



United Nations

FCCC/SBI/2022/INF.3



Framework Convention on
Climate Change

Distr.: General
1 June 2022

English only

Subsidiary Body for Implementation

Fifty-sixth session

Bonn, 6–16 June 2022

Item 20(b) of the provisional agenda

Administrative, financial and institutional matters

Other budgetary matters

Work programme of the secretariat for the biennium 2022–2023: update as at 1 January 2022

Note by the secretariat

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. This update reflects adjustments to the work programme contained in document FCCC/SBI/2021/4/Add.1 arising from decisions and conclusions adopted by the governing and subsidiary bodies in 2021.



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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
IPCC	Intergovernmental Panel on Climate Change
IT	information technology
ITL	international transaction log
JI	joint implementation
JISC	Joint Implementation Supervisory Committee
KCI	Katowice Committee of Experts on the Impacts of the Implementation of Response Measures
KJWA	Koronivia joint work on agriculture
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
Participation Fund	Trust Fund for Participation in the UNFCCC Process
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

I. Introduction

A. Mandate

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

B. Background

2. In November 2021, COP 26 approved the programme budget for the biennium 2022–2023. The programme budget was approved on the basis of the secretariat’s work programme for the biennium 2022–2023 published in May 2021 in document FCCC/SBI/2021/4/Add.1. As such, the budget did not reflect changes to the work programme resulting from key developments in the second half of 2021, including the outcomes of the United Nations Climate Change Conference in Glasgow, that will have an impact on the secretariat’s work in 2022–2023.

3. 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.

4. 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.

5. 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.

6. 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.

7. 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.

8. Chapter III below presents objectives, results, outputs and performance indicators for each division, as well as the resources allocated under the original and updated work programmes.

¹ FCCC/SBI/2020/INF.2, paras. 30, 31 and 33.

² FCCC/SBI/2020/INF.2, paras. 32–33.

C. Key changes to the work programme

9. Changes and additions to the work programme of the secretariat for the biennium 2022–2023 arising from decisions and conclusions adopted by the governing and subsidiary bodies in 2021 include:

(a) Supporting implementation of the two-year Glasgow–Sharm el-Sheikh work programme on the global goal on adaptation (COP 27 and 28);

(b) Providing direct country support that facilitates progress in the process to formulate and implement NAPs, in partnership with United Nations agencies and organizations;

(c) Updating annually the NDC synthesis report and providing inputs on adaptation and on matters relating to climate finance, technology and capacity-building to the annual updates;

(d) Supporting the CMA, the SBI and the SBSTA in their work under agenda items on the work programme to urgently scale up mitigation ambition and implementation³ and in their efforts to engage with Parties and non-Party stakeholders through this work programme;

(e) Providing comprehensive support to Parties for implementing Article 6 of the Paris Agreement, namely, support on matters relating to cooperative approaches, the mechanism established by Article 6, paragraph 4, and the framework for non-market approaches;

(f) Supporting activities relating to long-term climate finance, including preparing the report on progress towards achieving the goal of mobilizing jointly USD 100 billion per year and organizing the biennial high-level ministerial dialogue on climate finance in 2022;

(g) Supporting implementation of the ad hoc work programme on the new collective quantified goal on climate finance, including by organizing technical expert dialogues and high-level dialogues, preparing annual reports on the programme and preparing documentation;

(h) Assisting 12 developing countries in various regions in exploring ways and means of assessing their needs and translating climate finance needs into action;

(i) Conducting technical work on the definitions of climate finance;

(j) Launching the UNFCCC Philanthropy Leadership Platform to facilitate engagement with leading philanthropic organizations and foundations and high-net-worth individuals;

(k) Providing legal and procedural advice on implementing Article 6 of the Paris Agreement, including on the mechanism established by paragraph 4 and the Supervisory Body;

(l) Facilitating and supporting the consideration of ocean-based action by UNFCCC constituted bodies;

(m) Facilitating the broad participation of observer organizations, in particular those from developing countries and youth organizations, in the UNFCCC process, including through remote participation, and enhancing cooperation with non-governmental organization constituencies;

(n) Supporting implementation of the 10-year Glasgow work programme on Action for Climate Empowerment;

(o) Developing and implementing a training programme for technical experts participating in the reviews of BTRs under the ETF;

(p) Developing and making available the reporting tools for the electronic reporting of the common reporting table and common tabular formats, including the

³ Referred to in decision 1/CMA.3, para. 27.

organization of regular training workshops and providing training and advice to developing countries for using the tools;

(q) Finalizing the development and implementation of the NDC registry under Article 4, paragraph 12, of the Paris Agreement and the adaptation communication registry under Article 7, paragraph 12, of the Paris Agreement.

II. Functions, mandates and key workstreams by division

A. Programmes department

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

1. Programmes Coordination

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

12. Programmes Coordination will serve as an interface between the Executive 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 Communications and Engagement division to ensure strategic, coherent and comprehensive outreach and engagement on climate action, support and the transparency thereof. Finally, it will work closely with the Executive and Operations Coordination divisions with a view to ensuring the efficient and effective planning, management and monitoring of resources across the secretariat and enhancing resource mobilization and partnerships.

13. In the biennium 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.

14. 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

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

16. The division will support a number of processes, including the NAP process; the NWP; the Glasgow–Sharm el-Sheikh work programme; the WIM and its institutional arrangements such as the Santiago network for averting, minimizing and addressing loss and damage associated with the adverse effects of climate change; and the Glasgow Dialogue. It will also support four constituted bodies: AC, FWG of the LCIPP, LEG and WIM Executive Committee. The division will support Parties by:

(a) Catalysing knowledge-sharing, action and support in close cooperation with the Means of Implementation and the Communications and Engagement divisions, as well as with non-State actors;

(b) Enhancing learning on and understanding of needs and action in response to climate change impacts, including averting, minimizing and addressing loss and damage caused by climate change, 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 direct country support to advance the formulation and implementation of NAPs, in partnership with UN agencies and organizations;

(d) Providing technical analyses, syntheses and inputs to 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, and to reports synthesizing adaptation-related information, in close cooperation with the Intergovernmental Support and Collective Progress and the Transparency divisions.

17. The division's core mandates are derived from Article 2 (objective), Article 3 (principles) and Article 4 (commitments) of the Convention and Article 2 (objective), Article 7 (adaptation) and Article 8 (loss and damage) of the Paris Agreement. Additional mandates are set out in decisions and conclusions of the governing and subsidiary bodies of the Convention and the Paris Agreement and in the work programmes of the constituted bodies.

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

(a) Facilitate intergovernmental processes and engagement in adaptation and loss and damage, including by supporting the NAP process, the NWP, the Glasgow–Sharm el-Sheikh work programme, the WIM, the Glasgow Dialogue and constituted bodies, and by facilitating adaptation-related reporting, the fulfilment of transparency requirements under the Paris Agreement and the provision of adaptation information for the global stocktake;

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

(c) Manage a trusted repository of adaptation data and information, continuously improving the user-friendliness of existing platforms and online tools, and establish new mandated data portals;

(d) Facilitate engagement on adaptation, taking into account diverse perspectives, knowledge systems, practices and cultural values, to promote action towards achieving the objectives and goals of the Convention and the Paris Agreement.

19. The objectives, expected results, outputs and resource requirements, as well as information on staffing, for the Adaptation division for the biennium 2022–2023 are presented in tables 4–6.

3. Mitigation division

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

21. The division will provide technical and operational support, including through the six regional collaboration centres, 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 (international emissions trading) of the Kyoto Protocol and Article 6 (cooperative implementation) of the Paris Agreement; (4) the determination and assessment of mitigation co-benefits of Parties' adaptation action or economic diversification plans; and (5) non-Party stakeholders' enhanced mitigation action and sectoral mitigation efforts. The division will work closely with the Communications and Engagement division to catalyse action and support and to enhance knowledge and understanding of mitigation needs and action.

22. The core mandates of the Mitigation division are derived from Article 3 (principles), Article 4 (commitments) and Article 8 (secretariat functions) of the Convention; Article 2 (policies and measures, and minimization of adverse effects of response measures), Article 3 (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 (cooperative implementation) and Article 15 (facilitating implementation and promoting compliance) of the Paris Agreement.

23. 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) Implementation of 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.

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

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

4. Means of Implementation division

26. The Means of Implementation division will provide critical assistance to Parties for enhancing access to and mobilizing and scaling up support for the implementation of the Convention, the Kyoto Protocol and the Paris Agreement by supporting the climate finance

architecture, international cooperation on climate technology development and transfer, and the implementation of capacity-building arrangements and processes.

27. The division's core mandates are derived from Article 4 (commitments), Article 11 (Financial Mechanism) and Article 12 (communication of information on implementation) of the Convention; other mandates derived from Article 10 (technology transfer and capacity-building), Article 11 (finance and technology transfer) and Article 12, paragraph 8 (levy for adaptation financing), of the Kyoto Protocol also apply. Additional mandates are set out in decisions and conclusions of the governing and subsidiary bodies of the Convention and its Kyoto Protocol. In the context of the Paris Agreement, the division's mandates are derived from Article 2, paragraph 1(c), and Article 9 (climate finance), Article 10 (technology development and transfer), Article 11 (capacity-building) and relevant provisions of Article 13 (transparency) and Article 14 (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.

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

(a) Mandated activities, including the processing of biennial communications of developed country and other Parties and maintenance of a dedicated online portal for these communications; the organization of a workshop on Article 9, paragraph 5, of the Paris Agreement; the organization of the high-level ministerial dialogues on climate finance and on Article 9, paragraph 5; the assessment by developing countries of their needs; the implementation of the ad hoc work programme on the new collective quantified goal on climate finance, including organization of technical expert dialogues and high-level dialogues; the intergovernmental process on the fourth review of the Adaptation Fund, the seventh review of the Financial Mechanism and the review of the mandates of the SCF; and work relating to transparency of support;

(b) The implementation of the workplan of the SCF, such as preparatory work for the fifth BA; work relating to the definitions of climate finance; work relating to Article 2, paragraph 1(c), of the Paris Agreement; preparation of the report on progress towards achieving the goal of mobilizing jointly USD 100 billion per year; preparation of the second report on the determination of the needs of developing country Parties related to implementing the Convention and the Paris Agreement; organization of the SCF Forums; and preparation of draft guidance for the operating entities of the Financial Mechanism;

(c) The TEC in implementing its workplan and its joint activities with the CTCN, as well as activities mandated by the COP and the CMA related to enhanced action on technology development and transfer under the Convention and the technology framework under Article 10 of the Paris Agreement in order to improve resilience to climate change and to reduce GHG emissions. The division will also continue collaborating with partner organizations in providing support to developing countries for identifying and prioritizing their technology needs and implementing their technology action plans;

(d) Intergovernmental work and negotiations on matters related to technology development and transfer under the Convention and the Paris Agreement, including the global stocktake, the periodic assessment of the effectiveness and adequacy of the support provided to the Technology Mechanism for supporting the implementation of the Paris Agreement, linkages between the Technology Mechanism and the Financial Mechanism, and the Poznan strategic programme on technology transfer;

(e) The implementation of the workplan of the PCCB for 2021–2024 in accordance with the provisions of relevant COP 25 decisions,⁴ such as the organization of two annual Capacity-building Hubs to be held at COP sessions, engagement of the PCCB at the regional level and facilitation of the PCCB Network;

(f) The intergovernmental work and negotiations on matters related to capacity-building under the Convention, the Kyoto Protocol and the Paris Agreement, including annual monitoring of the implementation of the framework for capacity-building in

⁴ Decisions 8/CP.25 and 9/CP.25.

developing countries established under decision 2/CP.7, consideration of the technical progress reports of the PCCB for 2022 and 2023, preparation of the terms of reference for the second review of the PCCB, preparation of eight official documents to serve as inputs to capacity-building negotiations, organization of two meetings of the Durban Forum on capacity-building, and maintenance of the capacity-building portal.

29. The Means of Implementation division will also support (1) 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, and (2) the update of the NDC synthesis report on matters related to climate finance, technology and capacity-building.

30. 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

31. Transparency continues to be one of the most important factors 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.

32. 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.

33. The purpose of the Transparency division is to support the intergovernmental process in relation to MRV under the Convention, the 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.

34. 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 with the provisions of the Paris Agreement). 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.

35. In the biennium 2022–2023, the Transparency division will:

(a) Continue to support Parties in implementing MRV under the Convention and the Kyoto Protocol with its Doha Amendment and in transitioning to and implementing the ETF; facilitate the preparation, submission, technical review and analysis 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 processes and the meetings of the CGE to provide technical support to developing country Parties; and coordinate the implementation of international assessment and review, including MA, and of international consultation and analysis, including FSV and 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, developing and implementing the training programme for technical experts participating in the reviews of BTRs and developing and making available reporting tools for the electronic reporting of the common reporting table and common tabular formats, including the organization of regular training workshops and providing training and advice for using the tools to developing countries;

(c) Support the negotiations on reporting and review and on methodological work under the existing MRV system and the ETF, including in relation to GHG inventories, the GHG data interface, LULUCF, REDD+, the KJWA, the provision of financial and technical support to developing countries, 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 the PAICC, 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, including the annual update of the NDC synthesis report, ensuring that up-to-date, authoritative information is readily accessible to stakeholders.

36. 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

37. 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

38. 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.

39. 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 public access to UNFCCC digital archives.

40. 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; support; and 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; 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) Enhance the publication and dissemination of documents;

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

(g) Put in place a single login for accessing all tools and workspaces to improve ease of use;

(h) Protect data and strengthen security for all online tools;

(i) Provide effective support to participants from start to finish of events, including the ability to securely and reliably connect to meetings;

(j) Improve access to event content via the UNFCCC website on desktop and mobile devices and improve continuity of access to that content after the event.

41. 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

42. 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.

43. 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.

44. 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 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. This includes coordinating and implementing the ongoing exercise to strengthen the secretariat's legal framework and to create a compendium of policies, which includes the revision of existing and the establishment of new policies, as applicable.

45. 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

46. 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.

47. 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.

48. The coronavirus disease 2019 pandemic necessitated a shift to virtual and hybrid meetings. Should Parties wish so, this format could 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.

49. 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. 40 above).

50. 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

51. The Administrative Services, Human Resources, and Information and Communication Technology division will deliver a wide range of operational services that 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.

52. 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.

53. 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 enhanced sourcing strategies; workforce planning that utilizes data analytics for decision-making; enhanced people management and spearheading of 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; 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.

54. 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

55. 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.

56. 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 Presidency 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.

57. The division will facilitate interaction between the presiding officers of the governing and subsidiary bodies and the 14 constituted bodies serviced by the secretariat⁵ in order to ensure the coherence and complementarity of their respective functions and activities in support of the implementation of the Convention, the Kyoto Protocol and the Paris Agreement.

58. The division will also 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. Further, the division will plan and organize 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.

59. 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

⁵ AC, CDM Executive Board, CGE, Compliance Committee under the Kyoto Protocol, FWG, JISC, KCI, LEG, PAICC, PCCB, SCF, Supervisory Body under Article 6, paragraph 4, of the Paris Agreement, TEC and WIM Executive Committee.

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, completion of the review of the long-term global goal, implementation of the first global stocktake and consideration of ocean-based action.

60. 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. Communications and Engagement division

61. The Communications 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 the coherence of 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.

62. The Communications 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) Communication 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, including observers, and the public to engage in, connect with and recognize climate action, as well as build capacity and knowledge for enhanced climate action, including in relation to gender and ACE integration;

(c) Mechanisms Outreach, focusing on communication, outreach and partnerships regarding the mechanisms, bodies and processes under the UNFCCC, including as a means of catalysing enhanced climate action by Parties and non-Party stakeholders.

63. 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.

64. 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 (education, training and public awareness), Article 7, paragraph 6 (admission and participation of observers), and Article 12 (communication of information on implementation) of the Convention; Article 10 of the Kyoto Protocol; Article 12 of the Paris Agreement; decisions 18/CP.26, 17/CMA.1 and 22/CMA.3 (education, training and public awareness); decisions 1/CP.21, 1/CP.25 and 1/CP.26 (climate action engagement and recognition); and decisions 23/CP.18 and 3/CP.25 (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.

65. In the biennium 2022–2023, the Communications and Engagement division will:

(a) Manage and communicate authoritative, relevant and timely information and data to Parties, non-Party stakeholders, including observer organizations, 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, track and recognize climate action by Parties and non-Party stakeholders, including observers, in support of the implementation of the Convention, the Kyoto Protocol and the Paris Agreement, including by supporting the high-level champions and the Marrakech Partnership for Global Climate Action and established work programmes on gender and ACE;

(d) Facilitate the broad participation of observer organizations, in particular those from developing countries and youth organizations, in the UNFCCC process, including through remote participation, and enhance cooperation with non-governmental organization constituencies.

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

D. Executive division

67. 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.

68. 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.

69. 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.

70. 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.

71. 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.

72. The Executive division will strengthen the coordination of secretariat interaction with the Executive Office of the Secretary-General and other United Nations entities, including on system-wide strategic approaches to addressing climate change issues and implementing the Sustainable Development Goals, to help to align United Nations system activities with the outcomes of the UNFCCC process. In relation to the management of the secretariat, the Executive division will ensure the strategic development of the organization, the effective functioning of governance mechanisms for the efficient use of secretariat resources and overall operational responsiveness to the needs of Parties. The Executive division will also provide administrative support for the management of its own human and financial resources and those of the two cross-cutting divisions.

73. The objectives, expected results, outputs and performance indicators, as well as resource requirements and 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

74. This chapter presents the expected results, outputs, resource requirements and performance indicators 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 outputs (work programme)</i>	<i>Main outputs (update)</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	Comprehensive and strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' provision of support to intergovernmental processes	No change
Performance indicator: number of complementary activities identified, and resource needs minimized through coordination of delivery		
Baseline: NA		
Target: 4 activities		
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	Comprehensive and strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' provision of support to constituted bodies	No change
Performance indicator: number of complementary activities identified, and resource needs minimized through coordination of delivery		
Baseline: NA		
Target: 4 activities		
Objective 5: oversight and management		
Specific objective: effectively oversee, manage and administer the Programmes department		

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
ER500-011-1	Programme support costs and the CDM	Programme support costs and the CDM
The human and financial resources and other assets of the Programmes divisions are effectively managed in accordance with relevant United Nations rules and regulations	Effective and efficient financial and human resource management of the four divisions	No change
Performance indicator: expenditure levels compared with the approved budget and available cash		
Baseline and target: 95 per cent		

Table 2
2022–2023 resource requirements for Programmes Coordination

	<i>Work programme (EUR)</i>	<i>Update (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^a	279 840	279 840	–	–
Total resources	2 532 640	2 532 640	–	–

^a Data are indicative and subject to approval by the CDM Executive Board.

Table 3
2022–2023 post requirements for Programmes Coordination

	<i>Work programme</i>	<i>Update</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^a	1	1	–
Total	11	11	–

^a Data are indicative and subject to approval by the CDM Executive Board.

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 outputs (work programme)</i>	<i>Main outputs (update)</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, governing body decisions and subsidiary body 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) • NWP (2 SBSTA sessions) • WIM Executive Committee (2 sessions of the subsidiary bodies/the COP/the CMA) • Adaptation communications registry (pending COP 26 outcome) 	Core At least 16 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions and subsidiary body 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) • NWP (2 SBSTA sessions) • WIM Executive Committee (2 sessions of the subsidiary bodies/the COP/the CMA) Supplementary Glasgow–Sharm el-Sheikh work programme (two-year; COP 27 and COP 28) supported
Objective 1b: intergovernmental processes		
Specific objective: facilitate intergovernmental engagement on adaptation by supporting the operation of established processes, including the NAP process, the NWP, the Glasgow–Sharm el-Sheikh work programme and adaptation-related transparency and global stocktake provisions		
ER102-001-1 The operation of established intergovernmental processes related to adaptation matters is facilitated Performance indicator: implementation status of the mandated reports and meetings under NAPs, the NWP, the Glasgow–Sharm el-Sheikh work programme and	Core <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 	Core <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

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
adaptation-related transparency and global stocktake provisions Baseline: number of mandated reports and meetings for the biennium Target: 100 per cent implementation of mandated reports and meetings	<ul style="list-style-type: none"> • 1 adaptation synthesis report for the global stocktake • 10 technical reports • Sharing of 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 developing countries that are not LDCs 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"> • 1 adaptation synthesis report for the global stocktake • 10 technical reports • Sharing of good practice and knowledge and capacity-building for integrating local and indigenous knowledge systems into climate policies and action • Provision of adaptation inputs to NDC synthesis reports and other synthesis reports, as needed <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 developing countries that are not LDCs 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 • Glasgow–Sharm el-Sheikh work programme: <ul style="list-style-type: none"> • 8 workshops (4 per year: 2 virtual, 2 in-person) • 1 compilation and synthesis report • 2 annual reports • Engagement and outreach activities • NWP: <ul style="list-style-type: none"> • 2 synthesis reports • 4 global or regional in-person events • Provision of support for scaling up the UN Climate Change and Universities Partnership Programme • Preparation of 4 knowledge products on activities supporting the work of constituted bodies • Translation of knowledge products (4 per year) • Development and implementation of tools for ensuring that knowledge products are tailored to the needs of knowledge users, are accessible by

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
		knowledge users and measure the impact of actions
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 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: 16 meetings Performance indicator: agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies Baseline and target: 100 per cent	Core 12 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each Supplementary 4 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each	Core No change Supplementary <ul style="list-style-type: none"> 4 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each Support of the participation of additional members from the LDCs based on the adjusted composition of the LEG Support of the Glasgow Dialogue in cooperation with the WIM Executive Committee
ER200-001-2 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 programme Baseline: number of planned activities Target: 100 per cent implementation of planned activities	Core <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 Supplementary <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) 	Core No change Supplementary <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)

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • WIM Executive Committee (22 meetings, consisting of 4 technical meetings, 8 regional workshops and 10 expert group meetings) • 46 Open NAP case studies • Reports/documents by constituted bodies

Objective 3: data and information management

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

ER300-001-1	Core	Core
Parties and the public are provided with authoritative, up-to-date and readily accessible adaptation-related information	<ul style="list-style-type: none"> • 5 data portals maintained: <ul style="list-style-type: none"> • Adaptation knowledge portal • Public registry for adaptation communications, as referred to in Article 7, paragraph 12, of the Paris Agreement • Fiji Clearing House for Risk Transfer • LCIPP web portal • NAP Central • Web pages on adaptation processes/bodies maintained 	No change
Performance indicator: information on the adaptation databases and web pages is regularly updated		
Baseline and target: main web pages are updated within two weeks of major conferences and other events, such as meetings of groups or committees, workshops or expert meetings		
Performance indicator: adaptation communications and NAP documents submitted are uploaded to the corresponding registry and web page and made publicly accessible	Supplementary	Supplementary
Baseline: number of submissions	<ul style="list-style-type: none"> • 5 data portals enhanced, including through the provision of online support and guidance: <ul style="list-style-type: none"> • Adaptation knowledge portal • Public registry for adaptation communications, as referred to in Article 7, paragraph 12, of the Paris Agreement • Fiji Clearing House for Risk Transfer • LCIPP web portal • NAP Central 	No change
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
		No change

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
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	
Performance indicator: number of outreach materials	Supplementary	Supplementary
Baseline: 8 per process/body	Maintenance of three social media platforms and enhanced outreach materials	No change
Target: 8 per process/body		

Table 5
2022–2023 resource requirements for the Adaptation division

	<i>Work programme (EUR)</i>	<i>Update (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	6 510 077	6 510 077	–	–
Supplementary funds	6 781 412	10 675 453	3 894 041	57
Total resources	13 291 489	17 185 530	3 894 041	29

Table 6
2022–2023 post requirements for the Adaptation division

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	17	17	–
General Service level staff	5	5	–
Supplementary	10	17	7
Total	32	39	7

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 outputs (work programme)</i>	<i>Main outputs (update)</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

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Parties' consideration of the progress of established processes and bodies related to mitigation, response measures and cooperative implementation is facilitated</p> <p>Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided</p> <p>Baseline: NA</p> <p>Target: 100 per cent</p>	<p>30 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions and subsidiary body conclusions, including:</p> <ul style="list-style-type: none"> • Support of the RM forum (4 sessions of the subsidiary bodies) • Report on the RM forum (2 COP/CMP/CMA sessions) • Guidance on CDM (2 CMP sessions) • Guidance on JI (2 CMP sessions) • Support of 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) <p>Supplementary</p> <p>Placeholder for outputs related to Article 6 of the Paris Agreement^a</p>	<p>30 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions and subsidiary body conclusions, including:</p> <ul style="list-style-type: none"> • Support of the RM forum (4 sessions of the subsidiary bodies) • Report on the RM forum (2 COP/CMP/CMA sessions) • Guidance on CDM (2 CMP sessions) • Guidance on JI (2 CMP sessions) • Support of 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) • Support of CMA, SBI and SBSTA agenda items on the work programme to urgently scale up mitigation ambition and implementation and on engaging with Parties and non-Party stakeholders <p>Supplementary</p> <ul style="list-style-type: none"> • 2 workshops and 2 workshop reports (Article 6, para. 2) • 1 workshop and 1 workshop report (Article 6, para. 8) • At least 10 expected/recurring subsidiary body agenda items supported through the preparation of documents, reports, conclusions and governing body decisions, including further guidance on Article 6, paragraphs 2 and 4, of the Paris Agreement

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 	No change

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Performance indicator: documents and reports are delivered successfully and on time</p> <p>Baseline: all documents and reports published four weeks prior to the start of a meeting</p> <p>Target: 100 per cent of documents published on time</p>	<ul style="list-style-type: none"> • 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 • 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 	<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 • Regional workshop on activity 3 of the RM forum workplan • Workshop on activities 3, 4 and 11 of the RM forum workplan • Organization, facilitation and support of the annual high-level ministerial round table on pre-2030 ambition at CMA 4 • Preparation and publication of the synthesis report on LT-LEDS • 1 compilation/synthesis technical expert review report (Article 6, para. 2) • 4 meetings of the Glasgow Committee on Non-market Approaches; meeting agendas and outcomes made available for each (Article 6, para. 8) • 1 synthesis report for the Glasgow Committee on Non-market Approaches (Article 6, para. 8) • 2 progress and outcomes reports on non-market approaches (Article 6, para. 8) • 2 technical papers (Article 6, para. 8)

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

ER200-002-1

Constituted bodies, including their panels and working groups, are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice

Performance indicator: number of meetings of bodies

Baseline and target: minimum number of mandated meetings

Performance indicator: implementation status of activities under the CDM Executive Board work programmes

Baseline in the original work programme: 91 per cent of planned activities implemented

Updated baseline: 90 per cent of planned activities implemented

Target: 100 per cent

ER200-002-2

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

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

Baseline and target: 100 per cent of planned activities

Performance indicator: proportion of the 14 key performance indicators included in the CDM annual key performance indicator reports that record performance of at least 90 per cent of target

Baseline and target: 100 per cent

Core

3 regular meetings of the KCI; meeting agenda and outcomes made available for each

Supplementary

1 regular meeting of the KCI; meeting agenda and outcomes made available

CDM and JI

22 regular meetings of the CDM Executive Board, its panels and working groups, and the JISC; meeting agenda and outcomes made available for each

Core

- 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

Supplementary

- 3 technical papers
- Placeholder for outputs related to Article 6 of the Paris Agreement^a

CDM and JI

Core

- 3 regular meetings of the KCI; meeting agenda and outcomes made available for each
- 1 report to feed into the first technical assessment of the global stocktake

Supplementary

- 1 regular meeting of the KCI; meeting agenda and outcomes made available
- 1 communications and engagement strategy for the KCI
- 6 meetings of the Supervisory Body; meeting agenda and outcomes made available for each

CDM and JI

No change

Core

No change

Supplementary

No change

CDM and JI

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
	<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 	<ul style="list-style-type: none"> • 2 annual reports of the CDM Executive Board to the CMP and documents or technical papers, as per the work programme of the CDM Executive Board^b • 2 annual reports of the JISC to the CMP and documents or technical papers, as mandated by the JISC^c
ER200-002-3	ITL	ITL
Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action	<ul style="list-style-type: none"> • 2 annual reports of the ITL administrator to the CMP • 2 Registry System Administrators Forums • Maintenance of the data exchange standards and common operational procedures 	No change
Performance indicator: forum documents and reports are prepared and delivered on time		
Baseline: all documents and reports published four weeks prior to the start of the forum		
Target: 100 per cent of documents published on time		
Performance indicator: agenda and documentation of forum outcomes made available in accordance with the rules of procedure of the bodies		
Baseline and target: 100 per cent		
Objective 3: data and information management		
Specific objective: manage a trusted repository of data and information in support of mitigation efforts and cooperative implementation		
ER300-002-1	Core	Core
Parties and the public are provided with up-to-date and readily accessible information on UNFCCC processes, climate actions and associated impacts	<ul style="list-style-type: none"> • 3 data portals/tools maintained and operated: <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 • Guidance to ensure consistency between LT-LEDS, NDCs, sectoral development strategies and subnational strategies 	No change
Performance indicator: portals, databases, tools and hubs are updated in a timely manner		
Baseline in original work programme: updated within one day of receipt of submissions		
Updated baseline: CDM registry transactions are processed on time as per rules and regulations		
	Supplementary	Supplementary
	Placeholder for outputs related to Article 6 of the Paris Agreement ^a	

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Target in original work programme: 100 per cent; CDM registry transactions are processed on time as per rules and regulations</p> <p>Updated target: 100 per cent</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>CDM</p> <ul style="list-style-type: none"> • At least 10,000 transactions processed in the CDM registry • CDM registry data synthesized and analysed to support further consideration by intergovernmental negotiations and other established processes 	<ul style="list-style-type: none"> • Development of centralized accounting and reporting platform, including Article 6, paragraph 2, database and international registry • Development of web-based platform for non-market approaches (Article 6, para. 8) <p>CDM</p> <p>No change</p>

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</p> <p>Baseline: NA</p> <p>Target: 100 per cent of mandated documents</p> <p>Performance indicator: number of network peer-learning meetings organized</p> <p>Baseline: NA</p> <p>Target: 2</p> <p>Performance indicator in original work programme removed from updated work programme: number of regional NDC dialogues organized</p> <p>Baseline: 6</p> <p>Target: 8</p>	<p>Supplementary</p> <ul style="list-style-type: none"> • Assessment of mitigation policies and efforts by Parties • Ongoing availability of the 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; and 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 	<p>No change</p> <p>Supplementary</p> <ul style="list-style-type: none"> • NDC Partnership: collaboration activities at the global, regional and national level and joint events during sessions • 2 network peer-learning meetings on LT-LEDs • 8 regional dialogues or technical training sessions on NDCs to promote implementation and increase ambition • 3 regional workshops per year focused on awareness-raising and peer learning with regard to understanding the assessment and analysis of the impacts of response measures

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Performance indicator: number of NDC/LT-LEDs workshops organized</p> <p>Baseline: NA</p> <p>Target: 10</p>	<p>understanding the assessment and analysis of impacts of response measures</p> <ul style="list-style-type: none"> • 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>Supplementary</p> <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 networks 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 of Parties in establishing national steering committees that can help with policy development 	<ul style="list-style-type: none"> • 1 training framework consisting of multiple training modules to enhance capacity with regard to understanding the assessment and analysis of the impacts of response measures <p>CDM</p> <p>No change</p> <p>Supplementary</p> <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 • 12 regional dialogues to implement and leverage activities supporting the achievement of the goals of the Paris Agreement and to mobilize regional and national actors • Design and implementation of capacity-building programmes (Article 6, paras. 2 and 4) • Provision of Article 6 support through regional collaboration centres and regional climate weeks • Development of a regional collaboration centre network database
<p>ER400-002-2</p> <p>Integrated secretariat-wide regional approach in support of international, regional and national entities that are engaged with the implementation of the Paris Agreement</p> <p>Performance indicator: proportion of workplan products delivered</p> <p>Baseline: NA</p> <p>Target: 100 per cent</p>		

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
	with a view to supporting the implementation of the Paris Agreement	
	• Awareness-raising about UNFCCC processes and climate change issues	

^a The estimate included for budget purposes in the original work programme (FCCC/SBI/2021/4/Add.1) 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 meant that it was not possible to provide an estimate, the estimates included in the original work programme are likely to be at the lower end of expected resource needs. The corresponding table in the original work programme 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/projects/>.

Table 8
2022–2023 resource requirements for the Mitigation division

	<i>Work programme (EUR)</i>	<i>Update (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	3 740 182	3 740 182	–	–
Supplementary funds	7 606 968	19 620 024	12 013 056	158
Supplementary (Article 6 of the Paris Agreement) ^a	3 688 440	22 522 885	18 834 445	511
ITL (fees from Kyoto Protocol)	696 774	696 774	–	–
CDM-MAP ^b	20 341 215	20 341 215	–	–
JI management plan ^c	946 969	375 058	(571 911)	(60)
Total resources	37 020 548	67 296 138	30 275 590	82

Note: Brackets indicate a negative figure.

^a Data are indicative and subject to approval by the Article 6.4 Supervisory Body.

^b Data are indicative and subject to approval by the CDM Executive Board.

^c Data are indicative and subject to approval by the JI Supervisory Committee.

Table 9
2022–2023 post requirements for the Mitigation division

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	10	10	–
General Service level staff	4	4	–
Supplementary	11	27	16
Supplementary (Article 6 of the Paris Agreement) ^a	14	36	22
ITL (fees from Kyoto Protocol)	2	2	–
CDM-MAP ^b	60	60	–
JI management plan ^c	3	1	(2)
Total	104	140	36

Note: Brackets indicate a negative figure.

^a Data are indicative and subject to approval by the Article 6, paragraph 4, Supervisory Body.

^b Data are indicative and subject to approval by the CDM Executive Board.

^c Data are indicative and subject to approval by the JI Supervisory Committee.

4. Means of Implementation division

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

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
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, governing body decisions and subsidiary body conclusions:	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, governing body decisions and subsidiary body conclusions:
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 of a new collective quantified goal on finance (2 CMA sessions) 	<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)
Baseline and target: 100 per cent		

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
	<ul style="list-style-type: none"> • Report of the Adaptation Fund Board (2 CMP/CMA sessions) • Fourth review of the Adaptation Fund (2 sessions of the subsidiary bodies/2 COP sessions) • Seventh review of the Financial Mechanism (2 COP sessions) • Launching of the review of the mandates of the SCF (1 COP/CMA session) • Guidance to the GCF (2 COP/CMA sessions) • Guidance to the GEF, 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</p> <ul style="list-style-type: none"> • Official documents to support reviews of the Adaptation Fund and the Financial Mechanism 	<ul style="list-style-type: none"> • Report of the Adaptation Fund Board (2 CMP/CMA sessions) • Fourth review of the Adaptation Fund (2 sessions of the subsidiary bodies/1 COP/CMA session) • Seventh review of the Financial Mechanism (2 COP sessions) • Second review of functions of the SCF (2 COP/CMA sessions) • Guidance to the GCF (2 COP/CMA sessions) • Guidance to the GEF, including the Least Developed Countries Fund and the Special Climate Change Fund (2 COP/CMA sessions) <p>Supplementary</p> <ul style="list-style-type: none"> • Official documents to support reviews of the Adaptation Fund and the Financial Mechanism • Support of long-term climate finance (2 CMA sessions)
ER101-003-2	Core	Core
Parties' consideration of the progress of established mechanisms, processes and bodies related to technology development and transfer is facilitated	7 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions and subsidiary body conclusions:	7 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions and subsidiary body conclusions:
Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided	<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/1 session of the subsidiary bodies) • Poznan strategic programme on technology transfer (2 sessions of the subsidiary bodies) 	<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 (2 sessions of the subsidiary bodies/1 COP session) • Periodic assessment of the Technology Mechanism (1 CMA session/2 sessions of the subsidiary bodies) • Poznan strategic programme on technology transfer (3 sessions of the subsidiary bodies)
Baseline and target: 100 per cent	Supplementary	Supplementary

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
	Official documents to support the periodic assessment of the Technology Mechanism	No change
ER101-003-3 Parties' consideration of the progress of established arrangements, processes and bodies related to capacity-building is facilitated Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided Baseline and target: 100 per cent	Core 10 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions and subsidiary body conclusions: <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) • Launch of the second review of the PCCB (1 SBI/COP session) 	Core 8 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions and subsidiary body conclusions: <ul style="list-style-type: none"> • Annual technical progress report of the PCCB (2 SBI/COP/CMA sessions) • Regular monitoring of the capacity-building framework (4 SBI/COP/CMP sessions) • Launch of the second review of the PCCB (1 SBI/COP session)
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 The operation of mandated activities and processes related to climate finance goals under the Convention and the Paris Agreement is facilitated Performance indicator: the proportion of mandated outputs delivered and delivered on time Baseline and target: 100 per cent Performance indicator: 2 in-session workshops on Article 9, paragraph 5, of the Paris Agreement and 2 high-level ministerial dialogues Baseline and target: 2 Performance indicator: the proportion of outputs and activities on the fifth BA and the second report on the determination of the needs of developing country Parties delivered and delivered on time	Core <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 thereon • 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 country Parties • Compilation and synthesis of information on financial support contained in NCs and BRs and common tabular format tables 	Core <ul style="list-style-type: none"> • Organization of the second high-level ministerial dialogue on climate finance in the context of Article 9, paragraph 5, of the Paris Agreement, including summary report thereon • Second biennial in-session workshop on Article 9, paragraph 5, of the Paris Agreement, and summary reports thereon • Compilation and synthesis of second round 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 country Parties • Compilation and synthesis of information on financial support contained in NCs and BRs and common tabular format tables

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Baseline and target: 100 per cent of outputs and activities delivered</p> <p>Additional performance indicator for the updated work programme: the proportion of mandated new collective quantified goal on climate finance outputs and activities delivered and delivered on time</p> <p>Baseline and target: 100 per cent of outputs and activities delivered</p> <p>Additional performance indicator for the updated work programme: the proportion of mandated long-term climate finance outputs and activities delivered and delivered on time</p> <p>Baseline and target: 100 per cent of outputs and activities delivered</p>	<ul style="list-style-type: none"> • Data sets for BA and the second report on the determination of the needs of developing country Parties <p>Supplementary</p> <ul style="list-style-type: none"> • Comprehensive technical support for the preparation and delivery of the fifth BA: <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 • Comprehensive technical support for the preparation of the second report on the determination of the needs of developing country Parties: <ul style="list-style-type: none"> • 2 technical meetings • Support for methodological issues, information and data collection, and processes for determining needs • Web-based information and related outreach products 	<ul style="list-style-type: none"> • Data sets for the fifth BA and the second report on the determination of the needs of developing country Parties <p>Supplementary</p> <ul style="list-style-type: none"> • Comprehensive technical support for the preparation and delivery of the fifth BA: <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 • Comprehensive technical support for the preparation of the second report on the determination of the needs of developing country Parties: <ul style="list-style-type: none"> • 2 technical meetings • Support for methodological issues, information and data collection, and processes for determining needs • Web-based information and related outreach products • Comprehensive support for implementing activities under the new collective quantified goal on climate finance: <ul style="list-style-type: none"> • Implementation of the ad hoc work programme, including 8 technical expert dialogues and 2 annual reports and additional documentation • 2 high-level dialogues on the new collective quantified goal on climate finance • Comprehensive support for implementing long-term climate finance activities: <ul style="list-style-type: none"> • Report on progress towards achieving the goal of mobilizing jointly USD 100 billion per year (2022) • 1 high-level ministerial dialogue on climate finance, including a summary report thereon • Technical work on climate finance definitions • Technical work on matters relating to Article 2, paragraph 1(c), of the Paris Agreement

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
ER102-003-2 The operation of mandated activities and processes related to the technology needs assessment are facilitated Performance indicator: number of developing countries supported in preparing and implementing their technology needs assessments Baseline and target: 17	Core Collaboration on the implementation of the global technology needs assessment project	Core No change
ER102-003-3 The operation of mandated activities and processes related to capacity-building, including the Durban Forum, are facilitated Performance indicator: number of Durban Forum meetings held and reports produced Baseline and target: 2 meetings and 2 reports	Core <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 	Core <ul style="list-style-type: none"> • 2 synthesis reports on implementing the capacity-building framework • 2 compilation and synthesis reports on the capacity-building work of bodies established under the Convention and its Kyoto Protocol • 2 Durban Forum meetings
Objective 2: constituted bodies Specific objective: enable the SCF, the TEC and the PCCB to fulfil their mandates		
ER200-001-1 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: 10 meetings Performance indicator: agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies Baseline and target: 100 per cent	Core Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each: <ul style="list-style-type: none"> • 3 SCF • 3 TEC • 2 PCCB Supplementary Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each: <ul style="list-style-type: none"> • 1 SCF • 1 TEC 	Core No change Supplementary Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each: <ul style="list-style-type: none"> • 3 SCF • 1 TEC
ER200-001-2 Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	Core <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 	Core <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

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<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>Performance indicator: number of SCF Forums, including summary reports</p> <p>Baseline and target: 2</p>	<ul style="list-style-type: none"> • 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 • 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 	<ul style="list-style-type: none"> • 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 sets of draft guidance to the operating entities, and the processing of their annual reports and submissions of Parties and observers • 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 • 8 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, including a joint product with the CTCN, as mandated by decision 15/CMA.3 • 2 TEC workshops/thematic dialogues • 4 additional 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>	<ul style="list-style-type: none"> • 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 • Platform with up-to-date information on technology-related matters (on TT:CLEAR) <p>Supplementary</p>	<p>No change</p> <p>Supplementary</p>

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<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>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>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>An updated 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>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>Additional performance indicator for the updated work programme: number of developing countries assisted</p> <p>Baseline and target: 12</p>	<p>Core</p> <p>Engagement and effective collaboration with the GEF, the GCF, the Adaptation Fund, multilateral development banks, bilateral agencies, the CTCN, 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> <ul style="list-style-type: none"> • 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 • Fellows from developing countries supporting the activities of the secretariat 	<p>Core</p> <p>No change</p> <p>Supplementary</p> <ul style="list-style-type: none"> • 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 • Fellows from developing countries supporting the activities of the secretariat • Provision of assistance to 12 developing countries in exploring ways and means of assessing their needs and in translating climate finance needs into action

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
ER400-003-2	Core	Core
Polymakers 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	Outreach materials, including speeches, infographics, brochures, videos, presentations and social media posts, for all processes and bodies related to the means of implementation	No change
Performance indicator: number of outreach materials	Supplementary	Supplementary
Baseline and target: 60	<ul style="list-style-type: none"> Outreach materials, including social media posts, on matters related to finance, technology and capacity-building Engagement with developing countries and stakeholders on climate finance 	No change

Table 11

2022–2023 resource requirements for the Means of Implementation division

	<i>Work programme (EUR)</i>	<i>Update (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	6 284 160	6 284 160	–	–
Supplementary funds	4 619 960	11 688 939	7 068 979	153
CDM-MAP^a	321 000	321 000	–	–
Total resources	11 225 120	18 294 099	7 068 979	63

^a Data are indicative and subject to approval by the CDM Executive Board.

Table 12

2022–2023 post requirements for the Means of Implementation division

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	16	16	–
General Service level staff	6	6	–
Supplementary	9	15	6
CDM-MAP^a	1	1	–
Total	32	38	6

^a Data are indicative and subject to approval by the CDM Executive Board.

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 outputs (work programme)</i>	<i>Main outputs (update)</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, governing body decisions and subsidiary body conclusions:	18 expected/recurring agenda items supported through the provision of strategic and substantive advice and the preparation of documents, reports, governing body decisions and subsidiary body conclusions:
Performance indicator: percentage of presiding officers expressing satisfaction with the level of strategic, substantive and logistical support provided	<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) • 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/CMA sessions) • Common time frames for NDCs (4 SBI and 2 CMA sessions) • CGE (4 SBI and 2 COP/CMA sessions) • KJWA (4 SBI and 2 COP/CMA sessions) 	<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) (2 SBI sessions and 1 CMP session) • Matters relating to reporting and review issues under Article 13 of the Paris Agreement (e.g. voluntary review of information on adaptation, reporting tools 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) • 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/CMA sessions) • CGE (4 SBI and 2 COP/CMA sessions) • KJWA (4 SBSTA/SBI and 2 COP/CMA sessions)
Baseline and target: 100 per cent		

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>ER101-004-2</p> <p>Parties' further implementation of the ETF, including support for developing countries and training of experts, is facilitated</p> <p>Performance indicator: percentage of regional meetings, workshops, events, webinars and support projects organized and training materials developed</p> <p>Baseline: NA</p> <p>Target: 100 per cent</p> <p>Objective 1b: intergovernmental processes</p> <p>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</p>	<ul style="list-style-type: none"> • Doha Amendment follow-up review and accounting process (2 CMP sessions) • NDC registry (pending the outcome of CMA 3) (2 CMA sessions) <p>Supplementary</p> <ul style="list-style-type: none"> • 8 regional meetings, workshops and targeted events; 12 webinars; and 8 pilot in-country support projects to strengthen domestic capacities and enhance ETF implementation • Maintenance and update of ETF reference materials • Development and implementation of e-learning storyboards for the ETF training programmes • Provision of a global network for governments, organizations and other stakeholders that will be involved in the ETF 	<ul style="list-style-type: none"> • Doha Amendment follow-up review and accounting process (4 SBI and 2 CMP sessions) <p>Supplementary</p> <ul style="list-style-type: none"> • 8 regional meetings, 8 workshops and targeted events, including on the new ETF tools, 12 webinars and 8 pilot in-country support projects to strengthen domestic capacities and enhance ETF implementation • Maintenance and update of ETF reference materials • Development of e-learning storyboards for the ETF training programmes • Provision of a global network for governments, organizations and other stakeholders that will be involved in the ETF
<p>ER102-004-1</p> <p>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</p> <p>Performance indicator: number of NC/BR review reports and number of MA summary reports made available</p> <p>Baseline and target: 44 NC8 review reports, 44 BR5 review reports and 43 MA summary reports^a</p> <p>Performance indicator: number of BURs and number of FSV records made available</p> <p>Baseline: 60 BUR technical analysis summary reports and 60 FSV records</p>	<p>Core</p> <ul style="list-style-type: none"> • 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 	<p>Core</p> <p>No change</p>

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Target: 70 BUR technical analysis summary reports and 70 FSV records</p> <p>Performance indicator: number of REDD+ FRL technical assessment reports and reports on the technical analysis of REDD+ results made available</p> <p>Baseline: 40 reports</p> <p>Target: 50 reports</p> <p>Performance indicator: number of GHG inventory status, assessment and review reports made available</p> <p>Baseline: 44 for each of the three sets of reports</p> <p>Target: 88 for each of the three sets of reports</p> <p>Performance indicator: number of true-up period review reports made available</p> <p>Baseline: NA</p> <p>Target: 35 review reports</p> <p>Performance indicator: number of BTR review reports made available</p> <p>Baseline: NA</p> <p>Target: 10 review reports</p> <p>Performance indicator: compilation and synthesis report of the information contained in the BR5 submissions</p> <p>Baseline and target: 1 report</p>	<ul style="list-style-type: none"> • Reports and relevant documents on agriculture under the KJWA <p>Supplementary</p> <ul style="list-style-type: none"> • 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 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 <i>Handbook for the Review of National GHG Inventories</i> and review officer guidance • Training, workshops and joint activities with other United Nations agencies under the KJWA <p>Core</p> <p>Quality and coherence across all UNFCCC reviewer</p>	<p>Supplementary</p> <ul style="list-style-type: none"> • 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 prepared and maintained in order to support NC8/BR5 reviews, BUR technical analyses, REDD+ technical assessment/analysis, ETF, 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 to GHG inventory review practices; preparation and maintenance of analytical materials • Training, workshops and joint activities with other United Nations agencies under the KJWA <p>Core</p> <p>No change</p>

ER102-004-2

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>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</p> <p>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</p> <p>Baseline: 150</p> <p>Target: 220</p> <p>Performance indicator: number of new training courses developed to certify experts for supporting the ETF reviews</p> <p>Baseline: NA</p> <p>Target in the original work programme: 2–4 sets of ETF training materials</p> <p>Updated target: 4 sets of ETF training materials</p> <p>Additional performance indicator for the updated work programme: number of experts who successfully complete the training to take part in the BTR reviews under the ETF</p> <p>Baseline: NA</p> <p>Target: 100</p>	<p>training programmes on MRV and ETF aspects</p> <p>Supplementary</p> <ul style="list-style-type: none"> • 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 trained under the new training programmes on the ETF 	<p>Supplementary</p> <ul style="list-style-type: none"> • New experts continue to be trained to meet the demands of the existing MRV process (120 new experts) • Production of courses from storyboards for training on the ETF • Development of 4 new professional online training courses on the ETF from storyboards • 100 experts trained under the new training programme on the ETF
<p>ER102-004-3</p> <p>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</p> <p>Performance indicator: percentage of Parties expressing satisfaction with the support provided</p> <p>Baseline: NA</p> <p>Target: 100 per cent</p>	<p>Supplementary</p> <ul style="list-style-type: none"> • 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 	<p>Supplementary</p> <p>No change</p>
<p>ER102-004-4</p>	<p>Core</p> <ul style="list-style-type: none"> • 1 BR/NC lead reviewers' meeting • 1 update of BR/NC review practice guidance 	<p>Core</p> <ul style="list-style-type: none"> • 1 BR/NC lead reviewers' meeting • 1 update of BR/NC review practice guidance

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<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: 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</p> <p>Baseline and target: 4 meetings</p> <p>Objective 2: constituted bodies</p> <p>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</p>	<ul style="list-style-type: none"> • 1 GHG inventory lead reviewers' meeting • 1 update of the <i>Handbook for the Review of National GHG Inventories</i> and guidance for review officers <p>Supplementary</p> <ul style="list-style-type: none"> • 1 BR/NC lead reviewers' meeting • 1 GHG inventory lead reviewers' meeting 	<ul style="list-style-type: none"> • 1 GHG inventory lead reviewers' meeting • 1 update of the <i>Handbook for the Review of National GHG Inventories</i> <p>Supplementary</p> <p>No change</p>
ER200-004-1	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>Performance indicator: number of meetings of bodies</p> <p>Baseline: minimum number of mandated meetings</p> <p>Target: 4 meetings</p> <p>Performance indicator: agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the CGE</p> <p>Baseline and target: 100 per cent</p>	<p>3 regular CGE meetings; meeting agenda and outcomes made available for each</p> <p>Supplementary</p> <p>1 regular CGE meeting; meeting agenda and outcomes made available</p>	<p>No change</p> <p>Core</p> <p>No change</p>
ER200-004-2	Core	Core
<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</p> <p>Baseline: number of planned activities</p> <p>Target: 100 per cent implementation of planned activities</p>	<ul style="list-style-type: none"> • 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 <p>Supplementary</p> <ul style="list-style-type: none"> • 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 	<p>No change</p> <p>Supplementary</p> <ul style="list-style-type: none"> • 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

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>ER200-004-3</p> <p>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</p> <p>Performance indicator: number of national experts from 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 in original work programme : 10 workshops and 24 quality assurance activities</p> <p>Updated target: 6 workshops and 24 quality assurance activities</p> <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>	<ul style="list-style-type: none"> • 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 the UNFCCC Climate Action and Support Transparency Training programme <p>Supplementary</p> <ul style="list-style-type: none"> • 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 <i>2006 IPCC Guidelines for National Greenhouse Gas Inventories</i> • 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 	<ul style="list-style-type: none"> • 2 CGE informal forums • 6 in-country training events for sectoral experts on MRV and the ETF, 12 virtual training workshops/webinars and 6 sessions of the UNFCCC Climate Action and Support Transparency Training programme <p>Supplementary</p> <ul style="list-style-type: none"> • 6 regional in-person training workshops and 6 virtual training workshops/webinars on MRV and the ETF, including NDC aspects • 6 workshops on building sustainable national GHG inventory management systems and the use of the <i>2006 IPCC Guidelines for National Greenhouse Gas Inventories</i> • 24 quality assurance activities of the GHG inventory management systems and latest GHG inventories, including energy statistics and energy balances, of developing country Parties • Pilot projects to assist selected developing countries in enhancing their institutional arrangements in support of ETF activities
<p>ER300-004-1</p> <p>Updated information in the UNFCCC data warehouse enabling Parties and the public to readily access up-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 CRF Reporter and the submission portal 	<p>Core</p> <ul style="list-style-type: none"> • Operational and up-to-date internal data warehouse linked with reporting tools such as CRF Reporter, the submission portal and the new ETF reporting tools

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>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+, NDCs 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 enquiries provided within three days of receipt</p> <p>Baseline and target: 100 per cent</p> <p>Performance indicator: inputs provided to United Nations data portal</p> <p>Baseline and target in original work programme: 3 per year</p> <p>Updated baseline and target: 2 per year</p> <p>ER300-004-2</p> <p>Parties, stakeholders, experts and the public are provided with up-to-date, readily accessible transparency-related systems, tools, applications and portals</p> <p>Performance indicator: number of transparency-related systems, applications, tools and portals continuously available to users</p>	<ul style="list-style-type: none"> • 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"> • Enhanced internal data warehouse to allow for the 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>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</p> <p>Supplementary</p>	<ul style="list-style-type: none"> • GHG data interface displaying the latest information on GHG data • Processing some 350 expected documents (NCs, BRs, BURs, GHG inventories, REDD+ submissions, Kyoto Protocol true-up period reports, NDCs and BTRs) officially submitted by Parties and making them publicly available on the UNFCCC website and portals • Published reports, such as the annual 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> <p>No change</p> <p>Core</p> <p>No change</p> <p>Supplementary</p>

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Baseline: 22</p> <p>Target in original work programme: 25–27 (including 3–5 new tools under the ETF)</p> <p>Updated target: 25 (including 3 new tools under the ETF)</p>	<ul style="list-style-type: none"> • 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 • Development, testing and implementation of 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+) 	<ul style="list-style-type: none"> • 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 • Development and implementation of 3 new tools for reporting (1 common reporting format and 2 common tabular format) and initiation of development of 5 tools for review and multilateral consideration processes required to support the ETF (2 review tools, a virtual team room, the facilitative multilateral consideration of progress portal and an analysis tool for REDD+)

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	Supplementary	Supplementary
<p>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+</p> <p>Performance indicator: number of engagement activities (training workshops, dialogues, meetings and networks)</p> <p>Baseline: NA</p> <p>Target: 32</p> <p>Performance indicator: number of contributions to the relevant work of other organizations engaged in REDD+, LULUCF and agriculture</p> <p>Baseline: NA</p> <p>Target: 6</p>	<ul style="list-style-type: none"> • 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 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 	<ul style="list-style-type: none"> • 6 virtual and 6 in-person regional hands-on training workshops on tracking progress of NDCs, making projections and assessing GHG emission impacts • 6 regional ETF dialogues • 4 meetings of the MRV/Transparency Group of Friends • 3 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 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

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
	regard to REDD+, LULUCF and agriculture, including the KJWA	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>Work programme (EUR)</i>	<i>Update (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	12 846 603	12 846 603	—	—
Supplementary funds	17 785 911	28 991 337	11 205 426	63
Total resources	30 632 514	41 837 940	11 205 426	37

Table 15

2022–2023 post requirements for the Transparency division

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	33	33	—
General Service level staff	12	12	—
Supplementary funds	23	31	8
Total	68	76	8

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 outputs (work programme)</i>	<i>Main outputs (update)</i>
Objective 1a: intergovernmental engagement		
Specific objective: facilitate intergovernmental engagement by strengthening integrated virtual and hybrid capabilities for conferences and meetings		
ER101-012-1	Supplementary	Supplementary
Integrated virtual and hybrid capabilities for conferences and meetings are provided by the Digital Platform for Climate Change Events	Digital Platform for Climate Change Events, incorporating:	No change
Performance indicator: degree to which the Digital Platform for Climate Change Events is operational	<ul style="list-style-type: none"> • 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) • 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 	
Baseline: NA		
Target: 90 per cent		
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
Parties are provided with authoritative information that is readily accessible, including audiovisual recordings of conferences and events	<ul style="list-style-type: none"> • Maintenance and management of 22,000 digital audiovisual recordings of events under the UNFCCC process 	<ul style="list-style-type: none"> • Maintenance and management of 22,000 digital audiovisual recordings of sessions and events under the UNFCCC process

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Performance indicator: audiovisual recordings of UNFCCC official events are maintained and managed</p> <p>Baseline: 20 per cent</p> <p>Target: 90 per cent</p> <p>Performance indicator: archival materials are made publicly available online</p> <p>Baseline: 0 per cent</p> <p>Target: 10 per cent</p>	<ul style="list-style-type: none"> • Fulfilment of 60 retrieval requests for audiovisual archival materials • 1,540 UNFCCC records 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 events under the UNFCCC process • Fulfilment of 40 retrieval requests for audiovisual archival materials • 780 UNFCCC records 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 events under the UNFCCC process • 2,320 UNFCCC records available and accessible via InforMEA 	<ul style="list-style-type: none"> • Fulfilment of 60 retrieval requests for audiovisual archival materials • 1,540 UNFCCC records 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 sessions and events under the UNFCCC process • Fulfilment of 40 retrieval requests for audiovisual archival materials • 780 UNFCCC records available and accessible via InforMEA <p>Supplementary</p> <ul style="list-style-type: none"> • Media asset management system implemented for the efficient and effective management and access provision of recordings of the UNFCCC process and climate actions • Maintenance and management of 33,000 digital audiovisual recordings of sessions and events under the UNFCCC process • 2,320 UNFCCC records available and accessible via InforMEA

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> <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>	<ul style="list-style-type: none"> • Maintenance and management of 480 m inactive paper records and archives, and all requests for access accommodated • Provision of records management advice and training to 200 staff <p>Programme support costs</p> <ul style="list-style-type: none"> • Maintenance and management of 240 m inactive paper records and archives, and all requests for access accommodated 	<p>No change</p> <p>Programme support costs</p> <p>No change</p>

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
Baseline: 10 per cent Target: 70 per cent	<ul style="list-style-type: none"> 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 the Microsoft 365 platform 	<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 Implementation of preservation technologies that provide long-term, continuing protection and preservation of integrity, reliability, availability, accessibility and usability of the documentary evidence of work under the UNFCCC Digitization and cataloguing of 50 m of archival records existing only in paper format

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
Financial resources and partnerships are effectively mobilized in accordance with relevant United Nations regulations and due diligence processes	<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 	No change
<p>Performance indicator: number of Party and non-Party donors</p> <p>Baseline: 25 Parties and 5 non-Parties 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 Target: EUR 12 million</p>	<p>Supplementary</p> <ul style="list-style-type: none"> Effective and efficient case management of potential partners Partnership outreach, agreements and engagement 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, 	<p>Supplementary</p> <ul style="list-style-type: none"> Effective and efficient case management of potential partners Fundraising letters, specific calls for funding support and briefings to selected non-Party stakeholders Partnership outreach, agreements and engagement to expand the secretariat's donor base and develop mutually beneficial partnerships, including within the United Nations system and with Parties, international
<p>Performance indicator: number of active partnerships</p> <p>Baseline: 25 partnerships with non-Party stakeholders and 24 with United Nations entities</p>		

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
Target: 50 partnerships with non-Party stakeholders and 30 with United Nations entities	foundations, the private sector, individuals and other stakeholders <ul style="list-style-type: none"> • Outreach materials 	organizations, civil society, foundations, the private sector, individuals and other stakeholders <ul style="list-style-type: none"> • Launch of the UNFCCC Philanthropy Leadership Platform to engage with leading philanthropic organizations and foundations and high-net-worth individuals • Outreach materials
ER500-012-02	Programme support costs and CDM	Programme support costs and CDM
The human and financial resources and other assets of the Operations divisions are effectively managed in accordance with relevant United Nations rules and regulations	Effective and efficient financial and human resource management of the three divisions of the Operations department	No change
Performance indicator: expenditure levels compared with the approved budget and available cash		
Baseline and target: 95 per cent		

Table 17
2022–2023 resource requirements for Operations Coordination

	<i>Work programme (EUR)</i>	<i>Update (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	1 224 356	1 224 356	—	—
Supplementary funds	2 769 027	3 854 089	1 085 062	39
Programme support costs	1 921 000	1 921 000	—	—
CDM-MAP^a	144 600	144 600	—	—
Total resources	6 058 983	7 144 045	1 085 062	18

^a Data are indicative and subject to approval by the CDM Executive Board.

Table 18
2022–2023 post requirements for Operations Coordination

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	3	3	—
General Service level staff	2	2	—
Supplementary	2	5	3

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Programme support costs	8	8	—
CDM-MAP^a	1	1	—
Total	16	19	3

^a Data are indicative and subject to approval by the CDM Executive Board.

2. Legal Affairs division

Table 19

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

Expected results and performance indicators	Main outputs (work programme)	Main outputs (update)
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	<ul style="list-style-type: none">• 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• 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	No change
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	Supplementary	Supplementary
Baseline and target: 100 per cent		No change
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		

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
ER200-007-1 Constituted bodies are provided with quality support in the delivery and implementation of their mandates, their meetings and their work programmes Performance indicator: number of mandated meetings of bodies supported with meeting documents and outcomes Baseline and target: 100 per cent of the minimum number of mandated meetings	Core 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 Supplementary <ul style="list-style-type: none"> • 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 for meetings and the consideration of questions or issues regarding implementation and/or compliance 	Core No change Supplementary <ul style="list-style-type: none"> • 2 meetings (1 of the Kyoto Protocol 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 for meetings and the consideration of questions or issues regarding implementation and/or compliance
ER200-007-2 Constituted bodies are enabled to meet and perform their assigned functions through sound legal and procedural advice Performance indicator: percentage of requests for legal and procedural advice responded to on activities implemented under the applicable work programmes Baseline and target: 100 per cent 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 Baseline and target: 100 per cent	Core <ul style="list-style-type: none"> • 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 Supplementary <ul style="list-style-type: none"> • 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 CDM Provision of legal and procedural advice on the implementation of the flexible mechanisms under the Kyoto Protocol	Core <ul style="list-style-type: none"> • No change Supplementary No change CDM Provision of legal and procedural advice on the implementation of Article 6 of the Paris Agreement, including the mechanism established thereunder and the

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
Supervisory Body, and on the flexible mechanisms under the Kyoto Protocol		
Objective 3: data and information management		
Specific objective: manage a trusted repository of data and information in support of the intergovernmental process		
ER300-007-1	Core	Core
All relevant information on elections, memberships and legal capacity-building is available to Parties and presiding officers, as needed	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	No change
Performance indicator: percentage of available information and data on elections, memberships and legal capacity-building made available to Parties and presiding officers	Supplementary	Supplementary
Baseline and target: 100 per cent	<ul style="list-style-type: none"> • 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 	No change
Objective 4: enhanced engagement		
Specific objective: facilitate engagement in the UNFCCC process through the provision of legal advice and capacity-building		
ER400-007-2	Core	Core
Policymakers are supported in understanding and aligning their actions with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement	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	No change
Performance indicator: percentage of interested Parties trained on and/or assisted with legal matters	Supplementary	Supplementary
Baseline and target: 100 per cent	<ul style="list-style-type: none"> • 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 	No change

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
	<p>legal training/education product, including associated tools</p> <ul style="list-style-type: none"> • 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 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 interests, minimizing its liability and maximizing its operational efficiency

ER500-007-1	Core	Core
<p>Original work programme: the legal interests of the secretariat and the UNFCCC process are protected, and legal liabilities are minimized</p> <p>Updated: the legal arrangements entered into by the secretariat are consistent with the applicable regulatory framework and protect the legal interests of the secretariat, and the high-quality advice provided on general legal issues minimizes liability and maximizes operational efficiency</p> <p>Performance indicator in original work programme: the absence of instances in which, unless waived, the status of privileges and immunities of the secretariat is not maintained</p> <p>Baseline and target: 0</p> <p>Updated performance indicator: percentage of legal agreements between the secretariat and outside entities concluded in a legally sound manner</p> <p>Baseline and target: 100 per cent</p>	<p>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</p>	<p>Provision of advice on general legal issues and the drafting, negotiation and finalization of approximately 90 legal agreements to be entered into by the secretariat</p> <p>Supplementary</p> <p>Provision of advice on and the drafting, negotiation and finalization of approximately 90 legal agreements to be entered into by the secretariat</p>

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Performance indicator in original work programme: number of claims filed against the secretariat</p> <p>Baseline and target: 0</p> <p>Updated 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</p> <p>Baseline and target: 0</p> <p>ER500-007-2</p> <p>Original work programme: the legal arrangements entered into by the secretariat ensure that its operational efficiency is appropriately facilitated in a legally sound manner</p> <p>Updated: the legal interests of the secretariat and the UNFCCC process are protected and legal liabilities are minimized</p> <p>Performance indicator in original work programme removed from updated work programme: percentage of legal agreements between the secretariat and outside entities concluded in a legally sound manner</p> <p>Baseline and target: 100 per cent</p> <p>Updated performance indicator: legal arrangements for the sessions of the governing and subsidiary bodies concluded in a legally sound manner</p> <p>Baseline and target: 100 per cent</p> <p>Performance indicator in original work programme removed from updated work programme: 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</p> <p>Baseline and target: 0</p> <p>Updated performance indicator: number of claims filed against the secretariat</p> <p>Baseline and target: 0</p>	<p>Supplementary</p> <p>Provision of advice on and negotiation of approximately 90 legal agreements to be entered into by the secretariat</p> <p>Programme support costs</p> <p>Provision of advice on and negotiation of approximately 90 legal agreements to be entered into by the secretariat</p>	<p>Supplementary</p> <p>NA: moved under ER500-007-1</p> <p>Programme support costs</p> <ul style="list-style-type: none"> • Provision of advice on institutional and personnel matters; administrative and financial regulations, rules and policies; privileges and immunities; and general legal issues, including negotiation and finalization of legal arrangements for the sessions of the governing and subsidiary bodies • Coordination and oversight of the provision of legal services related to the administration and operations of the secretariat

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
Additional performance indicator for the updated work programme: the absence of instances in which, unless waived, the status of privileges and immunities of the secretariat is not maintained Baseline and target: 0		

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

	<i>Work programme (EUR)</i>	<i>Update (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	2 373 920	2 373 920	—	—
Supplementary funds	2 171 163	2 171 163	—	—
Programme support costs	321 000	321 000	—	—
CDM-MAP^a	321 000	321 000	—	—
Total resources	5 187 083	5 187 083	—	—

^a Data are indicative and subject to approval by the CDM Executive Board.

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

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
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^a	1	1	—
Total	17	17	—

^a Data are indicative and subject to approval by the CDM Executive Board.

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 outputs (original work programme)</i>	<i>Main outputs (update)</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	<ul style="list-style-type: none"> • Servicing UNFCCC sessions, in-session meetings and other meetings/workshops/events: <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 of funding for representatives of Parties for sessions (approximately 1,400 representatives) • Processing of visas 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 of UNFCCC sessions (14) and in-session meetings (7,600) • Servicing of meetings, workshops and events (approximately 140) • 2 sustainability management reports and 2 audit certificates for COP • 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 negotiating drafts, and publishing to the UNFCCC website (200–300 	No change
Performance indicator: average level of satisfaction among participants in relation to the quality of conference services provided at sessions		
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		

<i>Expected results and performance indicators</i>	<i>Main outputs (original work programme)</i>	<i>Main outputs (update)</i>
	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>Work programme (EUR)</i>	<i>Update (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>Work programme</i>	<i>Update</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 outputs (original work programme)</i>	<i>Main outputs (update)</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 United Nations Climate Change Conferences serviced with ICT support	No change

<i>Expected results and performance indicators</i>	<i>Main outputs (original work programme)</i>	<i>Main outputs (update)</i>
Performance indicator: percentage of conferences serviced in accordance with defined service levels Baseline and target: 100 per cent	Supplementary Virtual meeting/participation system maintained and supported	Supplementary No change
Performance indicator: percentage of meetings and workshops serviced in accordance with defined service levels Baseline and target: 90 per cent	Cost recovery Approximately 100 meetings and workshops serviced with ICT support	Cost recovery No change
Performance indicator: percentage of nominated participants attending meetings Baseline: 85 per cent Target: 90 per cent	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, workshops, training sessions and reviews	Programme support costs No change

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 Parties and the public are provided with authoritative, up-to-date and readily accessible data and information Performance indicator: percentage of support requests related to institutional platforms addressed in accordance with the defined service levels Baseline and target: 90 per cent Performance indicator: ITL service availability to national registries Baseline and target: 99.9 per cent 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	Supplementary Institutional platforms enhanced Cost recovery <ul style="list-style-type: none"> • 4 institutional platforms supported • Some 70 systems supported • A number of existing systems enhanced and further developed ITL ITL available to national registries	Supplementary No change Cost recovery No change ITL No change
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Objective 5: oversight and management

<i>Expected results and performance indicators</i>	<i>Main outputs (original work programme)</i>	<i>Main outputs (update)</i>
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 for 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 • 1 budget and workplan document for the biennium 2024–2025 • 90 reports in line with supplementary funding agreements • Audit recommendations on financial matters implemented 	No change
Performance indicator: proportion of official documents on financial and budgetary matters published on time		
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 and trained in accordance with relevant United Nations regulations	<ul style="list-style-type: none"> • Learning, development and career support available for approximately 200 core staff members • Timely processing of entitlements and benefits for some 200 core staff members in line with the processing turnaround benchmarks of the UNFCCC 	No change
Performance indicator: proportion of female candidates in the applicant pool for fixed-term appointments		
Baseline: 45 per cent		
Target: 50 per cent		
Performance indicator: average number of days per year spent by staff members on learning and development activities supported by human resources		
Baseline: 1.5 days per year		
Target: 2 days per year		
	Programme support costs, cost recovery and CDM	Programme support costs, cost recovery and CDM
	<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 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 the UNFCCC 	No change

<i>Expected results and performance indicators</i>	<i>Main outputs (original work programme)</i>	<i>Main outputs (update)</i>
ER500-009-3 Procurement processes, travel services and physical working environment of the secretariat are managed effectively and in accordance with relevant United Nations regulations Performance indicator: annual per capita carbon footprint of the secretariat's facility operations and travel (five-year rolling average) Baseline: 9 t CO ₂ eq Target: 7 t CO ₂ eq Performance indicator: average percentage difference between the price of offers selected and the highest offers received Baseline: 33 per cent Target: 35 per cent Performance indicator: percentage of tickets for staff travel purchased more than 15 days prior to departure Baseline: 28 per cent Target: 50 per cent Performance indicator: percentage of United Nations Disability Inclusion Strategy indicators approached, met or exceeded Baseline: 50 per cent Target: 80 per cent	Core (secretariat-wide costs) and cost recovery <ul style="list-style-type: none"> • Appropriate, safe and environmentally sustainable physical working environment provided to approximately 500 staff members and some 10,000 visitors • Reduced environmental footprint from core operations and remaining GHG balance of approximately 10,000 t CO₂ eq offset Programme support costs <ul style="list-style-type: none"> • Some EUR 16 million to 17 million worth of goods and services supplied that offer best value for money • 3,000 timely, economical and adequate travel arrangements made for staff • Appropriate, safe and environmentally sustainable physical working environment provided to approximately 500 staff members and some 10,000 visitors • Implementation of United Nations Disability Inclusion Strategy advanced 	Core (secretariat-wide costs) and cost recovery No change Programme support costs No change
ER500-009-4 IT infrastructure and services are effectively managed in accordance with relevant United Nations regulations Performance indicator: percentage of ICT services provided in accordance with defined frameworks Baseline and target: 100 per cent Performance indicator: compliance with the information security plan (as a percentage) Baseline: NA	Core <ul style="list-style-type: none"> • Governance of ICT services • ICT devices and ICT services provided to 160 end users • ICT infrastructure and network services • Data centre services Supplementary <ul style="list-style-type: none"> • Upgrading of infrastructure and networks • Enhancement of end-user services 	Core No change Supplementary No change

<i>Expected results and performance indicators</i>	<i>Main outputs (original work programme)</i>	<i>Main outputs (update)</i>
Target: 100 per cent	<ul style="list-style-type: none"> Enhancement of information security 	
Performance indicator: proportion of personal computing requests responded to in accordance with defined service levels	Cost recovery	Cost recovery
Baseline: 98 per cent	<ul style="list-style-type: none"> Governance of ICT services ICT devices and ICT services provided to 340 end users ICT infrastructure and network services Data centre services 	No change
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

	<i>Work programme (EUR)</i>	<i>Update (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	3 754 211	3 754 211	–	–
Core budget (secretariat-wide costs)	2 870 586	2 870 586	–	–
Supplementary funds	2 860 000	2 825 000	(35 000)	(1)
ITL	2 739 737	2 727 701	(12 036)	(0.4)
Programme support costs	12 624 687	12 624 687	–	–
Bonn Fund	289 200	301 236	12 036	4
CDM-MAP^a	238 680	238 680	–	–
Cost recovery	12 797 302	13 344 034	546 732	4
Total resources	38 174 403	38 686 135	511 732	1

^a Data are indicative and subject to approval by the CDM Executive Board.

Table 27

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

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	6	6	–
General Service level staff	1	1	–

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Supplementary	–	–	–
ITL	4	4	–
Programme support costs	52	52	–
Bonn Fund	2	2	–
CDM-MAP^a	1	1	–
Cost recovery	30	32	2
Total	96	98	2

^a Data are indicative and subject to approval by the CDM Executive Board.

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 outputs (work programme)</i>	<i>Main outputs (update)</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	<ul style="list-style-type: none"> • 14 provisional agendas, their annotations and reports: <ul style="list-style-type: none"> • COP, CMP and CMA (2 each) • SBSTA and SBI (4 each) • 2 high-level segments • Protocol is observed 	No change
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		
Baseline and target: 100 per cent		
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
		No change

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Presiding officers and the Bureaux are enabled to perform their mandated functions</p> <p>Performance indicator: presiding officers express appreciation for the level of pre-session and in-session support of their work</p> <p>Baseline and target: 100 per cent</p> <p>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</p> <p>Baseline and target: number of requested meetings</p>	<ul style="list-style-type: none"> • 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 • 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 • Provision of support to presiding officers to ensure alignment between the work of the constituted bodies and that of the governing and subsidiary bodies • At least 10 Bureau meetings (agenda, logistical arrangements, minutes and provision of procedural support to chair) <p>Supplementary</p> <p>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</p>	<p>Supplementary</p> <ul style="list-style-type: none"> • Strategic overviews, presentations, website updates, briefing notes and other relevant materials in support of the work of the governing and subsidiary bodies, and travel support for participants at relevant climate change meetings, including those held during regional climate weeks • Training workshops on negotiation for co-facilitators from governing bodies and Co-Chairs of subsidiary bodies, in particular those from developing countries • Retreats for the presiding officers of the governing and subsidiary bodies, and compilation of lessons learned from and development of standard operating procedures for the work of the governing and subsidiary bodies <p>Core</p> <p>No change</p>
<p>ER101-005-3</p> <p>Effective participation of Parties in the intergovernmental process is facilitated, Parties are kept well-informed and protocol is observed</p>	<p>Core</p> <ul style="list-style-type: none"> • 48 pieces of correspondence, including notifications, information notes and messages to Parties, as required 	<p>Core</p> <p>No change</p>

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>Performance indicator: level of satisfaction of delegates with protocol services</p> <p>Baseline: 85 per cent</p> <p>Target: over 85 per cent</p>	<ul style="list-style-type: none"> • Organization of 200 meetings with negotiating groups and presiding officers • 2 high-level segments 	
<p>ER101-005-4</p> <p>Parties' consideration of RSO, the review of the long-term global goal and the global stocktake is facilitated</p> <p>Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided</p> <p>Baseline: NA</p> <p>Target: 100 per cent</p>	<p>Core</p> <p>3 agenda items supported through the preparation of documents, reports, governing body decisions and subsidiary body conclusions and organization of in-session events:</p> <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) <p>Supplementary</p> <p>–</p>	<p>Core</p> <p>No change</p> <p>Supplementary</p> <p>No change</p>
<p>Objective 1b: intergovernmental processes</p> <p>Specific objective: facilitate intergovernmental engagement on the assessment of collective progress, including consideration of RSO, consideration of ocean-based action, the periodic review of the adequacy of the long-term global goal to limit global warming to 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</p>		
<p>ER102-005-1</p> <p>RSO is facilitated and supported. The scientific and technical basis for the periodic review and the global stocktake is improved</p> <p>Performance indicator: number of international and regional programmes and organizations, including the IPCC, participating</p> <p>Baseline and target: 15</p> <p>Performance indicator: percentage of mandated outputs delivered on time</p> <p>Baseline and target: 100 per cent</p>	<p>Core</p> <ul style="list-style-type: none"> • 2 SBSTA–IPCC special events • 2 meetings of the SBSTA–IPCC Joint Working Group <p>Supplementary</p> <ul style="list-style-type: none"> • 2 research dialogues • 2 Earth Information Days • 1 RSO workshop <p>Core</p> <ul style="list-style-type: none"> • 1 session of the structured expert dialogue under the second periodic review of the long-term global goal 	<p>Core</p> <p>No change</p> <p>Supplementary</p> <p>No change</p> <p>Core</p> <p>No change</p>

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>The second periodic review under the Convention of the adequacy of, and overall progress towards, the long-term global goal is facilitated and supported</p> <p>Performance indicator: proportion of mandated outputs delivered on time</p> <p>Baseline and target: 100 per cent</p>	<ul style="list-style-type: none"> • 1 summary report on the structured expert dialogue under the second periodic review of the long-term global goal <p>Supplementary</p> <ul style="list-style-type: none"> • Compilation 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 <p>Core</p> <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 on the technical dialogue <p>Supplementary</p> <p>Provision of support for any in-session round tables, workshops, etc., with expertise from developing countries</p>	<p>Supplementary</p> <ul style="list-style-type: none"> • 1 compilation and synthesis of inputs for the second periodic review • Travel support to feature expertise from developing countries in the structured expert dialogue under the second periodic review of the long-term global goal <p>Core</p> <p>No change</p> <p>Supplementary</p> <p>No change</p> <p>Supplementary</p> <ul style="list-style-type: none"> • 2 ocean dialogues • 2 informal summary reports • Coordinated enhancement of consideration of ocean-based action by constituted bodies and under relevant workstreams
<p>ER102-005-3</p> <p>The global stocktake is facilitated and supported</p> <p>Performance indicator: proportion of mandated outputs delivered on time</p> <p>Baseline and target: 100 per cent</p>		
<p>ER102-005-4</p> <p>Additional item for the updated work programme: Consideration of ocean-based action is facilitated and supported</p> <p>Performance indicator: proportion of mandated outputs delivered on time</p> <p>Baseline and target: 100 per cent</p>		

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

	<i>Work programme (EUR)</i>	<i>Update (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	4 042 724	4 042 724	–	–
Supplementary funds	1 302 532	2 652 994	1 350 462	104

Total resources	5 345 256	6 695 718	1 350 462	25
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Table 30

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

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	12	12	–
General Service level staff	4	4	–
Supplementary	4	6	2
Total	20	22	2

2. Communications and Engagement division

Table 31

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

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</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, governing body decisions and subsidiary body conclusions:	8 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions and subsidiary body conclusions:
Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided	<ul style="list-style-type: none"> • ACE (4 SBI sessions) • Gender (4 SBI sessions) 	<ul style="list-style-type: none"> • ACE (4 SBI sessions) • Glasgow work programme on Action for Climate Empowerment (provision of assistance to the SBI Chair for activities related to facilitating its implementation) • Gender (4 SBI sessions)
Baseline: NA		
Target: 100 per cent		
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	No change
Performance indicator: percentage of mandated activities delivered in accordance with the established intergovernmental meeting timelines and processes	Supplementary	Supplementary
		No change

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
Baseline: NA Target: 100 per cent	Support of intergovernmental engagement related to ACE, gender, GCA and observer engagement	
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 • Implementation of Article 12 of the Paris Agreement catalysed 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 	<ul style="list-style-type: none"> • 2 progress reports on ACE • 2 annual in-session ACE dialogues • 2 annual Presidency events held during sessions of the COP and the CMA on a thematic area relevant to the Convention and the Paris Agreement supported in order to promote coherence and strengthen coordination of work on ACE • 2 annual Presidency youth forums supported • 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
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	Supplementary <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 	Supplementary <ul style="list-style-type: none"> • At least 2 awareness-raising campaigns and/or training activities to empower children and youth • Implementation of ACE catalysed 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 into United Nations official languages and 2 in-person events

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
ER102-006-2	Core	Core
The implementation of mandated activities and processes related to gender is facilitated	<ul style="list-style-type: none"> Gender expertise maintained and national gender and climate focal points supported 	No change
Performance indicator: number of skill- and capacity-building events facilitated for national gender and climate change focal points	<ul style="list-style-type: none"> 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 	
Baseline: 4	<ul style="list-style-type: none"> 2 annual gender day dialogues at the COP 	
Target: 6	<ul style="list-style-type: none"> SBI–SBSTA special event on the differentiated impacts of climate change on women and men in the context of the IPCC Sixth Assessment Report 	
Performance indicator: number of UN-SWAP performance indicators that move from “approaches” to “meets”	<ul style="list-style-type: none"> 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) 	
Baseline: 4 indicators on “approaches”, 10 indicators on “meets”	<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 	
Target: 2 indicators on “approaches”, 12 indicators on “meets”	<ul style="list-style-type: none"> Enhancement of communication and information-sharing on gender and climate change, including through at least 3 blog posts, 1 UNFCCC Newsroom article and 2 articles on LinkedIn 	
Performance indicator: percentage of constituted bodies that have received capacity-building or technical support for reporting on progress in integrating gender considerations		
Baseline: 100 per cent		
Target: 100 per cent		
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		
Baseline: 25		
Target: 30		
	Supplementary	Supplementary
	<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 United Nations official languages 	No change

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
ER102-006-3 The implementation of mandated activities and processes in support of the high-level climate champions is facilitated Performance indicator: percentage of champions expressing satisfaction with the level of support received Baseline: NA Target: 100 per cent	Supplementary <ul style="list-style-type: none"> • 2 high-level climate action events in support of GCA • 2 yearbooks of GCA 	Supplementary No change
ER102-006-4 The implementation of mandated activities and processes related to observer engagement is facilitated Performance indicator: percentage of official documents issued in accordance with the established intergovernmental meeting timelines and processes Baseline and target: 100 per cent Performance indicator: percentage of applications for admission reviewed Baseline and target: 100 per cent Performance indicator: percentage of requests to intervene in plenary meetings, contact group meetings and in-session workshops addressed Baseline and target: 100 per cent Performance indicator: percentage of submissions uploaded to submission portal by observers Baseline and target: 100 per cent Objective 3: data and information management 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	Core <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 BR • Approximately 200 statements delivered by observer constituencies at plenaries during intergovernmental meetings • Approximately 300 submissions published on time on the submission portal 	Core No change
ER300-006-1 The UNFCCC website, mobile app and social media channels are recognized as the trusted leading sources for wide-ranging, relevant, timely and comprehensive	Core <ul style="list-style-type: none"> • 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 	Core No change

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>information on climate change and the UNFCCC process</p> <p>Performance indicator: number of website visits and page views</p> <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>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>	<ul style="list-style-type: none"> Website, mobile app and social media platforms are operated and maintained for a satisfactory user experience New features and applications for the website and mobile app and new digital communication and social media tools are implemented Taxonomy is developed and maintained, and all official documents are tagged with the taxonomy terms, ensuring findability on the website and mobile app <p>Supplementary</p> <ul style="list-style-type: none"> Enhanced functionalities for the website and digital applications based on user research and market analysis Improved site search and content provisioning <p>Core and programme support costs</p> <ul style="list-style-type: none"> 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 Executive and other divisions, subdivisions, 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 and announcements 	<p>Supplementary</p> <p>No change</p> <p>Core and programme support costs</p> <p>No change</p>

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
	<ul style="list-style-type: none"> Internal campaigns, events and communications products to support effective internal collaboration and knowledge-sharing 	
ER300-006-3	Supplementary	Supplementary
Participation in GCA is enabled, enhanced and recognized	Technical updates and enhancements to the secretariat's intranet and other internal communication channels	No change
Performance indicator: number of commitments reported by non-Party stakeholders in the GCA portal per year	Supplementary	Supplementary
Baseline: 27,000	Tracking and reporting of the climate action commitments of non-Party stakeholders, with an increasing geographical and sectoral coverage	No change
Target: an additional 2,000 per year		
ER300-006-4	CDM and JI	CDM and JI
Transparency and access to regulatory documents, decisions and records of the Kyoto Protocol flexible mechanisms	<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 on the UNFCCC website 1 CDM taxonomic database 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 	No change
Performance indicator: regularity with which information and records are updated		
Baseline and target: website and CDM Catalogue of Decisions are updated within one week of regular meetings		
Objective 4: enhanced engagement		
Specific objective: enhance engagement with Parties and non-Party stakeholders to increase climate action		
ER400-006-1	Core	Core
Parties, non-Party stakeholders and the public are provided with up-to-date and readily accessible	<ul style="list-style-type: none"> Communications strategies and plans are in place in support of the UNFCCC process and to contribute to 	No change

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>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>the success of climate change conferences and meetings</p> <ul style="list-style-type: none"> • Strategic communications advice is provided to senior management of the secretariat and to the governing, subsidiary and constituted bodies • The provision of: <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> <ul style="list-style-type: none"> • 1,200 news items for the UNFCCC Newsroom in Arabic, Chinese, French, Russian and Spanish • 12,000 social media posts in Arabic, Chinese, French, Russian and Spanish • At least 50 multilingual promotional materials, such as videos, web briefings, direct reporting, joint outreach products and social media campaigns 	<p>Supplementary</p> <p>No change</p>
<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>No change</p>

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
ER400-006-3 Participation in the Lima work programme on gender is enhanced 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 Baseline: 10 Target: 20	Supplementary In line with the Lima work programme on gender, contributions are made in the areas of: <ul style="list-style-type: none"> • Capacity-building activities, including workshops, webinars and training events • Mobilization of travel funds to increase the participation of women in the UNFCCC process • Platforms for sharing knowledge and expertise 	Supplementary No change
ER400-006-4 The ability of non-Party stakeholders to contribute to the UNFCCC process through enhanced climate action is promoted and supported Performance indicator: biennial work programme for high-level champions and the Marrakech Partnership for Global Climate Action is adopted and implemented Baseline and target: 1 Performance indicator in original work programme: annual United Nations Global Climate Action Awards under the Momentum for Change initiative announced before the end of each year Baseline and target: 100 per cent Updated performance indicator: United Nations Global Climate Action Awards under the Momentum for Change initiative announced before the end of 2023 Baseline and target: 100 per cent Performance indicator: number of signatories with commitments Baseline: NA Target: 500	Supplementary <ul style="list-style-type: none"> • 1 biennial work programme for the high-level champions and the Marrakech Partnership for Global Climate Action developed and the following activities implemented: <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 • Momentum for Change submission reviews (500), award events (4) and continual promotion and engagement • Multi-stakeholder partnerships and initiatives aimed at catalysing climate 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 	Supplementary <ul style="list-style-type: none"> • 1 biennial work programme for the high-level champions and the Marrakech Partnership for Global Climate Action developed and the following activities implemented: <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 • Momentum for Change promotion and engagement • Multi-stakeholder partnerships and initiatives aimed at catalysing climate action through sectoral action plans in 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 Side events, exhibits and interviews at the COP and sessions of the subsidiary bodies are organized to provide enhanced information and to enhance	Supplementary <ul style="list-style-type: none"> • Approximately 400 admission applications assessed • Approximately 1,500 side event and exhibit applications processed 	Supplementary <ul style="list-style-type: none"> • Approximately 400 admission applications assessed • Approximately 1,500 side event and exhibit applications processed

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
interactions among Parties, observers and other stakeholders 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	<ul style="list-style-type: none"> Facilitation 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) 	<ul style="list-style-type: none"> Facilitation and servicing of side events (approximately 600) and exhibits (approximately 500) by Parties and observer organizations, particularly those from developing countries and youth organizations, including their live broadcasting (500) and web posting (700) Consultation with observer organizations, in particular those from developing countries and youth organizations, on ways to enhance their participation
ER400-006-6 Information provided and facilitation of CDM and other market mechanisms supported by the UNFCCC, as appropriate Performance indicator: number of voluntarily cancelled certified emission reductions Baseline: 2 million Target: 2.4 million	CDM and JI 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 Promotion of climate neutrality and enhancement of the use of the CDM for voluntary cancellation of certified emission reductions Promotion of the voluntary cancellation platform to suppliers to ensure a high number and diversified supply of certified emission reductions 	CDM and JI No change

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

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

	<i>Work programme (EUR)</i>	<i>Update (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	4 089 677	4 089 677	–	–
Supplementary funds	10 494 606	11 652 560	1 157 954	11
CDM-MAP^a	3 279 240	3 279 240	–	–
Programme support costs	238 680	238 680	–	–
Total resources	18 102 203	19 260 157	1 157 954	6

^a Data are indicative and subject to approval by the CDM Executive Board.

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

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	10	10	–
General Service level staff	5	5	–
Supplementary	29	31	2
CDM-MAP ^a	13	13	–
Programme support costs	1	1	–
Total	58	60	2

^a Data are indicative and subject to approval by the CDM Executive Board.

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 outputs (work programme)</i>	<i>Main outputs (update)</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	<ul style="list-style-type: none"> • 4 sessional periods coherently and efficiently organized • Secretariat planning and preparation of sessional periods overseen • Support provided for 80 external events and meetings in preparation of sessions through high-level participation 	No change
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		
Baseline: NA		
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	No change
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, including through enhanced	Engagement in high-level events, meetings and media activities to:	No change

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
<p>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 Take part in media activities, including interviews and video messages <p>Supplementary</p> <ul style="list-style-type: none"> Engagement 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 Enhanced coordination of secretariat activities with the Executive Office of the Secretary-General and the United Nations system 	<p>Supplementary</p> <p>No change</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>	<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 Mechanisms for assessing the operational implementation of strategic change efforts and business processes against institutional objectives and deliverables An organizational development project plan, implementation reports and related project management documentation 	<p>No change</p>

<i>Expected results and performance indicators</i>	<i>Main outputs (work programme)</i>	<i>Main outputs (update)</i>
Baseline and target: 95 per cent	Programme support costs <ul style="list-style-type: none"> • Effective and efficient financial and human resource management of the Executive and cross-cutting divisions • Support of 4 audits (2 Board of Auditors and 2 Office of Internal Oversight Services) 	Programme support costs No change

Table 35
2022–2023 resource requirements for the Executive division

	<i>Work programme (EUR)</i>	<i>Update (EUR)</i>	<i>Variance</i>	
			<i>EUR</i>	<i>%</i>
Core budget	3 833 560	3 833 560	–	–
Supplementary funds	557 342	1 797 199	1 239 857	222
Programme support costs	1 152 080	1 152 080	–	–
Total resources	5 542 982	6 782 839	1 239 857	22

Table 36
2022–2023 post requirements for the Executive division

	<i>Work programme</i>	<i>Update</i>	<i>Post variance</i>
Core budget			
Professional level staff and above	8	8	–
General Service level staff	7	7	–
Supplementary	1	6	5
Programme support costs	6	6	–
Total	22	27	5