1	1	–
Total	32	32	–

5. Transparency division

Table 13
2022–2023 objectives, results, outputs and performance indicators for the Transparency division

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: facilitate intergovernmental engagement on issues under the Convention, the Kyoto Protocol, including its Doha Amendment, and the Paris Agreement related to transparency, MRV and the ETF by supporting ongoing intergovernmental oversight of established processes and the negotiation of new, revised or enhanced processes, as appropriate		
ER101-004-1	Core	Core
Parties' consideration of the progress of established processes and bodies related to MRV and the ETF is facilitated	20 expected/recurring agenda items supported through the provision of strategic and substantive advice and the preparation of documents, reports and governing body decisions/ conclusions:	Same as the ZRG scenario
Performance indicator: percentage of presiding officers expressing satisfaction with the level of strategic, substantive and logistical support provided Baseline and target: 100 per cent	<ul style="list-style-type: none"> • Methodological issues under the Convention (e.g. reporting and review guidelines, common metrics, GHG data interface and IPCC guidelines) (4 SBSTA and 2 COP sessions) • Methodological issues under the Kyoto Protocol (e.g. end of the review process for the second commitment period) (4 SBSTA and 2 CMP sessions) • Methodological issues under the Paris Agreement (e.g. reporting tables and tabular formats, outlines and training of experts) (4 SBSTA and 2 CMA sessions) • Reporting from Parties included in Annex I to the Convention and the review thereof (4 SBI and 2 COP sessions) 	

Expected results and performance indicators

Main output (ZRG scenario)

Main output (ZNG scenario)

- Reporting from Parties not included in Annex I to the Convention (4 SBI and 2 COP sessions)
- Provision of financial and technical support to developing country Parties (4 SBI and 2 COP and CMA sessions)
- Common time frames for NDCs (4 SBI and 2 CMA sessions)
- CGE (4 SBI and 2 COP and CMA sessions)
- The KJWA (4 SBI and 2 COP and CMA sessions)
- Doha Amendment follow-up review and accounting process (2 CMP sessions)
- NDC registry (pending the outcome of CMA 3) (2 CMA sessions)

ER101-004-2

Parties' further implementation of the ETF, including support for developing countries and training of experts, is facilitated

Performance indicator:

percentage of regional meetings, workshops, events, webinars and support projects organized and training materials developed

Baseline: NA

Target: 100 per cent

Supplementary

8 regional meetings, workshops, targeted events, 12 webinars and 8 pilot in-country support projects to strengthen domestic capacities and enhance ETF implementation

ETF reference materials are maintained and updated

E-learning storyboards for the ETF training programmes are developed and implemented

Provision of a global network for governments, organizations and other stakeholders that will be involved in the ETF

Supplementary

Same as the ZRG scenario

Objective 1b: intergovernmental processes

Specific objective: support the established intergovernmental processes with respect to the MRV system under the Convention and its Kyoto Protocol, including its Doha Amendment, and the ETF

ER102-004-1

The operation of the established intergovernmental MRV system (GHG inventory review, international assessment and review and MA, international consultation and analysis and FSV, and REDD+ technical assessments) is facilitated and continues to function effectively and efficiently

Performance indicator: number of NC/BR review reports and number of MA summary reports made available

Baseline and target: 44 NC8 review reports, 44 BR5 review reports and 43 MA summary reports^a

Performance indicator: number of BURs and number of FSV records made available

Core

Coordination and organization of technical review process for NCs/BRs and MA; technical analysis of BURs and FSV; technical assessment of REDD+ reference levels; technical review process for GHG inventories; technical review process for true-up period reports; and technical review process for BTRs:

- 22 NC8 review reports, 22 BR5 review reports and 22 MA summary reports
- 30 BUR technical analysis summary reports and 30 FSV records
- 15 REDD+ FRL technical assessment reports
- 44 for each of the status, assessment and review reports of GHG inventory reviews
- 5 review reports of BTRs under the ETF

Reports and relevant documents on agriculture under the KJWA

Core

Coordination and organization of technical review process for NC/BRs and MA; technical analysis of BURs and FSV; technical assessment of REDD+ reference levels; technical review process for GHG inventories; technical review process of true-up period reports; and technical review process for BTRs:

- 22 NC8 review reports, 22 BR5 review reports and 22 MA summary reports
- 30 BUR technical analysis summary reports and 30 FSV records
- 15 REDD+ FRL technical assessment reports

Expected results and performance indicators

Baseline: 60 BUR technical analysis summary reports and 60 FSV records

Target: 70 BUR technical analysis summary reports and 70 FSV records

Performance indicator: number of REDD+ FRL technical assessment reports and reports on the technical analysis of REDD+ results made available

Baseline: 40 reports

Target: 50 reports

Performance indicator: 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

Performance indicator: number of true-up period review reports made available

Baseline: NA

Target: 35 review reports

Performance indicator: number of BTR review reports made available

Baseline: NA

Target: 10 review reports

Performance indicator: compilation and synthesis report of the information contained in the BR5 submissions

Baseline and target: 1 report

*Main output (ZRG scenario)***Supplementary**

- 22 NC8 review reports, 22 BR5 review reports and 21 MA summary reports
- 40 BUR technical analysis summary reports and 40 FSV records
- 15 REDD+ FRL technical assessment reports and 20 reports on the technical analysis of REDD+ results
- 44 of each of the status, assessment and review reports of GHG inventory reviews
- 35 true-up period review reports under the Kyoto Protocol
- 5 review reports of BTRs under the ETF
- Compilation and synthesis report of the information contained in the BR5 submissions
- Sets of guidelines, reference materials and tools are prepared and maintained in order to support NC8/BR5 reviews, BUR technical analyses, REDD+ technical assessment/analysis, the GHG inventory review process and true-up period reviews
- Updated database on GHG inventories and mitigation actions reported by developing country Parties
- Updates to NC/BR review practice guidance; preparation and maintenance of analytical review materials
- Updates to guidance on BUR analysis practices; preparation and maintenance of technical expert guidance
- Updates of the *Handbook for the Review of National GHG Inventories* and review officer guidance
- Training, workshops and joint activities with other United Nations agencies under the KJWA

Main output (ZNG scenario)

- 33 for each of the status, assessment and review reports of GHG inventory reviews

- 5 review reports of BTRs under the ETF

Reports and relevant documents on agriculture under the KJWA

Supplementary

- 22 NC8 review reports, 22 BR5 review reports and 21 MA summary reports
- 40 BUR technical analysis summary reports and 40 FSV records
- 15 REDD+ FRL technical assessment reports and 20 reports on the technical analysis of REDD+ results
- 55 of each of the status, assessment and review reports of GHG inventory reviews
- 35 true-up period review reports under the Kyoto Protocol
- 5 review reports of BTRs under the ETF
- Compilation and synthesis report of the information contained in the BR5 submissions
- Sets of guidelines, reference materials and tools are prepared and maintained in order to support NC8/BR5 reviews, BUR technical analyses, REDD+ technical assessment/analysis, the GHG inventory review process and true-up period reviews
- Updated database on GHG inventories and mitigation actions reported by developing country Parties
- Updates to NC/BR review practice guidance; preparation and maintenance of analytical review materials
- Updates to guidance on BUR analysis practices; preparation and maintenance of technical expert guidance
- Updates of the *Handbook for the Review of National GHG Inventories* and review officer guidance
- Training, workshops and joint activities with other United

Expected results and performance indicators

Main output (ZRG scenario)

Main output (ZNG scenario)

ER102-004-2

The operation of the established intergovernmental processes with respect to training reviewers under the existing MRV and the ETF continues to function effectively and efficiently

Performance indicator: number of new experts who successfully complete the training to take part in the review or analysis processes under the Convention, the Kyoto Protocol and the Paris Agreement

Baseline: 150

Target: 220

Performance indicator: number of new training courses developed to certify experts for supporting the ETF reviews

Baseline: NA

Target: 2–4 sets of ETF training materials

ER102-004-3

Arrangements are made to enhance the relevant technical, administrative and logistical procedures within the secretariat with a view to supporting Parties in implementing the ETF

Performance indicator: percentage of Parties expressing satisfaction with the support provided

Baseline: NA

Target: 100 per cent

ER102-004-4

Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice

Performance indicator: organization of the annual meeting of lead reviewers for BR/NC submissions and the annual meeting of lead reviewers for GHG inventories, including preparatory materials, analytical papers, presentations, conclusions and recommendations

Baseline and target: 4 meetings

Core

Quality and coherence across all UNFCCC reviewer training programmes on MRV and ETF aspects

Supplementary

New experts continue to be trained to meet the demands of the existing MRV process (120 new experts)

Production of online courses from storyboards for training on the ETF

Development of 3 or 4 new professional online training courses on the ETF from storyboards

100 experts are trained under the new training programmes on the ETF

Supplementary

Enhanced technical, administrative and logistical procedures within the secretariat

Quality and coherence in the development and implementation of the ETF

Coordination of the implementation of technical guidance for the transition from MRV to the ETF

Core

- 1 BR/NC lead reviewers' meeting
- 1 update of BR/NC review practice guidance
- 1 GHG inventory lead reviewers' meeting
- 1 update of the *Handbook for the Review of National GHG Inventories* and guidance for review officers

Supplementary

- 1 BR/NC lead reviewers' meeting
- 1 GHG inventory lead reviewers' meeting

Nations agencies under the KJWA

Core

Same as the ZRG scenario

Supplementary

New experts continue to be trained to meet the demands of the existing MRV process (120 new experts)

Production of online courses from storyboards for training on the ETF

Development of 2 or 3 new professional online training courses on the ETF from storyboards

100 experts are trained under the new training programmes on the ETF

Supplementary

Same as the ZRG scenario

Core

- 1 update of BR/NC review practice guidance
- 1 update of the *Handbook for the Review of National GHG Inventories* and guidance for review officers

Supplementary

- 2 BR/NC lead reviewers' meetings
- 2 GHG inventory lead reviewers' meetings

Expected results and performance indicators

Main output (ZRG scenario)

Main output (ZNG scenario)

Objective 2: constituted bodies

Specific objective: enable the CGE to fulfil its mandate in assisting developing country Parties to implement MRV arrangements and the ETF and enable other constituted bodies and expert groups to engage in matters related to MRV and the ETF to fulfil their mandates

ER200-004-1

Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice

Performance indicator: number of meetings of bodies

Baseline: minimum number of mandated meetings

Target: 4 meetings

Performance indicator: agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the CGE

Baseline and target: 100 per cent

Core

3 regular CGE meetings; meeting agenda and outcomes made available for each

Supplementary

1 regular CGE meeting; meeting agenda and outcomes made available

Core

2 regular CGE meetings; meeting agenda and outcomes made available for each

Core

2 regular CGE meetings; meeting agenda and outcomes made available for each

ER200-004-2

Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes

Performance indicator: implementation status of activities under the work programmes

Baseline: number of planned activities

Target: 100 per cent implementation of planned activities

Core

2 annual progress reports of the CGE
Reports/documents/technical papers as per the work programmes of the CGE and the Compliance Committee under the Kyoto Protocol

Supplementary

- Technical guidance materials/tools and other knowledge products on the implementation of the ETF
- Updated database on the technical needs of developing country Parties to participate in the existing MRV and the ETF
- 8 CGE informal forums on the margins of the climate weeks
- 2 pilot projects to enhance institutional arrangements
- 6 in-country training events for sectoral experts on MRV and the ETF, 12 virtual training workshops and 3 sessions of UNFCCC Climate Action and Support Transparency Training programmes

Core

Same as the ZRG scenario

Supplementary

Same as the ZRG scenario

ER200-004-3

Developing country Parties are provided with support and training, as appropriate, to facilitate their implementation of agreed UNFCCC provisions under the existing MRV system and the ETF

Performance indicator: number of national experts from

Supplementary

- 6 regional in-person training workshops and 12 virtual training workshops on MRV and the ETF, including NDC aspects
- 10 workshops on building sustainable national GHG inventory management systems and the use of the *2006 IPCC Guidelines for National Greenhouse Gas Inventories*

Supplementary

Same as the ZRG scenario

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>developing country Parties trained on MRV and the ETF</p> <p>Baseline: NA</p> <p>Target: 304 experts trained through in-person training workshops; 360 experts trained virtually</p> <p>Performance indicator: number of workshops on building sustainable national GHG inventory management systems and number of quality assurance activities of the GHG inventory management systems</p> <p>Baseline: NA</p> <p>Target: 10 workshops and 24 quality assurance activities</p>	<ul style="list-style-type: none"> • 24 quality assurance activities of the GHG inventory management systems of developing country Parties • Pilot projects to assist selected developing countries in enhancing their institutional arrangements in support of ETF activities 	
<p>Objective 3: data and information management</p>		
<p>Specific objective: maintain the transparency data hub as the authoritative and trusted repository of data and information in relation to the existing MRV framework, the ETF and all transparency-related systems, applications, tools and portals</p>		
<p>ER300-004-1</p> <p>Updated information in the UNFCCC data warehouse enabling Parties and the public to readily access up-to-date information on MRV, the ETF, transparency and REDD+</p> <p>Performance indicator: percentage of up-to-date information on the UNFCCC portal and other official media channels on MRV, transparency and REDD+</p> <p>Baseline: NA</p> <p>Target: 100 per cent</p> <p>Performance indicator: percentage of submissions (NCs, BRs, BURs, GHG inventories, REDD+ and BTRs) processed and made available on the UNFCCC website within three days of receipt</p> <p>Baseline and target: 100 per cent</p> <p>Performance indicator: percentage of mandated reports published in accordance with established deadlines</p> <p>Baseline and target: 100 per cent</p> <p>Performance indicator: updated information on the GHG data interface</p> <p>Baseline and target: 6 releases (3 per year)</p> <p>Performance indicator: percentage of responses to</p>	<p>Core</p> <ul style="list-style-type: none"> • Operational and up-to-date internal data warehouse linked with reporting tools such as the CRF Reporter and submission portal • GHG data interface displaying the latest information on GHG data • Processing some 300 expected documents (NCs, BRs, BURs, GHG inventories, REDD+ submissions, Kyoto Protocol true-up period reports and BTRs) officially submitted by Parties under the MRV system and the ETF and making them publicly available on the UNFCCC website and portals • Published reports, such as the NDC synthesis report, the COP annual summary report with trends in GHG emissions by sources and removals by sinks, the aggregate GHG information report, the NAMA registry report, detailed data reports on GHG information, and compilation and accounting reports • Responses to GHG data related enquiries • Inputs to the United Nations data portal <p>Supplementary</p> <ul style="list-style-type: none"> • Internal data warehouse is enhanced to allow for recording of data provided by all Parties under MRV and the ETF • Enhanced GHG data interface to fulfil any new mandates 	<p>Core</p> <p>Same as the ZRG scenario</p> <p>Supplementary</p> <p>Same as the ZRG scenario</p>

Expected results and performance indicators

Main output (ZRG scenario)

Main output (ZNG scenario)

enquiries provided within three days of receipt

Baseline and target: 100 per cent

Performance indicator: inputs provided to United Nations data portal

Baseline and target: 3 per year

ER300-004-2

Parties, stakeholders, experts and the public are provided with up-to-date, readily accessible transparency-related systems, tools, applications and portals

Performance indicator: number of transparency-related systems, applications, tools and portals continuously available to users

Baseline: 22

Target: 25–27 (including 3–5 new tools under the ETF)

Core

Maintenance and streamlining of 22 systems, applications, tools and portals used across the transparency processes, including the REDD+ platform, NDC and NAMA registries, UNFCCC roster of experts and tools for review and final accounting under the second commitment period of the Kyoto Protocol

Supplementary

Enhancements or updates made to 22 systems, applications, tools and portals used across the transparency processes as necessary, including the NDC and NAMA registries, UNFCCC roster of experts and tools for review and final accounting under the second commitment period of the Kyoto Protocol

3–5 new tools for reporting, review and multilateral consideration processes required to support the ETF (including the common tabular formats under the ETF, submission tools, a virtual team room, the facilitative multilateral consideration of progress portal and an analysis tool for REDD+) are developed, tested and implemented

Core

Same as the ZRG scenario

Supplementary

Same as the ZRG scenario

Objective 4: enhanced engagement

Specific objective: facilitate participation of Parties in promoting climate action by strengthening collaboration, coordination and partnerships with other organizations working on matters related to MRV and the ETF, including through the universal participation initiative

ER400-004-1

Parties are provided with support and training to facilitate their implementation of agreed UNFCCC provisions related to MRV, transparency and NDCs in the context of the ETF, and international organizations are provided with inputs on agriculture, LULUCF and REDD+

Performance indicator: number of engagement activities (training workshops, dialogues, meetings and networks)

Baseline: NA

Target: 32

Performance indicator: number of contributions to the relevant

Supplementary

- 6 virtual and 6 in-person regional hands-on training workshops on tracking progress of NDCs, making projections and assessing GHG emission impacts
- 10 regional ETF dialogues
- 4 meetings of the MRV/ Transparency Group of Friends
- 6 regional networks for South–South cooperation
- 1 database related to information to facilitate clarity, transparency and understanding of NDCs
- Collaboration and partnership activities with United Nations and other intergovernmental organizations working on matters related to MRV, the ETF and

Supplementary

Same as the ZRG scenario

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
work of other organizations engaged in REDD+, LULUCF and agriculture Baseline: NA Target: 6	data, and inputs to technical reports; communication and outreach • Inputs provided to the Food and Agriculture Organization of the United Nations, the World Bank, the Forest Carbon Partnership Facility and the GCF to support the implementation of the Convention with regard to REDD+, LULUCF and agriculture, including the KJWA	

^a The estimate for 43 MA summary reports takes into account the fact that Turkey is not subject to MA as defined in decisions 1/CP.16 and 2/CP.17.

Table 14
2022–2023 resource requirements for the Transparency division

	<i>ZRG scenario (EUR)</i>	<i>ZNG scenario (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	12 846 603	12 357 220	(489 383)	(3.8)
Supplementary funds	17 785 911	18 275 294	489 383	2.8
Total resources	30 632 514	30 632 514	–	–

Note: Brackets indicate a negative figure.

Table 15
2022–2023 post requirements for the Transparency division

	<i>ZRG scenario</i>	<i>ZNG scenario</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	33	33	–
General Service level staff	12	12	–
Supplementary funds	23	23	–
Total	68	68	–

B. Operations department

1. Operations Coordination

Table 16
2022–2023 objectives, results, outputs and performance indicators for Operations Coordination

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: facilitate intergovernmental engagement by strengthening integrated virtual and hybrid capabilities for conferences and meetings		
ER101-012-1 Integrated virtual and hybrid capabilities for conferences and meetings are provided by the Digital Platform for Climate Change Events Performance indicator: degree to which the Digital Platform for Climate Change Events is operational Baseline: NA Target: 90 per cent	Supplementary Digital Platform for Climate Change Events, incorporating: • Registration system for events of any size and with any ratio of on-site to remote participation • Targeted solution for participants to access meetings and events (1) • Online workspace for collaborating throughout the year (1)	Supplementary Same as the ZRG scenario

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	<ul style="list-style-type: none"> • Integration of on-site venues with state-of-the-art virtual conferencing facilities (1) • Integration of participant access with the public website (1) • Mobile access to all key features of the platform (1) • Live user support for remote participants, with self-help content • Ability to scale up or down to accommodate different sizes and types of meetings or conferences 	

Objective 1b: intergovernmental process

Specific objective: enhanced support to the intergovernmental process through the provision of authoritative and readily accessible information, including audiovisual recordings of conferences and events

ER102-012-1	Core	Core
<p>Parties are provided with authoritative information that is readily accessible, including audiovisual recordings of conferences and events</p> <p>Performance indicator: audiovisual recordings of recorded UNFCCC official events are maintained and managed</p> <p>Baseline: 20 per cent Target: 90 per cent</p> <p>Performance indicator: archival materials are made publicly available online</p> <p>Baseline: 0 per cent Target: 10 per cent</p>	<ul style="list-style-type: none"> • Maintenance and management of 22,000 digital audiovisual recordings of the UNFCCC process • Fulfilment of 60 retrieval requests for audiovisual archival materials • 1,540 UNFCCC records are available and accessible via InforMEA <p>Programme support costs</p> <ul style="list-style-type: none"> • Maintenance and management of 11,000 digital audiovisual recordings of the UNFCCC process • Fulfilment of 40 retrieval requests for audiovisual archival materials • 780 UNFCCC records are available and accessible via InforMEA <p>Supplementary</p> <ul style="list-style-type: none"> • 1 digital preservation and archives management system for the effective management and preservation of the legacy of the UNFCCC process and the secretariat • Maintenance and management of 33,000 digital audiovisual recordings of the UNFCCC process • 2,320 UNFCCC records are available and accessible via InforMEA 	<p>Same as the ZRG scenario</p> <p>Programme support costs</p> <p>Same as the ZRG scenario</p>

Objective 3: data and information management

Specific objective: manage a trusted repository of data and information supported by effective records management

ER300-012-1	Core	Core
<p>UNFCCC process and secretariat business records and official information are maintained and managed</p> <p>Performance indicator: requests for transfer and retrieval of records are processed in a timely manner</p>	<ul style="list-style-type: none"> • Maintenance and management of 480 m inactive paper records and archives, and requests for access accommodated • Provision of records management advice and training to 200 staff <p>Programme support costs</p>	<p>Same as the ZRG scenario</p> <p>Programme support costs</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>Baseline and target: 100 per cent</p> <p>Performance indicator: percentage of centrally managed UNFCCC records disposed of at end of retention period</p> <p>Baseline: 10 per cent</p> <p>Target: 70 per cent</p>	<ul style="list-style-type: none"> • Maintenance and management of 240 m inactive paper records and archives, and all requests for access accommodated • Provision of records management advice and training to 100 staff <p>Supplementary</p> <ul style="list-style-type: none"> • 1 consolidated records management toolkit is available, enabling some 500 secretariat staff to efficiently manage records and information • Maintenance and management of 720 m inactive paper records and archives, and all requests for access accommodated • 1 electronic records management application integrated with Microsoft Office 365 platform 	<p>Same as the ZRG scenario</p> <p>Supplementary</p> <p>Same as the ZRG scenario</p>

Objective 5: oversight and management

Specific objective: effectively oversee, manage and administer the Operations department, and the secretariat at large, by protecting its legal interest, minimizing its liability and maximizing its operational efficiency

ER500-012-01	Core	Core
<p>Financial resources and partnerships are effectively mobilized in accordance with relevant United Nations regulations and due diligence processes</p> <p>Performance indicator: number of Party and non-Party donors</p> <p>Baseline: 25 Parties and 5 non-Parties</p> <p>Target: 35 Parties and 15 non-Parties</p> <p>Performance indicator: amount of supplementary funding raised from non-Party donors</p> <p>Baseline: EUR 10 million</p> <p>Target: EUR 12 million</p> <p>Performance indicator: number of active partnerships</p> <p>Baseline: 25 partnerships with non-Party stakeholders and 24 with United Nations entities</p> <p>Target: 50 partnerships with non-Party stakeholders and 30 with United Nations entities</p>	<ul style="list-style-type: none"> • Resource mobilization and partnership strategy • Fundraising letters, specific calls for funding support and briefings to Parties • Bilateral and multilateral meetings with potential and existing donors • Monthly and ad hoc reporting on status of contributions <p>Supplementary</p> <ul style="list-style-type: none"> • Effective and efficient case management of potential partners • Partnership outreach, agreements and engagements with donors and partners to mobilize resources and develop mutually beneficial partnerships • Strategic engagements with key stakeholders, including within the United Nations system and with Parties, international organizations, civil society, foundations, the private sector, individuals and other stakeholders • Outreach materials 	<p>Same as the ZRG scenario</p> <p>Supplementary</p> <p>Same as the ZRG scenario</p>
<p>ER500-012-02</p> <p>The human and financial resources and other assets of the Operations divisions are effectively managed in accordance with relevant United Nations rules and regulations</p> <p>Performance indicator: expenditure levels compared with the approved budget and available cash</p>	<p>Programme support costs and CDM</p> <p>Effective and efficient financial and human resource management of the three divisions of the Operations department</p>	<p>Programme support costs and CDM</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Baseline and target: 95 per cent		

Table 17
2022–2023 resource requirements for Operations Coordination

	<i>ZRG scenario (EUR)</i>	<i>ZNG scenario (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	1 224 356	1 224 356	–	–
Supplementary funds	2 769 027	2 769 027	–	–
Programme support costs	1 921 000	1 921 000	–	–
CDM-MAP	144 600	144 600	–	–
Total resources	6 058 983	6 058 983	–	–

Table 18
2022–2023 post requirements for Operations Coordination

	<i>ZRG scenario</i>	<i>ZNG scenario</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	3	3	–
General Service level staff	2	2	–
Supplementary	2	2	–
Programme support costs	8	8	–
CDM-MAP	1	1	–
Total	16	16	–

2. Legal Affairs division

Table 19
2022–2023 objectives, results, outputs and performance indicators for the Legal Affairs division

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: facilitate intergovernmental engagement by providing independent legal and procedural advice and services		
ER101-007-1	Core	Core
Operation of intergovernmental negotiations is facilitated	Approximately 120 instances of providing legal, procedural and, when applicable, substantive advice to presiding officers of the governing and subsidiary bodies, including officers under presiding officers' authority, and to Bureaux members in respect of the conduct of the negotiation process	Same as the ZRG scenario
Performance indicator: percentage of requests for advice from presiding officers and Bureaux members responded to		
Baseline and target: 100 per cent		
Performance indicator: percentage of information and data requests responded to on the electoral process provided to Parties and presiding officers in respect of the UNFCCC electoral process	Approximately 200 instances of providing information, data and advice to Parties and the presiding officers of the governing and subsidiary bodies in respect of the UNFCCC electoral process	
Baseline and target: 100 per cent		
	Supplementary	Supplementary
	Approximately 60 instances of providing legal, procedural and, when applicable, substantive advice to presiding officers of the governing and subsidiary bodies, including	Same as the ZRG scenario

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	officers under presiding officers' authority, and to Bureaux members in respect of the conduct of the negotiation process	

Objective 2: constituted bodies

Specific objective: enable the Compliance Committee of the Kyoto Protocol (enforcement branch, facilitative branch and plenary), the PAICC and other constituted bodies to fulfil their mandates

ER200-007-1	Core	Core
Constituted bodies are provided with quality support in the delivery and implementation of their mandates, their meetings and their work programmes	6 meetings (3 of the Compliance Committee – enforcement branch, facilitative branch and plenary – and 3 of the PAICC); meeting documents and outcomes made available for each	4 meetings (2 of the Compliance Committee – enforcement branch, facilitative branch and plenary – and 2 of the PAICC); meeting documents and outcomes made available for each
Performance indicator: number of mandated meetings of bodies supported with meeting documents and outcomes	Supplementary	Supplementary
Baseline and target: 100 per cent of the minimum number of mandated meetings	2 meetings (1 of the Compliance Committee – enforcement branch, facilitative branch and plenary – and 1 of the PAICC); meeting documents and outcomes made available for each Provision of comprehensive legal, substantive, operational, procedural and logistical support to meetings and the consideration of questions or issues regarding implementation and/or compliance	4 meetings (2 of the Compliance Committee – enforcement branch, facilitative branch and plenary – and 2 of the PAICC); meeting documents and outcomes made available for each Provision of comprehensive legal, substantive, operational, procedural and logistical support to mandated meetings and the consideration of questions or issues regarding implementation and/or compliance
ER200-007-2	Core	Core
Constituted bodies are enabled to meet and perform their assigned functions through sound legal and procedural advice	4 annual reports (2 of the Compliance Committee and 2 of the PAICC) Reports as per the work programmes of the Compliance Committee and the PAICC Provision of basic legal and procedural advice to all constituted bodies/forums and institutional arrangements under or serving the Convention, the Kyoto Protocol and the Paris Agreement	Same as the ZRG scenario
Performance indicator: percentage of requests for legal and procedural advice responded to on activities implemented under the applicable work programmes	Supplementary	Supplementary
Baseline and target: 100 per cent	Provision of comprehensive legal and procedural advice to all constituted bodies and institutional groups under or serving the Convention, the Kyoto Protocol and the Paris Agreement Provision of legal and procedural advice on the implementation of cooperative implementation instruments under the Paris Agreement	Same as the ZRG scenario
Performance indicator: percentage of legal and procedural issues raised in the context of the work of the constituted bodies and mechanisms dealt with within agreed quality parameters and time frames	CDM	CDM
Baseline and target: 100 per cent	Provision of legal and procedural advice on the implementation of the flexible mechanisms under the Kyoto Protocol	Same as the ZRG scenario

Objective 3: data and information management

Specific objective: manage a trusted repository of data and information in support of the intergovernmental process

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
ER300-007-1 All relevant information on elections, memberships and legal capacity-building is available to Parties and presiding officers, as needed Performance indicator: percentage of available information and data on elections, memberships and legal capacity-building made available to Parties and presiding officers Baseline and target: 100 per cent	Core Provision of accurate information and data to Parties and presiding officers with regard to the UNFCCC electoral process and in the context of legal capacity-building Supplementary Development and maintenance of a fully automated electoral and membership platform for processing nominations and generating information on nominations and membership Development and maintenance of at least one online training course to support legal capacity-building and facilitate Parties' participation in the intergovernmental process	Core Same as the ZRG scenario Supplementary Same as the ZRG scenario

Objective 4: enhanced engagement

Specific objective: 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 Performance indicator: percentage of interested Parties trained on and/or assisted with legal matters Baseline and target: 100 per cent	Core Provision of basic legal advice on questions relating to ratification and to the implementation of the Convention, the Kyoto Protocol and its Doha Amendment, and the Paris Agreement, as well as to the implementation of related MPGs and other decisions Supplementary Provision of comprehensive legal advice on questions relating to ratification and to the implementation of the Convention, the Kyoto Protocol and its Doha Amendment, and the Paris Agreement, as well as to the implementation of related MPGs and other decisions Provision of assistance to Parties, upon request, by developing at least one legal capacity-building and legal training/education product, including associated tools Research and analysis of issues, and preparation of advice in response to enquiries from stakeholders Upon Parties' request: <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 at least one online training module or piece of online training material to foster legal 	Core Same as the ZRG scenario Supplementary Same as the ZRG scenario
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<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	knowledge and understanding of the Paris Agreement, related decisions and MPGs, and participation in climate change negotiations	

Objective 5: oversight and management

Specific objective: effectively manage and administer the secretariat by protecting its legal interest, minimizing its liability and maximizing its operational efficiency

ER500-007-1	Core	Core
The legal interests of the secretariat and the UNFCCC process are protected, and legal liabilities are minimized	Provision of comprehensive advice on institutional and personnel matters; administrative and financial regulations, rules and policies; privileges and immunities; and legal aspects of public-private partnership and fundraising activities	Same as the ZRG scenario
Performance indicator: the absence of instances in which, unless waived, the status of privileges and immunities of the secretariat is not maintained		
Baseline and target: 0		
Performance indicator: number of claims filed against the secretariat		
Baseline and target: 0		
ER500-007-2	Supplementary	Supplementary
The legal arrangements entered into by the secretariat ensure that its operational efficiency is appropriately facilitated in a legally sound manner	Provision of advice on and negotiation of approximately 90 legal agreements to be entered into by the secretariat	Same as the ZRG scenario
Performance indicator: percentage of legal agreements between the secretariat and outside entities concluded in a legally sound manner	Programme support costs Provision of advice on and negotiation of approximately 90 legal agreements to be entered into by the secretariat	Programme support costs Same as the ZRG scenario
Baseline and target: 100 per cent		
Performance indicator: number of concerns raised by the Board of Auditors and the 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 and target: 0		

Table 20
2022–2023 resource requirements for the Legal Affairs division

	ZRG scenario (EUR)	ZNG scenario (EUR)	Variance	
			EUR	%
Core budget	2 373 920	2 287 695	(86 225)	(3.6)
Supplementary funds	2 171 163	2 257 388	86 225	(4.0)
Programme support costs	321 000	321 000	–	–
CDM-MAP	321 000	321 000	–	–
Total resources	5 187 083	5 187 083	–	–

Note: Brackets indicate a negative figure.

Table 21
2022–2023 post requirements for the Legal Affairs division

	ZRG scenario	ZNG scenario	Post variance
Core budget			
Professional level staff and above	5	5	–
General Service level staff	3	3	–
Supplementary	7	7	–
Programme support costs	1	1	–
CDM-MAP	1	1	–
Total	17	17	–

3. Conference Affairs division

Table 22
2022–2023 objectives, results, outputs and performance indicators for the Conference Affairs division

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: facilitate intergovernmental engagement on responding to the threat of climate change, including by providing effective organizational, logistical and document support		
ER101-008-1	Core, Bonn Fund and Participation Fund	Core, Bonn Fund and Participation Fund
Sessions, meetings and workshops are provided with organizational, logistical and document support	Servicing UNFCCC sessions, in-session meetings and other meetings/workshops/events:	Same as the ZRG scenario
Performance indicator: average level of satisfaction among participants in relation to the quality of conference services provided at sessions	<ul style="list-style-type: none"> • 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 and/or volunteers 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 the media (approximately 80,000) • Servicing UNFCCC sessions (14) and in-session meetings (7,600) • Servicing meetings, workshops and events (approximately 140) • 2 sustainability management reports and 2 audit certificates for COP 	
Baseline: 90 per cent		
Target: over 90 per cent		
Performance indicator: funding utilization with a view to maximizing the number of representatives of eligible Parties attending the conference		
Baseline and target: 90 per cent		
Performance indicator: percentage of COP sustainability management reports published and audit certificates obtained		
Baseline and target: 100 per cent		
Performance indicator: percentage of official documents made available on time		
Baseline and target: 90 per cent		
Performance indicator: average level of satisfaction with regard to documentation-related services, as evidenced by the results of external client survey		
Baseline: 85 per cent		
Target: over 85 per cent	Provision of documentation: <ul style="list-style-type: none"> • Timely publishing of 650–800 official documents • Processing of other documents and publications, including in-session 	

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	negotiating drafts, and publishing to the UNFCCC website (200–300 non-official documents and drafts leading up to the issuance of some 200 in-session documents)	

Table 23
2022–2023 resource requirements for the Conference Affairs division

	<i>ZRG scenario (EUR)</i>	<i>ZNG scenario (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	2 601 200	2 601 200	–	–
Participation Fund	9 342 830	9 342 830	–	–
Bonn Fund	2 880 566	2 880 566	–	–
Total resources	14 824 596	14 824 596	–	–

Table 24
2022–2023 post requirements for the Conference Affairs division

	<i>ZRG scenario</i>	<i>ZNG scenario</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	7	7	–
General Service level staff	3	3	–
Participation Fund	1	1	–
Bonn Fund	8	8	–
Total	19	19	–

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

Table 25
2022–2023 objectives, results, outputs and performance indicators for the Administrative Services, Human Resources, and Information and Communication Technology division

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: facilitate intergovernmental engagement on responding to the threat of climate change by providing effective ICT and travel support		
ER101-009-1	Core	Core
The operation of the intergovernmental negotiations is facilitated	4 UNFCCC conferences serviced with ICT support	Same as the ZRG scenario
Performance indicator: percentage of conferences serviced in accordance with defined service levels	Supplementary Virtual meeting/participation system maintained and supported	Supplementary Same as the ZRG scenario
Baseline and target: 100 per cent	Cost recovery Approximately 100 meetings and workshops serviced with ICT support	Cost recovery Same as the ZRG scenario
Performance indicator: percentage of meetings and workshops serviced in accordance with defined service levels	Programme support costs Arrangements for 4,000–5,000 travel requests for participants of 4 conferences and more than 200 other official UNFCCC events, such as meetings of the constituted bodies,	Programme support costs Same as the ZRG scenario
Baseline and target: 90 per cent		
Performance indicator: percentage of nominated participants attending meetings		
Baseline: 85 per cent		

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Target: 90 per cent	workshops, training sessions and reviews	

Objective 3: data and information management

Specific objective: manage institutional ICT platforms, including a trusted repository of data and information, in support of the intergovernmental response to the threat of climate change

ER300-009-1	Supplementary	Supplementary
Parties and the public are provided with authoritative, up-to-date and readily accessible data and information	Institutional platforms enhanced	Same as the ZRG scenario
Performance indicator: percentage of support requests related to institutional platforms addressed in accordance with the defined service levels	Cost recovery	Cost recovery
Baseline and target: 90 per cent	<ul style="list-style-type: none"> • 4 institutional platforms supported • Some 70 systems supported • A number of existing systems enhanced and further developed 	Same as the ZRG scenario
Performance indicator: ITL service availability to national registries	ITL	ITL
Baseline and target: 99.9 per cent	ITL available to national registries	Same as the ZRG scenario
Performance indicator: percentage of support requests related to systems addressed in accordance with the defined service levels		
Baseline and target: 90 per cent		
Performance indicator: percentage of enhancements and new systems developed that meets quality criteria		
Baseline: 80 per cent		
Target: 85 per cent		

Objective 5: oversight and management

Specific objective: manage and administer the secretariat effectively, including its financial and human resources, facilities, IT infrastructure and services, as well as its procurement processes and travel services to staff

ER500-009-1	Programme support costs	Programme support costs
Sound, effective and efficient financial management of core and other financial resources in full compliance with United Nations financial regulations, rules and policies	<ul style="list-style-type: none"> • Servicing 4 sessional meetings • 4 status of contributions reports • 2 audited financial statements • 2 budget performance and programme delivery reports 	Same as the ZRG scenario
Performance indicator: proportion of official documents on financial and budgetary matters published on time	<ul style="list-style-type: none"> • 1 budget and workplan document for the biennium 2024–2025 • 90 reports in line with supplementary funding agreements • Audit recommendations on financial matters implemented 	
Baseline: 80 per cent		
Target: 90 per cent		
Performance indicator: proportion of donor reports submitted on time		
Baseline: 56 per cent		
Target: 90 per cent		
ER500-009-2	Core (secretariat-wide costs)	Core (secretariat-wide costs)
The human resources of the secretariat are effectively recruited, administered	Learning, development and career support is available for approximately 200 core staff members	Same as the ZRG scenario

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>and trained in accordance with relevant United Nations regulations</p> <p>Performance indicator: proportion of female candidates in the applicant pool for fixed-term appointments</p> <p>Baseline: 45 per cent</p> <p>Target: 50 per cent</p> <p>Performance indicator: average number of days per year spent by staff members on learning and development activities supported by human resources</p> <p>Baseline: 1.5 days per year</p> <p>Target: 2 days per year</p>	<p>Timely processing of entitlements and benefits for some 200 core staff members in line with the processing turnaround benchmarks of UNFCCC</p> <p>Programme support costs, cost recovery and CDM</p> <ul style="list-style-type: none"> • 1 campaign for improved talent acquisition outreach initiatives • 2 reports with improved human resources data for decision makers, with more provided on demand • 1 consolidated platform for performance appraisal, support, guidance and advice to managers and staff • Learning, development and career support is available to some 300 non-core staff members • Timely processing of entitlements and benefits for some 300 non-core staff members in line with the processing turnaround benchmarks of UNFCCC 	<p>Programme support costs, cost recovery and CDM</p> <p>Same as the ZRG scenario</p>
<p>ER500-009-3</p> <p>Procurement processes, travel services and physical working environment of the secretariat are managed effectively and in accordance with relevant United Nations regulations</p> <p>Performance indicator: annual per capita carbon footprint of the secretariat’s facility operations and travel (five-year rolling average)</p> <p>Baseline: 9 t CO₂ eq</p> <p>Target: 7 t CO₂ eq</p> <p>Performance indicator: average percentage difference between the price of offers selected and the highest offers received</p> <p>Baseline: 33 per cent</p> <p>Target: 35 per cent</p> <p>Performance indicator: percentage of tickets for staff travel purchased more than 15 days prior to departure</p> <p>Baseline: 28 per cent</p> <p>Target: 50 per cent</p> <p>Performance indicator: percentage of United Nations Disability Inclusion Strategy indicators approached, met or exceeded</p> <p>Baseline: 50 per cent</p> <p>Target: 80 per cent</p>	<p>Core (secretariat-wide costs) and cost recovery</p> <p>Appropriate, safe and environmentally sustainable physical working environment provided to approximately 500 staff members and some 10,000 visitors</p> <p>Reduced environmental footprint from core operations and remaining GHG balance of approximately 10,000 t CO₂ eq offset</p> <p>Programme support costs</p> <p>Some EUR 16 million to 17 million worth of goods and services supplied that offer best value for money</p> <p>Making 3,000 timely, economical and adequate travel arrangements for staff</p> <p>Appropriate, safe and environmentally sustainable physical working environment provided to approximately 500 staff members and some 10,000 visitors</p> <p>Implementation of United Nations Disability Inclusion Strategy advanced</p>	<p>Core (secretariat-wide costs) and cost recovery</p> <p>Same as the ZRG scenario</p> <p>Programme support costs</p> <p>Same as the ZRG scenario</p>
<p>ER500-009-4</p>	<p>Core</p> <ul style="list-style-type: none"> • Governance of ICT services 	<p>Core</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
IT infrastructure and services are effectively managed in accordance with relevant United Nations regulations	<ul style="list-style-type: none"> • ICT devices and ICT services provided to 160 end users • ICT infrastructure and network services • Data centre services 	
Performance indicator: percentage of ICT services provided in accordance with defined frameworks	Supplementary	Supplementary
Baseline and target: 100 per cent	<ul style="list-style-type: none"> • Upgrades of infrastructure and networks • Enhancement of end-user services • Enhancements to information security 	Same as the ZRG scenario
Performance indicator: compliance with the information security plan (as a percentage)		
Baseline: NA		
Target: 100 per cent	Cost recovery	Cost recovery
Performance indicator: proportion of personal computing requests responded to in accordance with defined service levels	<ul style="list-style-type: none"> • Governance of ICT services • ICT devices and ICT services provided to 340 end users • ICT infrastructure and network service • Data centre services 	Same as the ZRG scenario
Baseline: 98 per cent		
Target: 99 per cent		
Performance indicator: proportion of data centre services provided in accordance with defined service levels		
Baseline and target: 99.9 per cent		

Table 26
2022–2023 resource requirements for the Administrative Services, Human Resources, and Information and Communication Technology division

	ZRG scenario (EUR)	ZNG scenario (EUR)	Variance	
			EUR	%
Core budget	3 754 211	3 754 211	–	–
Core budget (secretariat-wide costs)	2 870 586	2 870 586	–	–
Supplementary funds	2 860 000	2 860 000	–	–
ITL	2 739 737	2 739 737	–	–
Programme support costs	12 624 687	12 624 687	–	–
Bonn Fund	289 200	289 200	–	–
CDM-MAP	238 680	238 680	–	–
Cost recovery	12 797 302	12 797 302	–	–
Total resources	38 174 403	38 174 403	–	–

Table 27
2022–2023 post requirements for the Administrative Services, Human Resources, and Information and Communication Technology division

	ZRG scenario	ZNG scenario	Post variance
Core budget			
Professional level staff and above	6	6	–
General Service level staff	1	1	–
Supplementary	–	–	–
ITL	4	4	–
Programme support costs	52	52	–
Bonn Fund	2	2	–
CDM-MAP	1	1	–

	<i>ZRG scenario</i>	<i>ZNG scenario</i>	<i>Post variance</i>
Cost recovery	30	30	–
Total	96	96	–

C. Cross-cutting divisions

1. Intergovernmental Support and Collective Progress division

Table 28

2022–2023 objectives, results, outputs and performance indicators for the Intergovernmental Support and Collective Progress division

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: 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	Core
The governing (COP, CMP, CMA) and subsidiary (SBSTA, SBI) bodies are enabled to operate	14 provisional agendas, their annotations and reports: <ul style="list-style-type: none"> • COP, CMP and CMA (2 each) • SBSTA and SBI (4 each) 	Same as the ZRG scenario
Performance indicator: the annotated agendas for the sessions of the COP, the CMP, the CMA, the SBSTA and the SBI are published in advance of the sessions in accordance with the relevant timelines	2 high-level segments	
Baseline and target: 100 per cent	Protocol is observed	
Performance indicator: the reports on the sessions of the COP, the CMP, the CMA, the SBSTA and the SBI are published after the sessions in accordance with the relevant timelines		
Baseline and target: 100 per cent		
ER101-005-2	Core	Core
Presiding officers and the Bureaux are enabled to perform their mandated functions	Strategic overviews, presentations, briefing notes and other relevant material (some 40 documents in total) to support intersessional work and preparations for the sessions, for the presiding officers of the governing and subsidiary bodies, the incoming Presidency, and secretariat management and staff	Same as the ZRG scenario
Performance indicator: presiding officers express appreciation for the level of pre-session and in-session support to their work	In-session documentation (some 200 documents in total) to support the work of the presiding officers of the COP, the CMP, the CMA, the SBSTA and the SBI and their Bureaux, such as inputs to speaking notes, presentations and briefing materials as required, in close cooperation with the relevant substantive programmes of the secretariat	
Baseline and target: 100 per cent	Support to presiding officers to ensure alignment between the work of the constituted bodies and that of the governing and subsidiary bodies	
Performance indicator: all Bureau meetings requested by the COP Presidency are organized; minutes of the Bureau meetings are circulated to members within the agreed timelines		
Baseline and target: number of requested meetings		

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	At least 10 Bureau meetings (agenda, logistical arrangements, minutes and procedural support to chair)	
	Supplementary Some 40 additional 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	Supplementary Same as the ZRG scenario
ER101-005-3 Effective participation of Parties in the intergovernmental process is facilitated, Parties are kept well-informed and protocol is observed Performance indicator: level of satisfaction of delegates with protocol services Baseline: 85 per cent Target: over 85 per cent	Core <ul style="list-style-type: none"> • 48 pieces of correspondence, including notifications, information notes and messages to Parties, as required • Organization of 200 meetings with negotiating groups and presiding officers • 2 high-level segments 	Core Same as the ZRG scenario
ER101-005-4 Parties' consideration of RSO, the review of the long-term global goal and the global stocktake is facilitated Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided Baseline: NA Target: 100 per cent	Core 3 agenda items supported through the preparation of documents, reports and governing body decisions/conclusions and organization of in-session events <ul style="list-style-type: none"> • Global stocktake (4 sessions of the subsidiary bodies) • Review (2 sessions of the subsidiary bodies) • RSO (4 SBSTA sessions) Supplementary –	Core 2 agenda items supported through the preparation of documents, reports and governing body decisions/conclusions and organization of in-session events <ul style="list-style-type: none"> • Global stocktake (4 sessions of the subsidiary bodies) • Review (2 sessions of the subsidiary bodies) Supplementary 1 agenda item supported through the preparation of documents, reports and governing body decisions/conclusions and organization of in-session events <ul style="list-style-type: none"> • RSO (4 SBSTA sessions)

Objective 1b: intergovernmental processes

Specific objective: facilitate intergovernmental engagement on the assessment of collective progress, including consideration of RSO, the periodic review of the adequacy of the long-term global goal to limit global warming well below 2 °C, and the global stocktake of the implementation of the Paris Agreement and of the progress towards its purpose and long-term goal

ER102-005-1 RSO is facilitated and supported. The scientific and technical basis for the periodic review and the global stocktake is improved Performance indicator: number of international and regional programmes and organizations, including the IPCC, participating Baseline and target: 15 Performance indicator: percentage of mandated outputs delivered on time	Core <ul style="list-style-type: none"> • 2 SBSTA–IPCC special events • 2 meetings of the SBSTA–IPCC Joint Working Group Supplementary <ul style="list-style-type: none"> • 2 research dialogues • 2 Earth Information Days • 1 RSO workshop 	Core – Supplementary <ul style="list-style-type: none"> • 2 SBSTA–IPCC special events • 2 meetings of the SBSTA–IPCC Joint Working Group • 2 research dialogues • 2 Earth Information Days • 1 RSO workshop
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<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Baseline and target: 100 per cent		
ER102-005-2	Core	Core
The second periodic review under the Convention of the adequacy of, and overall progress towards, the long-term global goal is facilitated and supported	<ul style="list-style-type: none"> • 1 session of the structured expert dialogue under the second periodic review of the long-term global goal • 1 summary report of the structured expert dialogue under the second periodic review of the long-term global goal 	Same as the ZRG scenario
Performance indicator: proportion of mandated outputs delivered on time		
Baseline and target: 100 per cent	Supplementary	Supplementary
	<ul style="list-style-type: none"> • Compilations and synthesis of inputs for the second periodic review • Expertise from developing countries in the structured expert dialogue under the second periodic review of the long-term global goal 	Same as the ZRG scenario
ER102-005-3	Core	Core
The global stocktake is facilitated and supported	<ul style="list-style-type: none"> • 4 sessions of the technical dialogue under the global stocktake • Compilation of sources of information for the technical assessment • Summary reports of the technical dialogue 	Same as the ZRG scenario
Performance indicator: proportion of mandated outputs delivered on time		
Baseline and target: 100 per cent	Supplementary	Supplementary
	Support for any in-session round tables, workshops, etc., with expertise from developing countries	Same as the ZRG scenario

Table 29
2022–2023 resource requirements for the Intergovernmental Support and Collective Progress division

	<i>ZRG scenario (EUR)</i>	<i>ZNG scenario (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	4 042 724	3 789 884	(252 840)	(6.3)
Supplementary funds	1 302 532	1 555 372	252 840	19.4
Total resources	5 345 256	5 345 256	–	–

Note: Brackets indicate a negative figure.

Table 30
2022–2023 post requirements for the Intergovernmental Support and Collective Progress division

	<i>ZRG scenario</i>	<i>ZNG scenario</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	12	11	(1)
General Service level staff	4	4	–
Supplementary	4	5	1
Total	20	20	–

2. Communication and Engagement division

Table 31

2022–2023 objectives, results, outputs and performance indicators for the Communication and Engagement division

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: 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	Core	Core
Parties' consideration of the progress of established processes and bodies related to education and public awareness or gender is facilitated	6 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions:	–
Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided	<ul style="list-style-type: none"> • ACE (2 SBI sessions) • Gender (4 SBI sessions) 	
Baseline: NA	Supplementary	Supplementary
Target: 100 per cent	–	6 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions:
		<ul style="list-style-type: none"> • ACE (2 SBI sessions) • Gender (4 SBI sessions)
ER101-006-2	Core	Core
Parties' consideration of the outcomes and reports of established processes is facilitated	Coordination and oversight of intergovernmental engagement activities related to GCA and observer engagement	Same as the ZRG scenario
Performance indicator: percentage of mandated activities delivered in accordance with the established intergovernmental meeting timelines and processes		
Baseline: NA	Supplementary	Supplementary
Target: 100 per cent	Support to intergovernmental engagement related to ACE, gender, GCA and observer engagement	Same as the ZRG scenario
Objective 1b: intergovernmental processes		
Specific objective: facilitate the implementation of established intergovernmental processes related to enhancing participation and inclusion in the UNFCCC process and climate action, including through ACE, gender, GCA and observer engagement		
ER102-006-1	Core	Core
The implementation of mandated activities and processes related to ACE is facilitated	<ul style="list-style-type: none"> • At least 4 training events, workshops, webinars and other activities aimed at exchanging good practice and building and strengthening the skills and capacity of the ACE national focal points and stakeholders • At least 2 awareness-raising campaigns and/or training activities to empower children and youth • Catalysing implementation of Article 12 of the Paris Agreement through collaboration with Parties, non-Party stakeholders and regional and international organizations, including at least 1 technical and 1 	–
Performance indicator: number of relevant United Nations agencies and other stakeholders that collaborate with the secretariat on workshops, training or awareness-raising events related to ACE implementation		
Baseline: 15 per year		
Target: 20 per year		

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	<p>communication document related to ACE implementation, with 5 new stakeholders collaborating with the secretariat per year</p> <p>Supplementary</p> <ul style="list-style-type: none"> • 2 large-scale workshops (ACE Focal Point Forum/youth event) • Communications, training/capacity-building and online publications • Remote simultaneous interpretation for 6 virtual events into United Nations official languages and 2 in-person events 	<p>Supplementary</p> <ul style="list-style-type: none"> • At least 4 training events, workshops, webinars and other activities aimed at exchanging good practice and building and strengthening the skills and capacity of the ACE national focal points and stakeholders • At least 2 awareness-raising campaigns and/or training activities to empower children and youth • Catalysing implementation of Article 12 of the Paris Agreement through collaboration with Parties, non-Party stakeholders and regional and international organizations, including at least 1 technical and 1 communication document related to ACE implementation, with 5 new stakeholders collaborating with the secretariat per year • 2 large-scale workshops (ACE Focal Point Forum/youth event) • Communications, training/capacity-building and online publications • Remote simultaneous interpretation for 6 virtual events for the United Nations official languages and 2 in-person events
<p>ER102-006-2</p> <p>The implementation of mandated activities and processes related to gender is facilitated</p> <p>Performance indicator: number of skill- and capacity-building events facilitated for national gender and climate change focal points</p> <p>Baseline: 4</p> <p>Target: 6</p> <p>Performance indicator: number of UN-SWAP performance indicators that move from “approaches” to “meets”</p> <p>Baseline: 4 indicators on “approaches”, 10 indicators on “meets”</p> <p>Target: 2 indicators on “approaching”, 12 indicators on “meets”</p> <p>Performance indicator: percentage of constituted bodies that have received capacity-building or</p>	<p>Core</p> <ul style="list-style-type: none"> • Gender expertise maintained and national gender and climate focal points supported • 2 annual gender composition reports • 2 annual reports under the UN-SWAP on Gender Equality and the Empowerment of Women • 1 report on the implementation of gender-responsive climate policies, plans, strategies and action by Parties • 2 annual Gender Day dialogues at the COP • SBI–SBSTA special event on the differentiated impacts of climate change on women and men in the context of the IPCC Sixth Assessment Report • Engagement with constituted bodies (capacity-building of constituted bodies upon request, 1 dialogue with the LCIPP, 1 dialogue with the 	<p>Core</p> <p>–</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>technical support to report on progress in integrating gender considerations</p> <p>Baseline: 100 per cent</p> <p>Target: 100 per cent</p> <p>Performance indicator: number of relevant United Nations agencies and other stakeholders that collaborate with the secretariat on gender-related workshops, training or awareness-raising events</p> <p>Baseline: 25</p> <p>Target: 30</p>	<p>Chairs of the constituted bodies, 1 compilation of good practices for integrating gender into the work of the constituted bodies)</p> <ul style="list-style-type: none"> • Coordination with other United Nations entities and non-Party stakeholders in supporting the implementation of the enhanced Lima work programme on gender and its gender action plan is facilitated • Communication and information-sharing on gender and climate change is enhanced, including through at least 3 blog posts, 1 UNFCCC Newsroom article and 2 articles in LinkedIn <p>Supplementary</p> <ul style="list-style-type: none"> • At least 3 workshops per year to build and strengthen the skills and capacities of national gender and climate change focal points • Remote simultaneous interpretation for 6 virtual events and 2 in-person events for official UN languages 	<p>Supplementary</p> <ul style="list-style-type: none"> • Gender expertise maintained and national gender and climate change focal points supported • 2 annual gender composition reports • 2 annual reports under the UN-SWAP on Gender Equality and the Empowerment of Women • 1 report on the implementation of gender-responsive climate policies, plans, strategies and action by Parties • 2 annual Gender Day dialogues at COP • SBI–SBSTA special event on the differentiated impacts of climate change on women and men in the context of the IPCC Sixth Assessment Report • Engagement with constituted bodies (capacity-building of constituted bodies upon request, 1 dialogue with the LCIPP, 1 dialogue with the Chairs of the constituted bodies, 1 compilation of good practices for integrating gender into the work of the constituted bodies) • Coordination with other United Nations entities and non-Party stakeholders in supporting the implementation of the enhanced Lima work programme on gender and its gender action plan is facilitated • Communication and information-sharing on gender and climate change is enhanced, including through at least 3 blog posts, 1 UNFCCC Newsroom article and 2 articles in LinkedIn

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>ER102-006-3</p> <p>The implementation of mandated activities and processes in support of the high-level climate champions is facilitated</p> <p>Performance indicator: percentage of champions expressing satisfaction with the level of support received</p> <p>Baseline: NA</p> <p>Target: 100 per cent</p>	<p>Supplementary</p> <p>2 high-level climate action events in support of GCA</p> <p>2 yearbooks of GCA</p>	<p>Supplementary</p> <p>Same as the ZRG scenario</p> <ul style="list-style-type: none"> • At least 3 workshops per year to build and strengthen the skills and capacities of national gender and climate change focal points • Remote simultaneous interpretation for 6 virtual events and 2 in-person events for official UN languages
<p>ER102-006-4</p> <p>The implementation of mandated activities and processes related to observer engagement is facilitated</p> <p>Performance indicator: percentage of official documents issued in accordance with the established intergovernmental meeting timelines and processes</p> <p>Baseline and target: 100 per cent</p> <p>Performance indicator: percentage of applications for admission reviewed</p> <p>Baseline and target: 100 per cent</p> <p>Performance indicator: percentage of requests to intervene in plenary meetings, contact group meetings and in-session workshops addressed</p> <p>Baseline and target: 100 per cent</p> <p>Performance indicator: percentage of submissions uploaded to submission portal by observers</p> <p>Baseline and target: 100 per cent</p>	<p>Core</p> <ul style="list-style-type: none"> • 2 memorandums for the Bureau of the COP on organizations recommended for provisional admission and 2 COP documents on admission • Approximately 200 admission applications assessed • 2 inputs on observer engagement for the SBI agenda item on arrangements for intergovernmental meetings • 1 biennial report • Approximately 200 statements delivered by observer constituencies at plenaries during intergovernmental meetings • Approximately 300 submissions published on time on the submission portal 	<p>Core</p> <p>Same as the ZRG scenario</p>
<p>Objective 3: data and information management</p> <p>Specific objective: 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</p>		
<p>ER300-006-1</p> <p>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</p> <p>Performance indicator: number of website visits and page views</p>	<p>Core</p> <p>Provision of user-friendly access to information and data on the website and mobile app, ensuring official documents and information are accessible to Parties and the public</p> <p>Website, mobile app and social media platforms are operated and maintained for a satisfactory user experience</p>	<p>Core</p> <p>Provision of user-friendly access to information and data on the website and mobile app, ensuring official documents and information are accessible to Parties and the general public</p> <p>Website, mobile app and social media platforms are operated and maintained for a satisfactory user experience</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>Baseline: 8.7 million visits and 10.7 million page views</p> <p>Target: 9 million visits and 11 million page views</p> <p>Performance indicator: number of documents downloaded per year</p> <p>Baseline: 1.4 million</p> <p>Target: 1.7 million</p> <p>Performance indicator: number of mobile app users and social media followers per year</p> <p>Baseline: 9,900 mobile app users and a total of 1.9 million followers (472,000 on Facebook, 889,000 on Twitter (all languages), 548,000 on Instagram and 87,000 on LinkedIn)</p> <p>Target: 14,000 mobile app users and a total of 2.4 million followers (500,000 on Facebook, 1.1 million on Twitter (all languages), 710,000 on Instagram and 108,000 on LinkedIn)</p> <p>Performance indicator: percentage of official documents tagged with taxonomy terms</p> <p>Baseline: 95 per cent</p> <p>Target: 100 per cent</p>	<p>New features and applications for the website and mobile app and new digital communication and social media tools are implemented</p> <p>Taxonomy is developed and maintained, and all official documents are tagged with the taxonomy terms, ensuring findability on the website and mobile app</p> <p>Supplementary</p> <p>Enhanced functionalities for the website and digital applications based on user research and market analysis</p> <p>Site search and content provisioning are improved</p>	<p>Taxonomy is developed and maintained, and all official documents are tagged with the taxonomy terms, ensuring findability on the website and mobile app</p> <p>Supplementary</p> <p>New features and applications for the website and mobile app and new digital communication and social media tools are implemented</p> <p>Enhanced functionalities for the website and digital applications based on user research and market analysis</p> <p>Site search and content provisioning are improved</p>
<p>ER300-006-2</p> <p>The secretariat’s internal information and knowledge management services and tools optimize collaboration and information-sharing to support the UNFCCC process</p> <p>Performance indicator: number of active knowledge-sharing spaces and tools for business processes in support of the UNFCCC process</p> <p>Baseline: 95</p> <p>Target: 100</p>	<p>Core and programme support costs</p> <p>Access to information and data through the secretariat’s intranet and other internal communication channels to support cross-functional teamwork that traverses the organization’s structural boundaries</p> <p>Executive and other divisions, sub-divisions, units and teams are supported with regard to the internal communications strategy, information management and information-sharing requests and the publication of information, news articles or announcements</p> <p>Internal campaigns, events and communications products to support effective internal collaboration and knowledge-sharing</p> <p>Supplementary</p> <p>Technical updates and enhancements to the secretariat’s intranet and other internal communication channels</p>	<p>Core and programme support costs</p> <p>Access to information and data through the secretariat’s intranet and other internal communication channels to support cross-functional teamwork that traverses the organization’s structural boundaries</p> <p>Executive and other divisions, sub-divisions, units and teams are supported with regard to the internal communications strategy, information management and information-sharing requests and the publication of information, news articles or announcements</p> <p>Supplementary</p> <p>Technical updates and enhancements to the secretariat’s intranet and other internal communication channels</p> <p>Internal campaigns, events and communications products to support effective internal collaboration and knowledge-sharing</p>
<p>ER300-006-3</p>	<p>Supplementary</p> <p>Tracking and reporting of climate action commitments by non-Party</p>	<p>Supplementary</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>Participation in GCA is enabled, enhanced and recognized</p> <p>Performance indicator: number of commitments reported by non-Party stakeholders in the GCA portal per year</p> <p>Baseline: 27,000</p> <p>Target: an additional 2,000 per year</p> <p>ER300-006-4</p> <p>Transparency and access to regulatory documents, decisions and records of the Kyoto Protocol flexible mechanisms</p> <p>Performance indicator: regularity with which information and records are updated</p> <p>Baseline and target: website and CDM Catalogue of Decisions are updated within one week of regular meetings</p>	<p>stakeholders, with an increasing geographical and sectoral coverage</p> <p>CDM and JI</p> <ul style="list-style-type: none"> • Classification and indexing of 210 official documents of the 22 regular meetings of the CDM Executive Board, its panels and working groups and the JISC, which are also made available in the CDM Catalogue of Decisions and/or the UNFCCC website • 1 CDM taxonomic database is maintained • Management of 2 terabytes CDM and JI electronic files, including the electronic records, in accordance with the CDM and JI business classification scheme and retention schedules 	<p>CDM and JI</p> <p>Same as the ZRG scenario</p>
<p>Objective 4: enhanced engagement</p> <p>Specific objective: enhance engagement with Parties and non-Party stakeholders to increase climate action</p>		
<p>ER400-006-1</p> <p>Parties, non-Party stakeholders and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action</p> <p>Performance indicator: number of annual media and outreach products</p> <p>Baseline: 250</p> <p>Target: 300</p> <p>Performance indicator: number of web articles published per year in English</p> <p>Baseline: 450</p> <p>Target: 500</p> <p>Performance indicator: number of social media posts per year in English, French, Russian and Spanish</p> <p>Baseline: 3,500</p> <p>Target: 4,000</p> <p>Performance indicator: Number of digital campaigns reinforced</p> <p>Baseline: 3</p> <p>Target: 4</p>	<p>Core</p> <p>Communications strategies and plans are in place in support of the UNFCCC process and to contribute to the success of climate change conferences and meetings</p> <p>Strategic communications advice is provided to senior management of the secretariat and to the governing, subsidiary and constituted bodies</p> <p>The provision of:</p> <ul style="list-style-type: none"> • 300 media and outreach products, including speeches, speaking notes, press releases, editorials, written and video statements and interview talking points to the presiding officers, Executive Secretary and senior officials • 500 web articles for the UNFCCC Newsroom • 6,000 social media posts and multimedia digital assets • 30 multiplatform digital communication campaigns to promote UNFCCC sessions <p>Supplementary</p> <p>The provision of:</p>	<p>Core</p> <p>Same as the ZRG scenario</p> <p>Supplementary</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>ER400-006-2</p> <p>Participation in work on ACE is enhanced</p> <p>Performance indicator: number of workshops, training or awareness-raising events related to ACE implementation organized by relevant United Nations agencies and other stakeholders with contributions from the secretariat</p> <p>Baseline: 5</p> <p>Target: 10</p>	<p>Supplementary</p> <p>Collaborating on or co-organizing 5 ACE or youth events per year at the international, national or regional level, including in collaboration with regional collaboration centres</p>	<p>Supplementary</p> <p>Same as the ZRG scenario</p>
<p>ER400-006-3</p> <p>Participation in the gender work programme is enhanced</p> <p>Performance indicator: number of workshops, training or awareness-raising events related to gender-responsive climate policies and plans organized by relevant United Nations agencies and other stakeholders with contributions from the secretariat</p> <p>Baseline: 10</p> <p>Target: 20</p>	<p>Supplementary</p> <p>In line with the gender work programme, contributions are made in the areas of:</p> <ul style="list-style-type: none"> • Capacity-building activities, including workshops, webinars and training events • Mobilizing travel funds to increase the participation of women in the UNFCCC process • Platforms for sharing knowledge and expertise 	<p>Supplementary</p> <p>Same as the ZRG scenario</p>
<p>ER400-006-4</p> <p>The ability of non-Party stakeholders to contribute to the UNFCCC process through enhanced climate action is promoted and supported</p> <p>Performance indicator: biennial work programme for high-level champions and the Marrakech Partnership for Global Climate Action is adopted and implemented</p> <p>Baseline and target: 1</p> <p>Performance indicator: annual Momentum for Change global action awards announced before the end of each year</p> <p>Baseline and target: 100 per cent</p> <p>Performance indicator: number of signatories with commitments</p> <p>Baseline: NA</p> <p>Target: 500</p>	<p>Supplementary</p> <p>1 biennial work programme for the high-level champions and the Marrakech Partnership for Global Climate Action is developed and the following activities are implemented:</p> <ul style="list-style-type: none"> • At least 8 quarterly coordination events and yearly climate action programmes at the COP session • Broadening participation and provision of recommendations and supporting tools by increasing the number of commitments from non-Party stakeholders from developing countries tracked in the GCA portal <p>Momentum for Change submission reviews (500), award events (4) and continual promotion and engagement</p> <p>Multi-stakeholder partnerships and initiatives aimed at catalysing climate</p>	<p>Supplementary</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	action through sectoral action plans in 12 focus areas	
	At least 10 yearly outreach and awareness-raising materials targeted at key constituencies to further catalyse support for NDC implementation	
ER400-006-5	Supplementary	Supplementary
Side events, exhibits and interviews at the COP and sessions of the subsidiary bodies are organized to provide enhanced information and to enhance interactions among Parties, observers and other stakeholders	<ul style="list-style-type: none"> • Approximately 400 admission applications assessed • Processing of side event and exhibit applications (approximately 1,500) • Facilitating and servicing of side events (approximately 600) and exhibits (approximately 500) by Parties and observer organizations, including their live broadcasting (500) and web posting (700) 	Same as the ZRG scenario
Performance indicator: percentage of side event and exhibit applications processed		
Baseline and target: 100 per cent		
Performance indicator: percentage of confirmed side events and exhibits implemented (excluding those cancelled)		
Baseline and target: 100 per cent		
ER400-006-6	CDM and JI	CDM and JI
Information provided and facilitation of CDM and other market mechanisms supported by the UNFCCC, as appropriate	As per CDM-MAPs: ^a <ul style="list-style-type: none"> • 25 CDM communication products • At least 24 promotions (1 per month) of the CDM through the secretariat's social media accounts • Promoting climate neutrality and enhancing the use of the CDM for voluntary cancellation of certified emission reductions • Promote the voluntary cancellation platform to suppliers to ensure a high number and diversified supply of certified emission reductions 	Same as the ZRG scenario
Performance indicator: number of voluntarily cancelled certified emission reductions		
Baseline: 2 million		
Target: 2.4 million		

^a Two-year CDM-MAPs are available at <http://cdm.unfccc.int/EB>.

Table 32
2022–2023 resource requirements for the Communication and Engagement division

	<i>ZRG scenario (EUR)</i>	<i>ZNG scenario (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	4 089 677	3 678 894	(410 783)	(10.0)
Supplementary funds	10 494 606	10 905 389	410 783	3.9
CDM-MAP	3 279 240	3 279 240	–	–
Programme support costs	238 680	238 680	–	–
Total resources	18 102 203	18 102 203	–	–

Note: Brackets indicate a negative figure.

Table 33
2022–2023 post requirements for the Communication and Engagement division

	ZRG scenario	ZNG scenario	Post variance
Core budget			
Professional level staff and above	10	9	(1)
General Service level staff	5	5	–
Supplementary	29	30	1
CDM-MAP	13	13	–
Programme support costs	1	1	–
Total	58	58	–

D. Executive division

Table 34
2022–2023 objectives, results, outputs and performance indicators for the Executive division

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
Objective 1a: intergovernmental engagement		
Specific objective: 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	Core	Core
The operation of the intergovernmental process is facilitated	A total of 4 sessional periods are coherently and efficiently organized	Same as the ZRG scenario
Performance indicator: percentage of intergovernmental process planning meetings and mandated activities delivered by the secretariat in accordance with the established intergovernmental meeting timelines and processes	Secretariat planning and preparation of sessional periods overseen	
Baseline: NA	Support provided for 80 external events and meetings in preparation of sessions through high-level participation	
Target: as necessary		
ER101-010-2	Core	Core
The secretariat is guided to effectively support presiding officers to perform their mandated functions	Necessary coordination meetings with Presidency and presiding officers	Same as the ZRG scenario
Performance indicator: proportion of coordination meetings with the Presidency and presiding officers delivered by the secretariat in accordance with the established timelines		
Baseline: NA		
Target: as necessary		
Objective 4: enhanced engagement		
Specific objective: 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		
ER401-010-1	Core	Core
Engagement in the UNFCCC process is enabled, enhanced and recognized,	Engagements in high-level events, meetings and media activities to:	Same as the ZRG scenario

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
<p>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</p> <p>Performance indicator: Engagements in the United Nations system related to climate change with a view to promoting and ensuring consistency with the objectives of the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>Baseline: NA</p> <p>Target: At least 100 high-level engagements</p>	<ul style="list-style-type: none"> Promote the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement Participate in and provide inputs to meetings of the Secretary-General and senior United Nations coordination mechanisms Engage in media activities, including interviews and video messages <p>Supplementary</p> <p>Engagements in high-level events, meetings and media activities to promote the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>Enhanced coordination of secretariat activities with the Executive Office of the Secretary-General and the United Nations system</p>	<p>Supplementary</p> <p>Same as the ZRG scenario</p>

Objective 5: oversight and management

Specific objective: 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	Core	Core
<p>The human and financial resources and other assets of the secretariat are effectively managed in accordance with relevant United Nations regulations, and the accountability of the secretariat as a results-based organization is strengthened</p> <p>Performance indicator: percentage of audit recommendations closed</p> <p>Baseline and target: 100 per cent</p> <p>Performance indicator: level of satisfaction of staff with secretariat management</p> <p>Baseline: 73 per cent</p> <p>Target: 80 per cent</p> <p>Performance indicator: expenditure rate compared with the division's approved budgets</p> <p>Baseline and target: 95 per cent</p>	<ul style="list-style-type: none"> 24 senior management meetings related to the overall management of the organization and financial oversight An internal secretariat control framework and secretariat-wide coordination of 4 audits (2 Board of Auditors and 2 Office of Internal Oversight Services) A system for enhanced monitoring and measurement of organizational effectiveness and performance is developed Mechanisms for assessing the operational implementation of strategic change efforts and business processes against institutional objectives and deliverables are put in place Organizational development project plan, implementation reports and related project management documentation 	<p>Same as the ZRG scenario</p>
	<p>Programme support costs</p> <ul style="list-style-type: none"> Effective and efficient financial and human resource management of the Executive and cross-cutting divisions 	<p>Programme support costs</p> <p>Same as the ZRG scenario</p>

<i>Expected results and performance indicators</i>	<i>Main output (ZRG scenario)</i>	<i>Main output (ZNG scenario)</i>
	<ul style="list-style-type: none"> Supporting 4 audits (2 Board of Auditors and 2 Office of Internal Oversight Services) 	

Table 35
2022–2023 resource requirements for the Executive division

	<i>ZRG scenario (EUR)</i>	<i>ZNG scenario (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	3 833 560	3 624 310	(209 250)	(5.5)
Supplementary funds	557 342	766 592	209 250	37.5
Programme support costs	1 152 080	1 152 080	–	–
Total resources	5 542 982	5 542 982	–	–

Note: Brackets indicate a negative figure.

Table 36
2022–2023 post requirements for the Executive division

	<i>ZRG scenario</i>	<i>ZNG scenario</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	8	8	–
General Service level staff	7	6.5	(0.5)
Supplementary	1	1.5	0.5
Programme support costs	6	6	–
Total	22	22	–