



Subsidiary Body for Implementation

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Agenda item 20(a)

Administrative, financial and institutional matters

Budgetary matters

Programme budget for the biennium 2024–2025

Proposal by the Executive Secretary

Addendum

Revised work programme of the secretariat for the biennium 2024–2025

Summary

The work programme of the secretariat for the biennium 2024–2025 outlines the core budget, supplementary and other resources required by the secretariat to implement its mandates and achieve the stated objectives and expected results. A fully integrated budget across all funding sources is presented by division and objective, and all outputs and accomplishments expected to be delivered are documented.

It is the first biennium in which the Paris Agreement will be fully operational and actions taken in this biennium will determine whether the world has a chance to reach the goals and objectives of the Paris Agreement. To make sufficient progress by 2030 in accordance with science, the UNFCCC process must deliver significant outcomes in the biennium 2024–2025. In 2024, the secretariat must be resourced to support Parties in responding to the outcomes of the first global stocktake. In the same year, an agreement on a new collective quantified goal on finance to support enhanced climate action is due. In parallel, the secretariat will be required to engage in course correction of the collective action by supporting Parties and, separately, non-Party stakeholders in enhancing transparency with regard to their climate action and voluntary climate action respectively. In 2025, the secretariat will proactively support Parties in meeting their commitment to ratchet up ambition in the next round of nationally determined contributions.

The work programme should be considered in conjunction with document FCCC/SBI/2023/2, which presents the proposed programme budget for the biennium 2024–2025, and document FCCC/SBI/2023/2/Add.2, which presents the proposed budget for the international transaction log.



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Abbreviations and acronyms

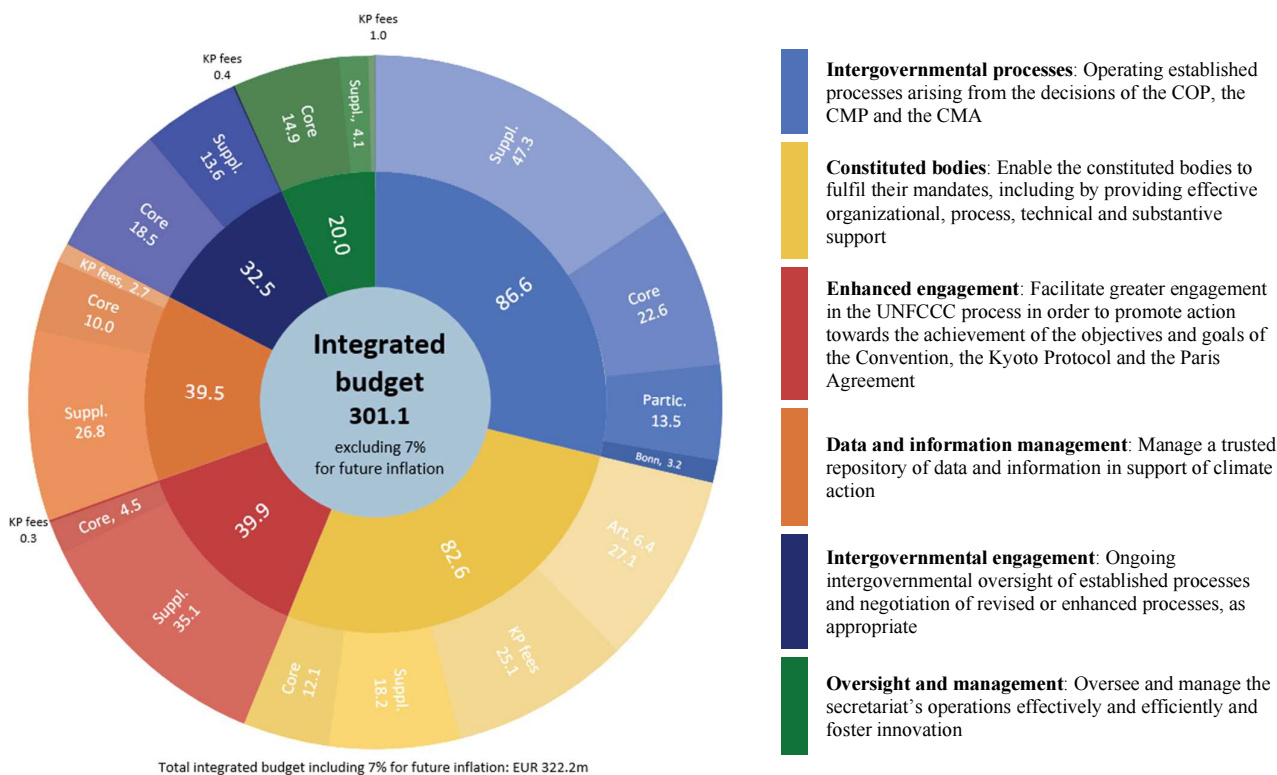
2006 IPCC Guidelines	<i>2006 IPCC Guidelines for National Greenhouse Gas Inventories</i>
ACE	Action for Climate Empowerment
AS/HR/ICT	Administrative Services, Human Resources, and Information and Communication Technology
Bonn Fund	Trust Fund for the Special Annual Contribution from the Government of Germany
BR	biennial report
BTR	biennial transparency report
BUR	biennial update report
CDM	clean development mechanism
CGE	Consultative Group of Experts
CMA	Conference of the Parties serving as the meeting of the Parties to the Paris Agreement
CMP	Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol
COP	Conference of the Parties
CTCN	Climate Technology Centre and Network
ETF	enhanced transparency framework under the Paris Agreement
FMCP	facilitative multilateral consideration of progress
FREL	forest reference emission level
FRL	forest reference level
FSV	facilitative sharing of views
FWG	Facilitative Working Group
GHG	greenhouse gas
IAR	international assessment and review
ICA	international consultation and analysis
ICT	information and communication technology
IPCC	Intergovernmental Panel on Climate Change
IT	information technology
ITL	international transaction log
JI	joint implementation
JISC	Joint Implementation Supervisory Committee
KCI	Katowice Committee of Experts on the Impacts of the Implementation of Response Measures
LCIPP	Local Communities and Indigenous Peoples Platform
LEG	Least Developed Countries Expert Group
LT-LEDS	long-term low-emission development strategy(ies)
LULUCF	land use, land-use change and forestry
MRV	measurement, reporting and verification
NA	not applicable
NAMA	nationally appropriate mitigation action
NAP	national adaptation plan
NC	national communication
NDC	nationally determined contribution
NIR	national inventory report
NWP	Nairobi work programme on impacts, vulnerability and adaptation to climate change
PAICC	Paris Agreement Implementation and Compliance Committee

PCCB	Paris Committee on Capacity-building
QELRCs	quantified emission limitation and reduction commitments
REDD+	reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks (decision 1/CP.16, para. 70)
RM forum	forum on the impact of the implementation of response measures
RSA Forum	Registry System Administrators Forum
SBI	Subsidiary Body for Implementation
SBSTA	Subsidiary Body for Scientific and Technological Advice
SCF	Standing Committee on Finance
TEC	Technology Executive Committee
TNA	technology needs assessment
TT:CLEAR	technology information clearing house
WIM	Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts
ZNG	zero nominal growth

I. Introduction

1. This integrated work programme for the biennium 2024–2025 is instrumental to maximizing the secretariat’s contribution to the progress needed by 2030 in accordance with science and enabling it to serve as a catalyst for transformation on climate change and effectively leverage its role as the custodian of the political process to address climate change. During the biennium, the secretariat will strive to ensure that significant progress is made in preventing and responding to the impacts of climate change, noting the significant detrimental repercussions of climate change for the achievement of the Sustainable Development Goals.
2. In the biennium 2024–2025, the UNFCCC process must deliver significant outcomes. In 2024, the secretariat must be fully resourced to support Parties in responding to the outcomes of the first global stocktake, which will conclude at COP 28. In the same year, a transformation of the finance agenda and an agreement on a new collective quantified goal on finance to support enhanced climate action are due. In parallel, the secretariat will be required to engage in course correction of the collective action by supporting Parties in enhancing transparency with regard to their climate action. In 2025, the secretariat will proactively support Parties in meeting their commitment to ratchet up ambition in the next round of NDCs and build on progress made in the areas of adaptation, loss and damage, and means of implementation.
3. This document outlines the core budget, supplementary and other resources required to deliver the activities and outputs needed to achieve 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. 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.
5. 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.
6. Chapter II below provides an overview of the secretariat’s functions, mandates and key workstreams by division for 2024–2025. It presents information, including major outputs, in the same way for each division, thereby clarifying what each division will deliver using different sources of funding. Many outputs need to be delivered annually or biennially in response to requests by the governing and subsidiary bodies and in support of multi-year work programmes.
7. Chapter III below presents objectives, results, outputs and performance indicators for each division, as well as the resource requirements under the proposed core budget and ZNG scenarios. The figure below shows the total resources required for implementing the 2024–2025 work programme (inner circle), broken down to resource requirements by objective (middle circle) and further by funding source (outer circle). The funding requirements for the core and supplementary budgets represent the proposed core budget.
8. The secretariat can only commit to the full and timely delivery of the results and outputs outlined in its work programme on the basis of the timely receipt of adequate funding. This in turn can be achieved through a combination of an adequate approved core budget, the timely receipt of indicative contributions and sufficient multi-year donor agreements for the Trust Fund for Supplementary Activities.

Integrated secretariat budget for 2024–2025 by objective and source of funding
(Millions of euros)



Abbreviations: Core = proposed core budget; Suppl.= Trust Fund for Supplementary Activities; Partic. = Trust Fund for Participation in the UNFCCC Process; Bonn = Bonn Fund; Art. 6.4 = Budget for work on matters under Article 6, paragraph 4, of the Paris Agreement; KP fees = Budgets for the mechanisms established under the Kyoto Protocol.

II. Functions, mandates and key workstreams by division

A. Programmes department

9. 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. The work of the divisions is aligned with the overall priorities of the secretariat in the biennium 2024–2025, in particular with regard to supporting the outcomes of the first global stocktake, work on the new collective quantified goal on climate finance, and supporting Parties in increasing the mitigation ambition of their NDCs and their adaptation efforts and enhancing transparency with regard to their climate action.

1. Programmes Coordination

10. Programmes Coordination will provide strategic direction and oversight in relation to the work of the four Programmes divisions (Adaptation, Mitigation, Means of Implementation, and Transparency). 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, consolidated support for implementing mitigation and adaptation action enabled by the provision and mobilization of means of implementation while ensuring transparency of both action and support.

11. Programmes Coordination will serve as an interface between the Executive division and the Programmes department to ensure the alignment of the overarching executive outreach of the secretariat with the substantive work of the Programmes divisions, as well as with the climate-related work of other parts of the United Nations system. 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 collective progress of action and support, particularly in the context of the global stocktake. Programmes Coordination will also collaborate with the Communications and Engagement division to ensure outreach and engagement activities are consistent with the substantive work of the Programmes Department. 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 facilitating resource mobilization and partnerships.

12. In the biennium 2024–2025, 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, loss and damage, mitigation, means of implementation and transparency in the framework of the Convention, the Kyoto Protocol and the Paris Agreement;

(b) Facilitate the provision of comprehensive and targeted high-level UNFCCC inputs to the climate-related activities of other organizations in the United Nations system, in particular with regard to linkages between climate action and sustainable development and synergies facilitating the achievement of sustainability goals;

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

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

13. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for Programmes Coordination for the biennium 2024–2025 are presented in chapter III below.

2. Adaptation division

14. 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.

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

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

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

(c) Providing technical analyses, syntheses and input in the context of recognizing the adaptation efforts of developing country Parties and reviewing overall progress towards the global goal on adaptation.

16. 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.

17. In the biennium 2024–2025, the Adaptation division will:

(a) Facilitate intergovernmental engagement in adaptation, including by supporting the NAP process, the NWP, the WIM (including as regards the Santiago network for averting, minimizing and addressing loss and damage associated with the adverse effects of climate change, as appropriate) and the LCIPP and facilitating adaptation-related reporting and the fulfilment of transparency requirements under the Paris Agreement;

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

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

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

18. The objectives, expected results, outputs and resource requirements, as well as resource requirements and information on staffing, for the Adaptation division for the biennium 2024–2025 are presented in chapter III below.

3. Mitigation division

19. The Mitigation division will support Parties in facilitating, catalysing and cooperating on the implementation of ambitious climate action in line with global efforts to limit the 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 and LT-LEDS in a manner that facilitates a just transition, including through the use of collaborative approaches, mechanisms and economic instruments that broaden mitigation action and drive sustainable development.

20. The division will provide technical and operational support to Parties for their mitigation and cooperative implementation efforts, in close cooperation with the cross-cutting Intergovernmental Support and Collective Progress division and the other Programmes divisions, in relation to (1) NDCs and LT-LEDS; (2) implementation of the Sharm el-Sheikh mitigation ambition and implementation work programme; (3) the impact of the implementation of response measures; (4) the transition of the mechanisms under Article 6 (JI), Article 12 (CDM) and Article 17 (emissions trading) of the Kyoto Protocol to Article 6 of the Paris Agreement; (5) the review of reporting on the implementation of cooperative approaches under Article 6, paragraph 2, of the Paris Agreement; (6) implementation of the mechanism established by Article 6, paragraph 4, of the Paris Agreement (cooperative implementation); and (7) implementation of the work programme for non-market approaches under Article 6, paragraph 8, of the Paris Agreement, as appropriate. The division will work closely with the Communications and Engagement division to catalyse action and support and enhance knowledge and understanding of mitigation needs and action.

21. 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, LT-LEDS and impacts of response measures), Article 6 and Article 15 (facilitating implementation and promoting compliance) of the Paris Agreement.

22. In the biennium 2024–2025, the Mitigation division will support:

(a) The delivery of mandated mitigation activities under the Convention and the Paris Agreement and relevant decisions taken by the COP, the CMP and the CMA;

(b) Implementation of the Sharm el-Sheikh mitigation ambition and implementation work programme;

(c) Work related to Article 6 of the Paris Agreement relating to cooperative approaches, the mechanism and the framework for non-market approaches;

(d) Efforts relating to the transition of the CDM and the related reporting, review and compliance regime to Article 6, paragraph 4, of the Paris Agreement;

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

(f) The preparation and implementation of NDCs and LT-LEDS;

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

23. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Mitigation division for the biennium 2024–2025 are presented in chapter III below.

4. Means of Implementation division

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

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

26. In the biennium 2024–2025, the Means of Implementation division will support:

(a) The intergovernmental activities relating to Article 9, paragraph 5 (projected levels of finance), of the Paris Agreement, including processing the biennial communications of developing country and other Parties and maintaining a dedicated online portal; organizing a biennial in-session workshop and the biennial ministerial dialogue on climate finance on Article 9, paragraph 5; engaging with developing countries and stakeholders; the negotiations and technical work on setting the new collective quantified goal on climate finance and the high-level ministerial dialogues related thereto; long-term climate finance and the biennial high-level ministerial dialogue on climate finance; the fifth review of the Adaptation Fund; the periodic review of the Financial Mechanism; and guidance to the operating entities and work relating to transparency of support;

(b) The implementation of the workplan of the SCF, such as the preparation of the sixth Biennial Assessment and Overview of Climate Finance Flows, including work relating to progress in achieving the goal of mobilizing jointly USD 100 billion per year by 2020 and Article 2, paragraph 1(c), of the Paris Agreement; preparatory work on the second report on the determination of developing countries' needs related to implementing the Convention and the Paris Agreement; work relating to the ad hoc work programme on the new quantified collective goal on climate finance; the organization of the SCF Forums; and the preparation of draft guidance for the operating entities of the Financial Mechanism;

(c) Activities to support the Technology Mechanism in the implementation of mandated activities relating to technology development and transfer under the Convention, the technology framework under Article 10 of the Paris Agreement, and the implementation of the Technology Mechanism joint work programme for 2023–2027, in particular as relates to new activities of the TEC and joint activities of the TEC and the CTCN undertaken in response to decisions 9/CP.26 and 15/CMA.3; enhancement of partnerships and collaboration with other organizations on support for developing countries for identifying and prioritizing technology needs and implementing technology actions; and intergovernmental work and negotiations on matters related to technology development and transfer under the Convention and the Paris Agreement, including the periodic assessment of the effectiveness and adequacy of the support provided to the Technology Mechanism for supporting the implementation of the Paris Agreement and the third independent review of the CTCN;

(d) Activities to support the implementation of the workplan of the PCCB in accordance with provisions of relevant COP 25 and 26 decisions,¹ including those pertaining to the priority areas and activities of the PCCB included in the workplan; the organization of two annual Capacity-building Hubs to be held at sessions of the COP; and the intergovernmental work and negotiations on matters related to capacity-building under the Convention, the Kyoto Protocol and the Paris Agreement, including in relation to the institutional arrangements for capacity-building under the Convention and the initial institutional arrangements for capacity-building to implement Article 11 of the Paris Agreement.

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

28. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Means of Implementation division for the biennium 2024–2025 are presented in chapter III below.

5. Transparency division

29. Transparency continues to be one of the most important levers in terms of building mutual trust and confidence among Parties, promoting effective implementation of action and support, obtaining financial, technological and capacity-building support needed and enabling Parties to raise their ambition with regard to climate action. The Transparency division will support Parties in reporting on their climate actions and support provided, needed and received under the ETF and ensure that Parties are ready to participate in the ETF by providing enhanced support to developing countries for implementing the ETF at the domestic level and the necessary tools and knowledge to fulfil the related requirements.

30. The Transparency division will support the intergovernmental process in relation to the ETF under Paris Agreement and MRV under the Convention, its Kyoto Protocol and its Doha Amendment by organizing technical reviews and analysis, MA, FSV and FMCP 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, maintain a transparency data hub that includes data and information management and analysis and coordinate the preparation of annual NDC synthesis reports.

31. 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,

¹ Decisions 8/CP.25, 9/CP.25 and 12/CP.26.

whereby Article 13 (transparency) guides the work of the division, complemented by Article 4 (NDCs), Article 5 (forests and REDD+), Article 7 (adaptation information), Articles 9–11 (climate finance, technology development and transfer, and capacity-building), Article 14 (global stocktake) and Article 15 (mechanism to facilitate implementation of and promote compliance). Additional mandates are set out in decisions and conclusions of the governing and subsidiary bodies of the Convention, the Kyoto Protocol and the Paris Agreement.

32. In the biennium 2024–2025, the Transparency division will continue to:

(a) Coordinate the full operationalization of the ETF and enable the transition thereto by all Parties, including by providing technical and implementation support to developing country Parties and preparing the enabling environments and processes for implementing the ETF, including establishing review practices, training new experts, deploying new systems and tools, reviewing the BTRs and organizing the FMCP;

(b) Support Parties in implementing the MRV under the Convention and its Kyoto Protocol with its Doha Amendment; facilitate the submission, review, analysis and international assessment of information provided by Parties in their NCs, GHG inventories, BRs, BURs and true-up period reports under the Doha Amendment; organize and support the meetings of lead reviewers to guide the review process; and coordinate the implementation of IAR, including MA, and of ICA, including FSV;

(c) Coordinate the technical assessment of FRL and FREL submissions and the technical analysis of REDD+ results to facilitate the provision of support to developing countries for sustainable forest management;

(d) Support the negotiations on methodological work under the ETF and MRV processes, including in relation to GHG inventories, the GHG data interface, LULUCF, REDD+, the joint work on implementation of climate action on agriculture and food security, IPCC guidelines and common metrics, the provision of financial and technical support to developing countries and the work of the CGE;

(e) 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, provide input to the work of the Compliance Committee under the Kyoto Protocol and facilitate understanding and reporting of NDCs and BTRs under the Paris Agreement;

(f) Develop, maintain and manage a transparency data hub, promoting the secretariat as the unique official depository of climate change data; facilitate implementation of the new ETF reporting and review tools, including through training for developing country Parties; initiate the phasing out of some existing MRV-related systems and tools used for reporting, submission, review, analysis and assessment processes; support and enhance the tools that will continue to be used, such as the NDC and NAMA registries, UNFCCC roster of experts and REDD+ web platform; and prepare compilation and synthesis reports, ensuring that the latest authoritative information is readily accessible;

(g) Facilitate the monitoring and tracking of national progress with a view to use this information for informing the global stocktake and the mechanism for facilitating implementation and promoting compliance.

33. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Transparency division for the biennium 2024–2025 are presented in chapter III below.

B. Operations department

34. The three divisions of the Operations department (Legal Affairs; Conference Affairs; and AS/HR/ICT), as well as the Records Management and Resource Mobilization and Partnerships subdivisions, ensure that the secretariat operates effectively and efficiently, and are critical to ensuring that Parties are provided with a broad suite of conference-related, legal, logistical, ICT, administrative, travel, and resource mobilization and partnership support, as well as records and archives, to enable comprehensive 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 work of the divisions is aligned with the overall priorities of the secretariat in the biennium 2024–2025 and will support the programmatic outcomes of the first global stocktake, work on the new collective quantified goal on climate finance, and provision of support to Parties in increasing the mitigation ambition of their NDCs and their adaptation efforts and enhancing transparency with regard to their climate action.

1. Operations Coordination

35. Operations Coordination will ensure the strategic direction, effective coordination and oversight of the Operations department. It will collaborate with all areas of the secretariat on (1) ensuring strategic, substantive and administrative coherence and synergy in the delivery of the department’s work programmes; (2) taking and reviewing decisions on the strategic direction and priorities of the secretariat and the corresponding allocation of resources; (3) ensuring that all divisions contribute to the secretariat’s aspiration to remain a strategically agile and effective organization; (4) fostering the organization-wide culture and values of innovation, agility and flexibility for the achievement of its goals and mandates; (5) 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; (6) keeping the secretariat accountable to the governing bodies; and (7) 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.

36. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for Operations Coordination for the biennium 2024–2025 are presented in chapter III below.

2. Legal Affairs division

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

38. 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.

39. In the biennium 2024–2025, the Legal Affairs division will:

(a) Provide legal and procedural services to support the sound delivery of all mandated activities under the Convention, the Kyoto Protocol and the Paris Agreement, including the Glasgow and Sharm el-Sheikh outcomes, 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, programmatic 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. The Legal Affairs division acts as the secretary of both constituted bodies, facilitating the performance of their functions;

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

(d) Facilitate and support the effective management and administration of the secretariat by protecting its legal interests, minimizing its legal liabilities and maximizing its operational efficiency by providing comprehensive advice on, inter alia, institutional and policy matters; personnel and staff-related issues; privileges and immunities; and legal aspects of public–private partnership and fundraising activities, in accordance with decisions of the COP, the CMP and the CMA and applicable regulations, rules and policies of the secretariat and the United Nations;

(e) Strengthen the institutional and policy legal framework of the secretariat through the development and promulgation of policies that meet the operational and business needs of the secretariat, and support their implementation;

(f) Enhance knowledge management and information-sharing on legal matters across the secretariat to maximize efficiency and coordination with a view to ensuring that the governing and subsidiary bodies function and operate in accordance with legal, procedural and institutional requirements.

40. 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 2024–2025 are presented in chapter III below.

3. Conference Affairs division

41. The provision of optimal conference services for the sessions of the governing and subsidiary bodies and for a wide range and growing number of increasingly complex workshops and other events is a cornerstone of the support given by the secretariat to Parties and other workshop and event participants. The Conference Affairs division will create an optimal environment for UNFCCC events and facilitate the preparation of Parties and other participants 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, as well as implementing innovations in conferencing. In addition, it will continue to support the work of other divisions, such as with regard to editorial and documentation services.

42. 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.

43. In the biennium 2024–2025 the division will continue to provide its core services of arranging meetings, facilitating participation in meetings and managing the documentation process. This includes:

(a) Making organizational arrangements for in-person intersessional and in-session meetings and mandated events with a robust virtual component;

(b) Facilitating the participation of a growing number of participants representing a broad stakeholder base at sessions of the governing bodies, including in relation to registration, meeting services, accommodation, visas, financial support for eligible participants and virtual participation;

(c) Facilitating the participation of world leaders in the sessions of the governing bodies;

(d) Supporting work on host country agreements and other instruments related to the hosting of conferences;

(e) Editing and processing an increasing volume of documents, including pre-session, in-session and MRV/transparency documents, and continuing to pursue options to improve access to in-session documents;

(f) Continuing, in close collaboration with host countries, to implement measures to reduce the carbon footprint and enhance the accessibility of UNFCCC sessions, including

through sustainable event management and carbon neutrality certification according to internationally recognized standards.

44. Moreover, the division will continue to take innovative steps to provide an optimal environment and services for on-site and remote participants at UNFCCC conferences and events, in particular by:

(a) Continuing to guide the development of digital tools and systems for climate change events under the supervision of the Senior Director of the Operations department and in collaboration with other divisions and external partners with a view to further improving participants' experience;

(b) Leveraging data to digitalize existing and introduce new services.

45. 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 2024–2025 are presented in chapter III below.

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

46. The AS/HR/ICT division will deliver a wide range of operational services that will support the intergovernmental process, related institutions, bodies and mechanisms, including conferences and meetings, the regulatory systems under the Kyoto Protocol, and the daily operations of the secretariat. The division collaborates with the administrative teams in Programmes Coordination, Operations Coordination and the Executive division to support all divisions with their administrative and human resources needs.

47. 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.

48. In the biennium 2024–2025, the AS/HR/ICT division will deliver:

(a) Administrative services, which include coordinating the preparation of the secretariat budget for the biennium 2026–2027, 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; workforce planning that utilizes data analytics for decision-making; enhanced people management and spearheading leadership culture change; staff learning and development, coaching and mentorship; a robust performance appraisal system; and appropriate processing of staff entitlements and benefits, in addition to embracing organization-wide initiatives by the United Nations on the future of work (hybrid working modalities) and well-being (mental health and prevention of sexual harassment);

(c) ICT services, which include providing a secure, reliable, sustainable and coherent ICT infrastructure; operating and maintaining existing institutional platforms and mandated systems that support the intergovernmental process, with a focus on increasing and improving user-facing services; leveraging cloud-based infrastructure to increase the security, efficiency and effectiveness of ICT services that are integral to secretariat operations; and

introducing innovative ICT solutions that could improve the productivity of secretariat staff and external users.

49. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the AS/HR/ICT division for the biennium 2024–2025 are presented in chapter III below.

C. Cross-cutting divisions

1. Intergovernmental Support and Collective Progress division

50. 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, the global stocktake under the Paris Agreement and research and systematic observation.

51. The division's core mandates are derived from the Convention (Articles 7–10), the Kyoto Protocol (Articles 13–15) and the Paris Agreement (Articles 14, 16, 17, 18 and 19), as well as from the rules of procedures of the governing and subsidiary bodies.

52. In the biennium 2024–2025, the Intergovernmental Support and Collective Progress division will:

- (a) Provide strategic, substantive and procedural support for two sessions of each of the governing bodies and four sessions of each of the subsidiary bodies, including to the presiding officers, namely the Presidencies of COP 28 and 29, the incoming Presidency of COP 30 and the Chairs of the subsidiary bodies of the relevant sessions;
- (b) Provide procedural support for the work of the COP 28 and COP 29 Bureaux;
- (c) Facilitate interaction between the presiding officers of the governing and subsidiary bodies and the 13 constituted bodies serviced by the secretariat² 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;
- (d) Provide strategic guidance and advice on the protocol to be followed in the design and delivery of high-level events in conjunction with COP 29 and COP 30 and other relevant events;
- (e) Provide enhanced support to Parties to facilitate their effective participation in the UNFCCC process by organizing a series of capacity-building, knowledge-sharing and awareness-raising events;
- (f) Maintain channels of communication and relationships with Parties, observer States, diplomatic missions and United Nations organizations to facilitate their participation in meetings related to the intergovernmental process;
- (g) Support any follow-up to the first global stocktake, including in relation to refining the procedural and logistical elements of the overall global stocktake process on the basis of experience gained from the first global stocktake, as appropriate;
- (h) Plan and support negotiations and mandated events on research and systematic observation as well as the ocean and climate change dialogue;
- (i) Cooperate with the IPCC, including through the joint SBSTA–IPCC working group;

² Adaptation Committee, CDM Executive Board, CGE, Compliance Committee under the Kyoto Protocol, FWG, KCI, LEG, PAICC, PCCB, SCF, Supervisory Body for the mechanism established by Article 6, paragraph 4, of the Paris Agreement, TEC and WIM Executive Committee.

(j) Plan and support negotiations on the consideration of the continuation of periodic reviews at COP 29 pursuant to decision 21/CP.27, paragraph 22.

53. 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 2024–2025 are presented in chapter III below.

2. Communications and Engagement division

54. 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 coherence among the climate actions of a wide variety of actors and the alignment of those actions with the goals and objectives of the Convention, the Kyoto Protocol and the Paris Agreement.

55. The Communications and Engagement division has multiple cross-cutting objectives and communicates authoritative, relevant and timely information to Parties and the public regarding the UNFCCC process and action on climate change, with an 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 areas of focus:

(a) **Communications**, focusing on external and internal communications with the aim of ensuring that all Parties 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 non-Party stakeholders to collaborate on driving more ambitious climate action in support of Parties' actions and objectives; enhancing the transparency and credibility of climate action by non-Party stakeholders by tracking pledges and progress; and facilitating observer participation in intergovernmental negotiations and non-Party engagement in established processes, bodies and work programmes in accordance with the relevant mandates from Parties;

(c) **Empowerment**, focusing on facilitating the enhanced participation of all stakeholders in climate action and in the UNFCCC process, in particular through the ACE and gender work programmes and action plans.

56. 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.

57. The division's core mandates are derived from Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol (secretariat functions); Article 6 and Article 7, paragraph 6, of the Convention (education, training and public awareness); Article 12 of the Convention (communication of information on implementation); Article 10 of the Kyoto Protocol, Article 12 of the Paris Agreement and decision 17/CMA.1 (education, training and public awareness); decisions 1/CP.21 and 1/CP.25 (engagement); decisions 1/CP.27 and 1/CMA.4 (transparency and tracking); and decision 23/CP.18 (gender). Additional mandates are set out in decisions and conclusions of the governing and subsidiary bodies of the Convention, the Kyoto Protocol and the Paris Agreement.

58. In the biennium 2024–2025, the Communications and Engagement division will:

(a) Manage and communicate authoritative, relevant and timely information and data to Parties 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 providing visibility to high-impact climate action identified through enhanced tracking and recognition efforts;

(b) Enhance external and internal 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 engagement and campaigns that result in behavioural change, in addition to producing material and harvesting information that can be showcased via the UNFCCC digital channels, including social media, and in the media;

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

59. 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 2024–2025 are presented in chapter III below.

D. Executive division

60. The Executive division will provide strategic guidance for the work of the secretariat, ensuring the overall coherence and responsiveness of the organization's work in relation to the objectives of the Convention, the Kyoto Protocol and the Paris Agreement and its related mandates. The Executive Secretary will provide strategic leadership on efforts to ensure cohesive action on and accountability for global climate action. The Deputy Executive Secretary will support the Executive Secretary and ensure the effectiveness of secretariat operations and the organizational development of the secretariat.

61. In the biennium 2024–2025, the Executive division will provide strategic leadership and guidance to ensure that the secretariat continues to effectively function as the custodian of the political process to address climate change while becoming a catalyst for transformation for climate action, with a key emphasis on driving ambition and upholding accountability. The Executive Secretary will convene and engage a broad range of stakeholders, including Parties, stakeholders within the United Nations system, admitted observers and members of civil society, to strengthen international cooperation on climate change. The Executive division will anchor the strength of the United Nations system with a view to furthering the system-wide strategic approaches taken to address climate change issues and achieve the Sustainable Development Goals.

62. The Executive division will lead organizational development and oversight activities, with a focus on enhancing the constructive work undertaken by the secretariat and strengthening organizational culture, in order to promote a results-driven working environment in accordance with United Nations rules and regulations. It will also ensure the proper 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.

63. The Executive division will provide strategic guidance and recommendations to COP Presidents and presiding officers with a view to advancing work under the UNFCCC process and facilitating the implementation of changes necessary for ensuring the sustainability and effectiveness of the process in the future. The Executive division will lead the secretariat's efforts to engage with governments and other stakeholders to strengthen their capacities to competently participate in the global climate dialogue.

64. The objectives, expected results, outputs and performance indicators, as well as resource requirements and information on staffing, for the Executive division for the biennium 2024–2025 are presented in chapter III below.

III. Expected results, outputs and resource requirements by division

65. Table 1 presents the expected results, outputs, performance indicators and post requirements by objective for all appropriations in the proposed budget, except in relation to the IPCC, for which the only activity is to transfer a grant to the IPCC. Expected results and performance indicators are presented for all work, irrespective of funding source. Outputs and related post requirements are specified clearly by funding source of the underlying activity.

Table 1
2024–2025 objectives, results, outputs, performance indicators and post requirements

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
Executive				
Overarching objective: 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	Expected result: the operation of the intergovernmental process is facilitated. 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	Core	Core	Outputs: a total of 4 sessional periods are coherently and efficiently organized. Posts: 1.8
		Core	Core	Outputs: secretariat planning and preparation of sessional periods overseen. Posts: 0.4
		Core	Supplementary	Outputs: support provided for 50 external events and meetings in preparation of sessions through high-level participation. Posts: 2.1
		Programme support costs	Programme support costs	Outputs: support provided for 30 external events and meetings in preparation of sessions through high-level participation. Posts: 3.4
	Expected result: the secretariat is guided to effectively support presiding officers to perform their mandated functions. Performance indicator: proportion of coordination	Core	Core	Outputs: support provided for 80 external events and meetings in preparation of sessions through high-level participation. Posts: 1
		Core	Core	Outputs: necessary coordination meetings with Presidency and presiding officers. Posts: 1.6

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	meetings with the Presidency and presiding officers delivered by the secretariat in accordance with the established timelines. Baseline: NA. Target: as necessary			
	Expected result: the secretariat is guided to effectively support presiding officers to perform their mandated functions. Performance indicator: proportion of coordination meetings with the Presidency and presiding officers delivered by the secretariat in accordance with the established timelines. Baseline: NA	Core	Supplementary	Outputs: necessary coordination meetings with Presidency and presiding officers. Posts: 0.3
Overarching objective: 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	Expected result: engagement in the UNFCCC process is enabled, enhanced and recognized including through enhanced support provided by the United Nations, intergovernmental agencies and other stakeholders to Parties in the implementation of the Convention, the Kyoto Protocol and the Paris Agreement. 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,	Core	Core	Outputs: engage in media activities, including interviews and video messages. Posts: 0.2 Outputs: participate in and provide inputs to meetings of the Secretary-General and senior United Nations coordination mechanisms. Posts: 0.4 Outputs: promote the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement. Posts: 1.4

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
<p>Overarching objective: oversight and management. Specific objective: ensure that audit recommendations issued by the Office of Internal Oversight Services and the Board of Auditors are followed up on, tracked and implemented in a timely manner</p>	<p>the Kyoto Protocol and the Paris Agreement. Baseline: NA. Target: at least 100 high-level engagements</p> <p>Expected result: audit recommendations are implemented in a timely manner. Performance indicator: percentage of audit recommendations open for more than 18 months. Baseline: NA. Target: 0</p>	Programme support costs	Programme support costs	Outputs: implemented audit recommendations. Posts: 0.5
<p>Overarching objective: 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 used effectively to deliver the expectations established by Parties</p>	<p>Expected result: 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. Performance indicator: level of satisfaction of staff with secretariat management. Baseline: 74 per cent. Target: 80 per cent of staff express a medium to high level of satisfaction with secretariat management</p> <p>Expected result: the Executive division and the secretariat are equipped with resources to cover common secretariat-wide costs. Performance indicator: reliable support from the</p>	Core	Core	<p>Outputs: coordination of efforts to increase interdepartmental collaboration and enhance efficiency of business processes. Posts: 0.1</p> <p>Outputs: effective oversight of delivery of services by the secretariat, including through management meetings. Posts: 0.2</p> <p>Outputs: organizational structure and business process are continuously reviewed to be fit for purpose. Posts: 1.8</p> <p>Outputs: coordination of efforts to increase interdepartmental collaboration and enhance efficiency of business processes. Posts: 0.3</p>
		Core (secretariat-wide costs)	Core (secretariat-wide costs)	Outputs: efficient and effective participation of the UNFCCC in various United Nations networks. Posts: 0
		Core (secretariat-wide costs)	Cost recovery	Outputs: efficient and effective participation of the UNFCCC in various United Nations networks. Posts: 0

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	Executive division for common secretariat-wide activities. Baseline: 1. Target: 1			
	Expected result: 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. Performance indicator: percentage of audit recommendations open for more than 18 months. Baseline: 0. Target: 0	Programme support costs	Programme support costs	Outputs: the oversight function of the secretariat is strengthened and anchored in a strong enterprise risk management system. Posts: 1.5
	Expected result: the secretariat has an effective strategic planning and performance monitoring system that is based on a sound mechanism for oversight and accountability management Performance indicator: enhanced, improved and implemented performance monitoring system. Baseline: current monitoring system. Target: 1	Core	Core	Outputs: effective strategic planning and performance monitoring system is deployed. Posts: 0.5
	Expected result: the secretariat's organizational design and business processes are continuously reviewed and improved. Performance indicator: revised and improved	Core	Core	Outputs: the secretariat's organizational design and business processes are continuously reviewed and improved. Posts: 0.5

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	policies and processes. Baseline: current policies. Target: 10			
Overarching objective: oversight and management. Specific objective: organizational development and continuous drive for improvement are embedded in the secretariat's organizational structure	Expected result: the secretariat's organizational structure is fit for purpose and aligned with strategic direction. Performance indicator: response rate to staff satisfaction survey. Baseline: 62 per cent. Target: 66 per cent	Programme support costs	Programme support costs	Outputs: a staff satisfaction survey is conducted annually and a subsequent action plan developed. Posts: 1
Overarching objective: oversight and management. Specific objective: organizational culture of the secretariat is aligned with the strategic direction and mirrors United Nations core values and behaviours	Expected result: the network of internal change agents (Network 4 Change) is fully operational and focused on enhancing the effectiveness, efficiency and organizational culture of the secretariat. Performance indicator: number of active Network 4 Change think tanks (groups). Baseline: 2. Target: ≥4	Core	Supplementary	Outputs: organizational change and cultural development activities are provided. Posts: 1
Programmes Coordination				
Overarching objective: intergovernmental engagement. Specific objective: 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, loss and damage,	Expected result: Parties are provided with comprehensive and coherent support to facilitate their implementation of the Convention, the Kyoto Protocol and the Paris Agreement. Performance indicator: percentage of performance indicators fully met by the substantive divisions within the	Core	Core	Outputs: comprehensive strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to the implementation of relevant provisions of the Convention, the Kyoto Protocol and the Paris Agreement, and the related decisions. Posts: 0.5
		Core	Supplementary	Outputs: comprehensive strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to the implementation of relevant provisions of the Convention, the Kyoto Protocol and the Paris Agreement, and the related decisions. Posts: 0.5

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
mitigation, means of implementation and transparency	Programmes department. Baseline: NA. Target: 1	Supplementary	Supplementary	Outputs: comprehensive strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to the implementation of relevant provisions of the Convention, the Kyoto Protocol and the Paris Agreement, and the related decisions. Posts: 1.2
Overarching objective: intergovernmental engagement. Specific objective: facilitate the provision of comprehensive and targeted high-level inputs to the climate-related activities of other organizations in the United Nations system, in particular with regard to linkages between climate action and sustainable development and synergies facilitating the achievement of sustainability goals	Expected result: the United Nations system is well informed about the UNFCCC process and acts coherently and efficiently in addressing climate change across the broader development agenda of the United Nations. Performance indicator: number of UNFCCC inputs to climate-related activities of other organizations in the United Nations system. Baseline: 12. Target: 12	Core Core Supplementary	Core Supplementary Supplementary	Outputs: comprehensive and targeted inputs, based on the work of the secretariat, to climate-related activities of other organizations in the United Nations system, including relevant reports and databases. Posts: 0.2 Outputs: comprehensive and targeted inputs, based on the work of the secretariat, to climate-related activities of other organizations in the United Nations system, including relevant reports and databases. Posts: 0.2 Outputs: comprehensive and targeted inputs, based on the work of the secretariat, to climate-related activities of other organizations in the United Nations system, including relevant reports and databases. Posts: 0.9
Overarching objective: intergovernmental engagement. Specific objective: enable constituted bodies working in the areas of adaptation, loss and damage, mitigation, means of implementation and transparency to fulfil their mandates in an effective, coherent and synergistic way	Expected result: constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes. Performance indicator: percentage of performance indicators relating to the work of constituted bodies that are fully met by the substantive divisions within the Programmes department. Baseline: NA. Target: 1	Supplementary	Supplementary	Outputs: comprehensive strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to constituted bodies. Posts: 0.9
Overarching objective: intergovernmental processes.	Expected result: the human and financial resources and	Core	Core	Outputs: resources across the secretariat are planned, managed and monitored successfully, specifically for

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
<p>Specific objective: manage and administer the Programmes divisions in accordance with United Nations rules and regulations</p>	<p>other assets of the Programmes divisions are effectively managed in accordance with relevant United Nations rules and regulations. Performance indicator: expenditure levels compared with the approved budget and available cash. Baseline: 0.95. Target: 0.95</p>	Core	Supplementary	<p>the divisions of the Programmes department, and resource mobilization and related partnerships are successfully facilitated Posts: 0.1</p> <p>Outputs: resources across the secretariat are planned, managed and monitored successfully, specifically for the divisions of the Programmes department, and resource mobilization and related partnerships are successfully facilitated. Posts: 0.1</p>
<p>Overarching objective: constituted bodies. Specific objective: enable constituted bodies working in the areas of adaptation, loss and damage, mitigation, means of implementation and transparency to fulfil their mandates in an effective, coherent and synergistic way</p>	<p>Expected result: constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes. Performance indicator: percentage of performance indicators relating to the work of constituted bodies that are fully met by the substantive divisions within the Programmes department. Baseline: NA. Target: 1</p>	Core	Core	<p>Outputs: comprehensive strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to constituted bodies. Posts: 0.2</p>
<p>Overarching objective: oversight and management. Specific objective: manage the human and financial resources and other assets of the Programmes divisions in accordance with relevant United Nations regulations to ensure that all mandated work is carried out effectively, efficiently and in a timely manner.</p>	<p>Expected result: the human and financial resources and other assets of the Programmes divisions are effectively managed in accordance with relevant United Nations regulations. Performance indicator: expenditure levels compared with the approved budget and available cash. Baseline: 0.95. Target: 0.95</p>	CDM	CDM	<p>Outputs: effective and efficient administrative support to the Programmes department. Posts: 2</p>
<p>Adaptation</p>	<p>Programme support costs</p>	Programme support costs	Programme support costs	<p>Outputs: effective and efficient administrative support to the Programmes department. Posts: 9</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
Overarching objective: 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	Expected result: 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: 100 per cent. Target: 100 per cent	Core	Core	Outputs: servicing adaptation and loss and damage negotiations. Posts: 5.3
		Supplementary	Supplementary	Outputs: Supporting the handover of the Santiago network and any loss and damage funding arrangements Posts: 0.2
Overarching objective: intergovernmental processes. Specific objective: facilitate intergovernmental engagement on adaptation by supporting the operation of established processes, including the NAP process, the NWP and adaptation-related transparency provisions	Expected result: 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 and adaptation-related transparency provisions. Baseline: number of mandated reports and meetings for the biennium. Target: 100 per cent implementation of mandated reports and meetings	Core	Core	Outputs: technical documentation, (annual NAP and NWP progress reports, synthesis of adaptation information for the annual NDC progress report) and servicing meetings (one annual NAP Expo and one NWP Focal Point Forum). Posts: 2.9
		Core	Supplementary	Outputs: technical documentation (compilation and synthesis of adaptation information for the ETF) and servicing meetings (one annual NAP Expo and one NWP Focal Point Forum). Posts: 0.8
		Supplementary	Supplementary	Outputs: technical documentation, including in support of the Lima Adaptation Knowledge Initiative, NAPs, adaptation-related work on agriculture and food security; servicing meetings, including in support of the Lima Adaptation Knowledge Initiative, technical NAP meeting and six regional NAP Expos. Posts: 3.3
Overarching objective: constituted bodies. Specific objective: enable the Adaptation Committee, the FWG, the LEG and the WIM	Expected result: constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice.	Core	Core	Outputs: servicing meetings (8 out of 16), minimum technical documentation, including (bi)annual reports, agendas and meeting reports. Posts: 8.2
		Core	Supplementary	Outputs: servicing meetings (8 out of 16) and quality management of all work related to supporting constituted bodies within the division. Posts: 1

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
Executive Committee to fulfil their mandates	Performance indicator: number of meetings of bodies. Baseline: minimum number of mandated meetings. Target: 16	Supplementary	Supplementary	Outputs: comprehensive technical documentation and outreach materials. Posts: 4.2
Overarching objective: 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	Expected result: Parties and the public are provided with authoritative, up-to-date and readily accessible adaptation-related information. Performance indicator: information on the adaptation databases and web pages is regularly updated. Baseline: main web pages are updated within two weeks of major conferences and events. Target: main web pages are updated within two weeks of major conferences and events	Core Core Supplementary	Core Supplementary Supplementary	Outputs: maintaining web pages, NAP Central, the adaptation knowledge portal, the LCIPP web portal and the Fiji Clearing House for Risk Transfer. Posts: 1.6 Outputs: maintaining the adaptation registry. Posts: 0.2 Outputs: comprehensive support and enhancement of the adaptation registry, NAP Central, the adaptation knowledge portal, the LCIPP web portal and the Fiji Clearing House for Risk Transfer. Posts: 2.3
Overarching objective: 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	Expected result: policymakers and other stakeholders are supported in understanding and aligning their adaptation actions with the established objectives and goals of the UNFCCC and the Paris Agreement. Performance indicator: number of outreach materials and events. Baseline: 8 per process or body. Target: 8 per process or body	Core Core Supplementary	Core Supplementary Supplementary	Outputs: basic outreach material. Posts: 0.8 Outputs: comprehensive outreach and communication materials and servicing outreach and events. Posts: 2 Outputs: technical documentation, serviced meetings and outreach materials related to the application of anticipatory approaches and foresight to the attainment of long-term resilience as well as servicing of social media platforms. Posts: 1
Overarching objective: oversight and management. Specific objective: ensure efficient and effective	Expected result: the human and financial resources and other assets of the division are effectively managed in accordance with relevant	Core	Core	Outputs: quality management of all work within the division and enhanced coherence of the overall adaptation work programme. Posts: 0.2

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
delivery of the division's 2024–2025 workplan	United Nations regulations. Performance indicator: number of auditor queries. Baseline: 0. Target: 0			
Mitigation				
Overarching objective: intergovernmental processes. Specific objective: facilitate the intergovernmental processes related to response measures, NDCs, LT-LEDS and Article 6 of the Paris Agreement	Expected result: the operation of established intergovernmental processes related to mitigation, response measures and cooperative implementation is facilitated. Performance indicator: documents and reports are delivered successfully and on time. Baseline: all documents and reports published four weeks prior to the start of a meeting. Target: 100 per cent of documents published on time	Core	Core	Outputs: high-level ministerial round table on ambition. Posts: 0.75 Outputs: Mitigation division workplan and coordination of the division's outputs with other workstreams. Posts: 1 Outputs: ongoing availability of the NDC and LT-LEDS help desk. Guidance, including methodological guidance, to ensure consistency between the LT-LEDS, NDCs, sectoral development strategies and subnational strategies. Promote the preparation of ambitious NDCs in 2025. Posts: 0.25 Outputs: support for the Sharm el-Sheikh mitigation ambition and implementation work programme and negotiations on mitigation, including 2 workshops and 2 technical papers. Posts: 0.75 Outputs: technical advice and support to Parties on the preparation, communication and implementation of NDCs and LT-LEDS, and on issues relating to international transport. Posts: 1 Outputs: operational guidelines for technical expert reviews and 1 training materials package (Article 6, paragraph 2, of the Paris Agreement). Posts: 0.25 Outputs: in-session support to meetings of the Glasgow Committee on Non-Market Approaches, including in-session workshops and ad hoc reports. Posts: 2 Outputs: technical experts reviews; annual lead reviewer meetings; annual compilation and synthesis report on the results of the technical expert review of
		Supplementary	Supplementary	

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Expected result: the operation of established intergovernmental processes related to mitigation, response measures and cooperative implementation is facilitated. Performance indicator: documents and reports are delivered successfully and on time. Baseline: all documents and reports published four weeks prior to the start of a meeting. Target: 100 per cent</p>	Core	Core	Article 6, paragraph 2, of the Paris Agreement. Posts: 2.5 Outputs: 24 expected or recurring agenda items supported through the preparation of documents, reports and governing body decisions and conclusions. Posts: 3
<p>Overarching objective: intergovernmental processes. Specific objective: enable the KCI, the CDM Executive Board, and the Supervisory Body to fulfil their mandates</p>	<p>Expected result: 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: minimum number of mandated meetings. Target: 100 per cent</p>	Supplementary	Supplementary	Outputs: support to the KCI in the implementation of its workplan, including 1 KCI meeting, 1 meeting report of the KCI, 1 annual report of the KCI, 1 input from experts, practitioners and international organizations in support of the activities of the KCI workplan, 1 technical paper, 1 instance of the exchange and sharing of experience and best practices. Posts: 0
<p>Overarching objective: intergovernmental processes. Specific objective: facilitate engagement on mitigation to promote action towards the</p>	<p>Expected result: policymakers are supported in understanding and aligning their mitigation actions with the established objectives and</p>	Supplementary	Supplementary	Outputs: 4 events at regional climate weeks and sessions of the subsidiary bodies, participation of experts in relevant events (KCI). Posts: 0.5 Outputs: 4 regional workshops per year and other events related to response measures. Posts: 0

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement	goals of the Convention, the Kyoto Protocol and the Paris Agreement. Performance indicator: number of events and sessions. Baseline: number of events and sessions. Target: minimum number of planned meetings			Outputs: capacity-building workshops on reporting under Article 6, paragraph 2, of the Paris Agreement and on technical expert reviews. Posts: 1.25 Outputs: capacity-building workshops on non-market approaches. Posts: 0
	Expected result: 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. Performance indicator: technical guidance documents are prepared. Baseline: NA. Target: 100 per cent of mandated documents	Supplementary	Supplementary	Outputs: tools and a training framework to enhance the understanding of the impacts of response measures and reporting. Posts: 0.5
Overarching objective: intergovernmental processes. Specific objective: manage a trusted repository of data and information in support of mitigation efforts and cooperative implementation	Expected result: Parties and the public are provided with up-to-date and readily accessible information on UNFCCC processes, climate actions and associated impacts. Performance indicator: portals, databases, tools, knowledge products and hubs are updated in a timely manner. Baseline: updated within five days of receipt of submissions. Target: 100 per cent of updates and submissions are published on time	Supplementary	Supplementary	Outputs: a centralized accounting, tracking and reporting platform, an international registry including the Article 6 database referred to in decision 2/CMA.3, and an annual report on activities in relation to the centralized accounting, tracking and reporting platform. Posts: 4 Outputs: web-based platform for non-market approaches related to the implementation of Article 6, paragraph 8, of the Paris Agreement. Posts: 1

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Expected result: Parties and the public are provided with up-to-date and readily accessible information on UNFCCC processes, climate actions and associated impacts. Performance indicator: portals, databases, tools, knowledge products and hubs are updated in a timely manner. Baseline: updated within five days of receipt of submissions. Target: 100 per cent of updates/submissions are published on time</p>	Supplementary	Supplementary	Outputs: data and analytical products related to the implementation of Article 6, paragraph 2, of the Paris Agreement. Posts: 1
<p>Overarching objective: constituted bodies. Specific objective: facilitate the ability of the KCI, the CDM Executive Board, and the Supervisory Body established by Article 6, paragraph 4, of the Paris Agreement to fulfil their mandates</p>	<p>Expected result: 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: minimum number of mandated meetings. Target: 100 per cent</p>	Core	Core	Outputs: support to the KCI in implementing its workplan, including 2 KCI meetings, 2 meeting reports of the KCI, 2 annual reports of the KCI, 2 inputs from experts, practitioners and international organizations in support of the activities of the KCI workplan, 2 technical papers, and 1 exchange and sharing of experience and best practices. Posts: 1.05
	<p>Expected result: constituted bodies, including their panels and working groups, are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice.</p>	Core	Supplementary	Outputs: support to the KCI in implementing its workplan, including 1 KCI meeting, 1 meeting report of the KCI, 1 annual report of the KCI, 1 input from experts, practitioners and international organizations in support of the activities of the KCI workplan, 1 technical paper, and 1 exchange and sharing of experience and best practices. Posts: 1
	<p>Expected result: constituted bodies, including their panels and working groups, are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice.</p>	Core	Supplementary	Outputs: 5 meetings of the Supervisory Body per year. Posts: 1

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Performance indicator: number of meetings of bodies. Baseline: minimum number of mandated meetings. Target: 100 per cent</p>			
<p>Overarching objective: constituted bodies. Specific objective: enable the KCI, the CDM Executive Board and the Supervisory Body to fulfil their mandates</p>	<p>Expected result: Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action. Performance indicator: the RSA Forum documents and the annual reports of the ITL administrator are prepared and delivered on time. Baseline: agenda published four weeks prior to the start of the RSA Forum and documentation of the Forum outcomes are made available in accordance with the rules of procedure of the body. Two annual reports of the ITL administrator are delivered. Target: 100 per cent of documents published on time</p>	ITL	ITL	<p>Outputs: 2 annual reports of the ITL administrator to the CMP, 2 RSA Forums, and data exchange standards and common operational procedures are maintained. Posts: 2</p>
<p>Overarching objective: constituted bodies. Specific objective: facilitate the ability of the KCI, the CDM Executive Board and the</p>	<p>Expected result: constituted bodies, including their panels and working groups, are enabled to meet and perform their assigned functions through substantive and</p>	CDM	CDM	<p>Outputs: CDM Executive Board mandates to the secretariat as per the CDM management plan 2024–2025. Posts: 55^a</p> <p>Outputs: Supervisory Body mandates to the secretariat as per the Supervisory Body resource plan 2024–2025. Posts: 47^b</p>
	<p>Article 6, paragraph 4, of the Paris Agreement (2024)</p>	Article 6, paragraph 4, of the Paris Agreement (2024)		

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
Supervisory Body to fulfil their mandates	organizational support and process-related advice. Performance indicator: number of meetings of bodies. Baseline: number of meetings of bodies. Target: minimum number of mandated meetings	Article 6, paragraph 4, of the Paris Agreement (2025)	Article 6, paragraph 4, of the Paris Agreement (2025)	Outputs: Supervisory Body mandates to the secretariat as per the Supervisory Body resource plan 2024–2025. Posts: 63 ^c
Overarching objective: data and information management. Specific objective: manage a trusted repository of data and information in support of mitigation efforts and cooperative implementation	Expected result: Parties and the public are provided with up-to-date and readily accessible information on UNFCCC processes, climate actions and associated impacts. Performance indicator: portals, databases, tools, knowledge products and hubs are updated in a timely manner. Baseline: updated within five days of receipt of submissions. Target: 100 per cent of updates and submissions are published on time	Core	Core	Outputs: data portals and tools maintained and operated, including the portal on response measure modelling tools. Posts: 0
	Expected result: Parties and the public are provided with up-to-date and readily accessible information on UNFCCC processes, climate actions and associated impacts. Performance indicator: portals, databases, tools and hubs are updated in a timely manner. Baseline: updated within one day of receipt of submissions. Target: 100 per cent of documents published on time	Core	Core	Outputs: NDC synthesis report, database of high-impact mitigation policies and assessment of mitigation policies and efforts by Parties. Posts: 0.75

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
<p>Overarching objective: enhanced engagement.</p> <p>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</p>	<p>Expected result: 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. Performance indicator: number of events and sessions. Baseline: number of events and sessions. Target: minimum number of planned meetings</p>	Supplementary	Supplementary	<p>Outputs: a work programme to catalyse innovation, including a digital collaboration platform and an innovation pavilion at COP (Global Innovation Hub). Posts: 1</p> <p>Outputs: Support to secretariat divisions to deliver regionally based activities by facilitating the identification of regional and national needs, including a secretariat-wide regional collaboration strategy and workplan (regional collaboration centres). Posts: 9</p> <p>Outputs: collaboration activities in support of the NDC Partnership; joint events during sessions; systematic and regular exchanges of information. Posts: 2.5</p> <p>Outputs: delivery of the work programme of the Collaborative Instruments for Ambitious Climate Action, including technical support to policymakers through global and regional engagement and capacity-building. Posts: 1</p> <p>Outputs: regional support for assisting Parties and stakeholders to understand the rule modalities and procedures for the Article 6 mechanisms: 4 capacity-building workshops per year. Posts: 0</p>
	<p>Expected result: 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. Performance indicator: technical guidance documents are prepared. Baseline: NA. Target: 100 per cent</p>	Core	Core	<p>Outputs: strategic management and oversight of engagement activities with international and intergovernmental organizations with respect to mitigation actions. Posts: 0.25</p>
<p>Overarching objective: intergovernmental</p>	<p>Expected result: policymakers are supported</p>	Supplementary	Supplementary	<p>Outputs: convene peer exchanges and technical training sessions to facilitate mitigation</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
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	in understanding and aligning their mitigation actions with the established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement. Performance indicator: number of events and sessions. Baseline: number of events and sessions. Target: minimum number of planned meetings			implementation, ambition and alignment of NDCs and LT-LEDS. Convene peer exchanges on the preparation of new NDCs for 2025. Prepare knowledge products. Organize and facilitate joint events during sessions. Posts: 1.5 Outputs: regional activities and cooperation with regional organizations and partners in relation to NDCs and LT-LEDS. Posts: 1
Overarching objective: 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	Expected result: Parties' consideration of the progress of established processes and bodies related to mitigation, response measures and cooperative implementation is facilitated. Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided. Baseline: NA. Target: 100 per cent	Core	Core	Outputs: CMA guidance on Article 6, paragraphs 2, 4 and 8, of the Paris Agreement. Posts: 0.5 Outputs: contributions to the delivery of cross-cutting mandates, including 2 NDC synthesis reports and 2 compilation and synthesis reports on BRs and BTRs. Posts: 0.55 Outputs: delivery of workplan activities, including 4 RM forums; 3 inputs from experts, practitioners and international organizations in support of the activities of the RM forum's workplan; 1 compilation of examples on reporting on efforts to assess and analyse the impacts of the implementation of response measures; 3 instances of an exchange and sharing of experience and best practices; 1 awareness creation through exchange and sharing of experience and best practices; 1 workshop in conjunction with the sessions of the subsidiary bodies to conclude the workplan review; and 2 compilation and synthesis reports on Article 3, paragraph 14, of the Kyoto Protocol. Posts: 0.6 Outputs: CMP guidance on CDM. Posts: 0.25 Outputs: support to the CMA on matters related to Article 6, paragraphs 2, 4 and 8, of the Paris Agreement. Posts: 0.5
		Core	Supplementary	

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
				Outputs: support to the CMP on matters related to the CDM. Posts: 0.5
	Expected result: Parties' consideration of the progress of established processes and bodies related to mitigation, response measures and cooperative implementation is facilitated. Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided. Baseline: satisfactory support. Target: satisfactory support	Core	Core	Outputs: conclusions and decisions related to support provided to the SBSTA and SBI agenda item on the RM forum (4 sessions of the subsidiary bodies); report of the RM forum (2 sessions of the governing bodies); support to COP and CMA agenda items (2 sessions) on CDM, JI, and Article 6 of the Paris Agreement. Posts: 1.3
Overarching objective: intergovernmental engagement. Specific objective: facilitate the intergovernmental processes related to response measures, NDCs, LT-LEDS and Article 6 of the Paris Agreement	Expected result: the operation of established intergovernmental processes related to mitigation, response measures and cooperative implementation is facilitated. Performance indicator: documents and reports are delivered successfully and on time. Baseline: all documents and reports published four weeks prior to the start of a meeting. Target: 100 per cent of documents published on time	Supplementary	Supplementary	Outputs: two technical papers on ambition and one high-level ministerial summary report per year. Posts: 0 Outputs: ongoing availability of the NDC and LT-LEDS help desk. Guidance, including methodological guidance, to ensure consistency between LT-LEDS, NDCs, sectoral development strategies and subnational strategies. Promote the preparation of ambitious NDCs in 2025. Posts: 0.5 Outputs: operating the mitigation work programme and supporting negotiations on mitigation, including 4 dialogues linked to the mitigation work programme per year, 2 global dialogues and 2 technical papers. Posts: 0
Overarching objective: intergovernmental engagement. Specific objective: manage a trusted repository of data and information in support of mitigation efforts and cooperative implementation	Expected result: Parties and the public are provided with up-to-date and readily accessible information on UNFCCC processes, climate actions and associated impacts. Performance indicator: portals, databases,	Supplementary	Supplementary	Outputs: LT-LEDS synthesis report, the LT-LEDS platform and knowledge hub, and an online repository of mitigation policies. Guidance, including methodological guidance, to ensure consistency between LT-LEDS, NDCs, sectoral development strategies and subnational strategies. Posts: 0.5 Outputs: NDCs are assessed for information relevant to the NDC synthesis report. Developments in high-

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	tools, knowledge products and hubs are updated in a timely manner. Baseline: updated within five days of receipt of submissions. Target: 100 per cent of updates and submissions are published on time			impact sectors are monitored and used to inform relevant workstreams. Preparation of knowledge products. NDC synthesis report. Database of high-impact mitigation policies and the status of their implementation. Assessment of mitigation policies and efforts by Parties. Posts: 1
Means of Implementation				
Overarching objective: intergovernmental engagement. Specific objective: facilitate intergovernmental engagement on capacity-building	Expected result: 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: 1. Target: 1	Core	Core	Outputs: servicing negotiation meetings, provide support to presiding officers, prepare draft decisions and conclusions. Posts: 0.7
	Expected result: Parties' development and consideration of new or additional guidelines or decisions is facilitated. Performance indicator: Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated. Baseline: 1. Target: 1	Core	Core	Outputs: service negotiations. Posts: 1.05
Overarching objective: intergovernmental engagement. Specific objective: facilitate intergovernmental engagement on climate	Expected result: Parties' development and consideration of new and additional guidelines and decisions is facilitated. Performance indicator:	Core	Core	Outputs: service negotiations. Posts: 0.25

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
finance, technology transfer and development, and capacity-building.	Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated. Baseline: 1. Target: 1 Expected result: presiding officers are enabled to perform their mandated functions. Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided. Baseline: N/A. Target: 100 per cent	Core	Core	Outputs: quality management of all work within the division and enhanced coherence of the overall work programme. Posts: 2
Overarching objective: intergovernmental engagement. Specific objective: facilitate intergovernmental engagement on technology development and transfer	Expected result: Parties' consideration of the progress of established mechanisms, processes and bodies related to technology development and transfer is facilitated. Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided. Baseline: 1. Target: 1	Core	Core	Outputs: commissioning of consultant and drafting of review. Posts: 0
Overarching objective: intergovernmental processes. Specific objective: support the implementation of established intergovernmental processes in relation to climate finance, technology development and transfer, and capacity-building	Expected result: activities and outputs will inform the technical and political deliberations of Parties, the CMA and the high-level ministerial dialogue on the new collective quantified goal on climate finance. Performance indicator: Parties' consideration of the progress of established	Supplementary	Supplementary	Outputs: ongoing support to co-chairs, four technical experts' dialogues organized, one annual report and expert dialogue documentations prepared, as well as 1 high-level ministerial dialogue organized on the new collective quantified goal on climate finance. Posts: 4

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		
		Proposed budget	ZNG scenario	Outputs, posts
	mechanisms, processes, bodies and goals related to climate finance is facilitated. Baseline: 1. Target: 1			
	Expected result: constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes. Performance indicator: Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated. Baseline: 1. Target: 1	Supplementary	Supplementary	Outputs: 2 technical meetings; climate finance data sets; a map of information relevant to Article 2, paragraph 1(c), of the Paris Agreement; and web-based aggregate-level data on climate finance flows and related outreach products. Posts: 0.5
	Expected result: constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes. Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action. Performance indicator: Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated. Baseline: 1. Target: 1	Core	Core	Outputs: advanced technical reports and executive summaries thereof, produced by the constituted bodies. Posts: 0.5
		Core	Supplementary	Outputs: technical report; summary and recommendations. Posts: 0.4
		Supplementary	Supplementary	Outputs: technical report; summary and recommendations. Posts: 0.5
	Expected result: Parties and the COP are provided with information in a report on	Supplementary	Supplementary	Outputs: advanced technical report; advanced executive summary. Posts: 0.8
		Supplementary	Supplementary	Outputs: technical work on progress towards the USD 100 billion goal; background papers on 1 high-level ministerial dialogue on long-term climate

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	progress in achieving the joint goal of mobilizing USD 100 billion per year by 2020. Deliberations on the 2022 high-level ministerial dialogue on long-term finance will be informed by the results in the progress report. Performance indicator: Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated. Baseline: 1. Target: 1			finance organized, including a summary report. Posts: 0.3
	Expected result: Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action. Performance indicator: Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated. Baseline: 1. Target: 1	Core	Core	Outputs: compilation of biennial submissions in accordance with Article 9, paragraph 5, of the Paris Agreement; compilation and synthesis of the information included in the biennial communications from 2021 onward. Posts: 0.1
		Core	Supplementary	Outputs: compilation and synthesis of information on financial support contained in NC and BR common tabular format tables 7, 7(a), and 7(b). Posts: 0.5
		Supplementary	Supplementary	Outputs: 2 technical meetings; methodological issues and data sheets; and web-based information and related outreach products. Posts: 0.4
	Expected result: policymakers are supported in understanding and aligning their actions with established	Core	Core	Outputs: in-session workshops and summary report. Posts: 0.15 Outputs: organization of high-level ministerial dialogues on long-term finance and the new collective

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	objectives and goals of the UNFCCC and the Paris Agreement. Performance indicator: Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated. Baseline: 1. Target: 1	Core	Supplementary	quantified goal, including summary reports. Posts: 0.35 Outputs: in-session workshops and summary report. Posts: 0.3
	Expected result: 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: 2 meetings and 2 reports. Target: 2 meetings and 2 reports	Core	Core	Outputs: servicing 2 meetings of the Durban Forum, including 2 reports. Posts: 0.3
	Expected result: the operation of mandated activities and processes related to technology development and transfer goals under the Convention and the Paris Agreement is facilitated. Performance indicator: number of analysis produced. Baseline: 2. Target: 2	Core	Core	Outputs: analysis of information and data related to technology development and transfer as reported in NDCs and transparency reports. Posts: 0.5
	Expected result: the operation of mandated activities and processes related to the TNA are facilitated. Performance	Core	Core	Outputs: joint events, collaboration in the implementation of the TNA global project, fifth TNA synthesis report. Posts: 0.45

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>indicator: number of developing countries supported in preparing and implementing their TNAs. Baseline: 17. Target: 17.</p> <p>Performance indicator: number of reports produced. Baseline: 1. Target: 1</p>			
<p>Overarching objective: constituted bodies. Specific objective: enable the PCCB, the SCF and the TEC to fulfil their mandates.</p>	<p>Expected result: presiding officers are enabled to perform their mandated functions. Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided. Baseline: 100 per cent. Target: 100 per cent</p>	Core	Core	<p>Outputs: quality management of all work within the division and enhanced coherence of the overall work programme. Posts: 1</p>
	<p>Expected result: constituted bodies are enabled to meet and perform their assigned functions through organizational support and procedural advice. Performance indicator: numbers of meetings of the TEC. Baseline: 1. Target: 1</p>	Supplementary	Supplementary	<p>Outputs: servicing meetings of the TEC, annotated TEC agenda, meeting report. Posts: 0.5</p>
	<p>Expected result: constituted bodies are enabled to meet and perform their assigned functions through organizational support and procedural advice. Performance indicator: numbers of meetings of the TEC. Baseline: 1. Target: 2</p>	Core	Supplementary	<p>Outputs: servicing 1 meeting of the TEC, servicing events of the TEC, annotated TEC agendas, meeting reports. Posts: 0.4</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Expected result: constituted bodies are enabled to meet and perform their assigned functions through organizational support and procedural advice.</p> <p>Performance indicator: numbers of meetings of the TEC. Baseline: 2. Target: 2</p>	Core	Core	<p>Outputs: servicing 2 meetings of the TEC, servicing events of the TEC, annotated TEC agendas, meeting reports. Posts: 1.3</p>
	<p>Expected result: constituted bodies are enabled to meet and perform their assigned functions through organizational support and procedural advice.</p> <p>Performance indicator: Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated. Baseline: 1. Target: 1</p>	Core	Core	<p>Outputs: servicing forums, servicing interactions, participation of climate finance stakeholders. Posts: 0.7</p> <p>Outputs: scoping papers, analysis, draft guidance. Posts: 0.6</p> <p>Outputs: servicing 2 meetings of the SCF, background papers, technical notes, reports on the meetings of the SCF and the annual reports. Posts: 0.8</p> <p>Outputs: servicing the SCF Forum. Posts: 0.2</p>
		Core	Supplementary	<p>Outputs: servicing 1 meeting of the SCF, background papers, technical notes, reports on the meetings of the SCF and the annual reports. Posts: 0</p>
		Core	Supplementary	<p>Outputs: servicing 1 meeting of the SCF, background papers, technical notes, reports on the meetings of the SCF and the annual reports. Posts: 0</p>
		Supplementary	Supplementary	<p>Outputs: servicing 2 SCF Forum meetings. Posts: 0</p> <p>Outputs: servicing 2 meetings of the SCF, background papers, technical notes, reports on the meetings of the SCF and the annual reports. Posts: 0</p>
	<p>Expected result: constituted bodies are provided with quality support in the delivery and implementation</p>	Core	Core	<p>Outputs: at least 2 PCCB-led events, participation of stakeholders in PCCB events and specific areas of collaboration defined with other constituted bodies and with external stakeholders. Posts: 0.45</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	of their mandates and work programmes. Performance indicator: implementation status of activities under the workplan of the PCCB. Baseline: number of planned activities. Target: 100 per cent implementation of planned activities	Supplementary	Supplementary	Outputs: participation and co-organization of events and publication of joint materials. Posts: 0.3 Outputs: the organization of 2 Capacity-building Hubs, participation of stakeholders in the hubs and specific areas of collaboration defined with other constituted bodies and with external stakeholders. Posts: 0.35 Outputs: participation and co-organization of events and publication of joint materials. Posts: 2
	Expected result: 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 workplan of the TEC. Baseline: articles and posts on social media are published within two weeks after major conferences or other events and publication of TEC knowledge products. Target: articles and posts on social media are published within two weeks after major conferences or other events and publication of TEC knowledge products	Supplementary	Supplementary	Outputs: Sia intranet and newsroom articles, social media posts, technology stakeholder database, design of TEC publications. Posts: 0.3
	Expected result: constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes. Performance indicator: implementation	Core	Core	Outputs: 2 annual reports of the TEC, 4 knowledge products (background documents, technical papers, policy briefs), 2 key messages and recommendation to the COP and the CMA, 6 inputs to other constituted bodies and UNFCCC processes. Posts: 1.45
		Core	Supplementary	Outputs: 2 annual reports of the TEC, 4 knowledge products (background documents, technical papers,

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	status of activities under the workplan of the TEC. Baseline: number of planned activities. Target: 100 per cent implementation of planned activities	Core	Supplementary	policy briefs), 2 key messages and recommendation to the COP and the CMA, 6 inputs to other constituted bodies and UNFCCC processes. Posts: 0.6
		Supplementary	Supplementary	Outputs: servicing 1 meeting of the TEC, 5 TEC knowledge products, 2 joint TEC–CTCN knowledge products (background documents, technical papers, policy briefs), 7 workshops/thematic dialogues/regional events. Posts: 0
	Expected result: constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes. Performance indicator: number of meetings of the PCCB. Baseline: 2. Target: 2	Core	Core	Outputs: servicing 2 meetings of the PCCB and producing 2 annual reports. Posts: 0.5
Overarching objective: constituted bodies. 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	Expected result: engagement in climate technology related activities is enabled, enhanced and recognized. Performance indicator: the total number of UNFCCC climate technology related activities and processes benefiting from stakeholder engagement. Baseline: 2. Target: 2	Supplementary	Supplementary	Outputs: joint events and knowledge products in collaboration with organizations and stakeholders in the context of the Technology Mechanism and the technology framework, management of LinkedIn group for United Nations Climate Change technology. Posts: 0.5
Overarching objective: data and information management. Specific objective: manage a trusted	Expected result: Parties and the public are provided with authoritative, up-to-date and readily accessible	Core	Core	Outputs: updated portal and websites. Posts: 0.3

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
repository of climate finance, technology and capacity-building data and information	<p>information pertaining to climate finance, technology development and transfer, and capacity-building.</p> <p>Performance indicator: information is regularly updated on the capacity-building portal and web pages of the UNFCCC website dedicated to capacity-building. Baseline: 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. 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>	Core	Core	<p>Outputs: functioning web-based platforms and social media tools allowing a dynamic and constant exchange between Party and non-Party stakeholders dealing with capacity-building. Posts: 0.1</p>
<p>Overarching objective: data and information management. Specific objective: manage a trusted repository of climate finance, technology and capacity-building data and information</p>	<p>Expected result: 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: information is regularly updated on the capacity-building portal and web pages of the UNFCCC website dedicated to</p>			

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>capacity-building. Baseline: the capacity-building portal and web pages are updated within two weeks after major conferences and other events, such as meetings of groups or committees, workshops or expert meetings. 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>Expected result: 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: information is regularly updated on TT:CLEAR.</p> <p>Baseline: TT:CLEAR is updated within two weeks of major conferences and other events, such as meetings of groups or committees, workshops or expert meetings. 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>	Core	Core	<p>Outputs: up-to-date information platform on technology-related matters (TT:CLEAR), regular updating of online technology and policy repository. Posts: 0.5</p>
	<p>Expected result: 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: information is regularly updated on TT:CLEAR.</p> <p>Baseline: TT:CLEAR is updated within two weeks of major conferences and other events, such as meetings of groups or committees, workshops or expert meetings. 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>	Supplementary	Supplementary	<p>Outputs: up-to-date information platform on technology-related matters (TT:CLEAR), regular updating of online technology and policy repository. Posts: 0.2</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Expected result: Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action.</p> <p>Performance indicator: online portal for biennial communications of information related to Article 9, paragraph 5, of the Paris Agreement and modules in the climate finance data portal are maintained and regularly updated. Baseline: updated within four weeks. Target: updated within four weeks</p>	Core	Supplementary	<p>Outputs: dedicated online portal for posting and recording the biennial communications of information related to Article 9, paragraph 5, of the Paris Agreement. Posts: 0</p>
	<p>Expected result: Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action.</p> <p>Performance indicator: online portal for biennial communications of information related to Article 9, paragraph 5, of the Paris Agreement and modules in the climate finance data portal are maintained and regularly updated. Baseline: updated within four weeks. Target: updated within four weeks</p>	Supplementary	Supplementary	<p>Outputs: Climate finance data portal/web pages. Posts: 0</p>
Overarching objective: enhanced engagement.	Expected result: policymakers are supported	Core	Core	<p>Outputs: support to strategic outreach in the replenishments, delivery of resources, governance and</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
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	in understanding and aligning their actions with established objectives and goals of the UNFCCC and the Paris Agreement. Performance indicator: Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated. Baseline: 1. Target: 1	Supplementary	Supplementary	policy-setting processes of the Green Climate Fund and the Global Environment Facility. Posts: 0.4 Outputs: technical support to countries in the implementation of climate finance strategies through the organization of high-level partners dialogues and investment forums. Posts: 2
	Expected result: engagement in capacity-building-related activities is enabled, enhanced and recognized. Performance indicator: number of fellows from developing countries supporting the activities of the secretariat. Baseline: 10. Target: 10	Supplementary	Supplementary	Outputs: resources to support the work of divisions and capacity of officials from developing countries are provided. Posts: 0
	Expected result: engagement in climate technology related activities is enabled, enhanced and recognized. Performance indicator: the total number of UNFCCC climate technology related activities and processes benefiting from stakeholders engagement. Baseline: 3. Target: 3	Core	Core	Outputs: joint events and knowledge products in collaboration with organizations and stakeholders in the context of the Technology Mechanism and the technology framework, management of the LinkedIn group for United Nations Climate Change technology. Posts: 1.5
	Expected result: Parties and the public are provided with	Core	Supplementary	Outputs: speeches, infographics, videos, presentations, brochures, etc. Posts: 2

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	up-to-date and readily accessible information on the UNFCCC process as regards climate finance, technology and capacity-building. Performance indicator: number of outreach materials. Baseline: (60). Target: (60)			Outputs: meetings serviced; presiding officers supported; decisions, conclusions and strategy notes drafted. Posts: 1.3
Transparency				
Overarching objective: intergovernmental engagement. Specific objective: Parties' consideration of the progress of established processes and bodies related to the ETF and MRV is facilitated	Expected result: Parties' negotiations on all transparency, MRV and ETF issues under the COP, the CMP, the CMA and the subsidiary bodies are attended and supported. Performance indicator: percentage of presiding officers expressing satisfaction with the level of strategic, substantive and logistical support provided. Baseline: 100 per cent. Target: 100 per cent	Core	Core	Outputs: substantive and strategic advice to presiding officers; preparation of documents for presiding officers and Parties; SBI/SBSTA conclusions; COP/CMP/CMA decisions. Posts: 1.15
	Expected result: Parties' negotiations on all transparency, MRV and ETF issues under the SBI are attended and supported. Performance indicator: percentage of presiding officers expressing satisfaction with the level of strategic, substantive and logistical support provided. Baseline: 100 per cent. Target: 100 per cent	Core	Core	Outputs: substantive and strategic advice to presiding officers; preparation of documents for presiding officers and/or Parties; SBI conclusions; COP/CMP/CMA decisions. Posts: 1.4

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Expected result: Parties' negotiations on all transparency, MRV and ETF issues under SBSTA are attended and supported.</p> <p>Performance indicator: percentage of presiding officers expressing satisfaction with the level of strategic, substantive and logistical support provided.</p> <p>Baseline: 100 per cent.</p> <p>Target: 100 per cent</p>	Core	Core	<p>Outputs: substantive and strategic advice to presiding officers; preparation of documents for presiding officers and/or Parties; SBSTA conclusions; COP/CMP/CMA decisions. Posts: 1.4</p>
<p>Overarching objective: intergovernmental processes.</p> <p>Specific objective: support the established intergovernmental processes for the ETF under the Paris Agreement and the MRV system under the Convention and its Kyoto Protocol, including its Doha Amendment</p>	<p>Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently.</p> <p>Performance indicator: NA.</p> <p>Baseline: NA. Target: NA</p>	Core	Core	<p>Outputs: quality and coherence across the development and implementation of the ETF. Posts: 1.7</p>
		Core	Core	<p>Outputs: technical review process of BTRs and NCs/BRs is coordinated and organized; MA and FMCP processes are coordinated and organized. Sets of guidelines, reference documents and support materials are prepared for the BR5/NC8 reviews. Operational procedures and support materials for the technical expert review under the ETF are prepared. Posts: 1.25</p>
		Core	Core	<p>Outputs: technical review process of BTRs and the technical analysis of BURs process are coordinated and organized; FSV and FMCP processes are coordinated and organized. Sets of guidelines, reference/guidance documents and support materials are prepared. Posts: 1</p>
		Core	Core	<p>Outputs: technical review process of GHG inventories is coordinated and organized. Sets of guidelines, reference documents and support materials are prepared. Posts: 0.9</p>
		Core	Core	<p>Outputs: transparency processes, tools and technical assessment of REDD+ FRL and results are</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
				coordinated. Sets of guidelines, reference documents and support materials are prepared. Posts: 0.9
	Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently. Performance indicator: number of review reports made available. Baseline: NA. Target: 120 BTR review reports	Core	Core	Outputs: 25 BTR review reports, 25 NIR review reports, 3 FREL, 3 REDD+, 6 FMCP reports are prepared, 10 simplified reviews are delivered. Posts: 6
		Core	Supplementary	Outputs: 30 BTR review reports, 30 NIR review reports, and 3 FREL, 3 REDD+, 6 FMCP reports are prepared, 12 simplified reviews are delivered. Posts: 9
	Performance indicator: number of review reports made available. Baseline: NA. Target: 120 BTR review reports	Supplementary	Supplementary	Outputs: 65 BTR review reports, 65 NIR review reports, and 9 FREL, 9 REDD+, 18 FMCP reports are prepared, 22 simplified reviews are delivered. Posts: 14
	Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently. Performance indicator: number of synthesis reports made available. Baseline: NA. Target: 1	Core	Supplementary	Outputs: synthesis report on Parties' BTRs and NIRs (1 per biennium). Posts: 0
	Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently.	Supplementary	Supplementary	Outputs: 22 NC8 review reports, 22 BR5 review reports and 22 MA summary reports are prepared (last batch of NCs/BRs not reviewed in 2023). Posts: 1.6

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Performance indicator: number of NC/BR review reports and number of MA summary reports made available. Baseline: 44 NC8 review reports, 44 BR5 review reports and 43 MA summary reports. Target: 22 NC8 review reports, 22 BR5 review reports and 22 MA summary reports</p> <p>Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently.</p> <p>Performance indicator: number of BUR technical analysis summary reports and number of FSV records made available. Baseline: 60 BUR technical analysis summary reports and 60 FSV records. Target: 30 BUR technical analysis summary reports and 30 FSV records</p> <p>Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently.</p>	Supplementary	Supplementary	Outputs: 30 BUR technical analysis summary reports are prepared; 30 FSV records are prepared. Posts: 2.1
	<p>Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently.</p>	Supplementary	Supplementary	Outputs: 22 status, assessment and review reports of GHG inventories are prepared. Posts: 2.5

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Performance indicator: number of GHG inventory status, assessment and review reports made available. Baseline: 44 for each of the three sets of reports. Target: 22 for each of the three sets of reports</p> <p>Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently.</p> <p>Performance indicator: number of REDD+ FRL technical assessment reports made available. Baseline: 30 REDD+ FRL technical assessment reports. Target: 15 REDD+ FRL technical assessment reports</p> <p>Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently.</p> <p>Performance indicator: number of reports on the technical analysis of REDD+ results made available. Baseline: 30 reports on the</p>	Supplementary	Supplementary	<p>Outputs: 15 REDD+ FRL technical assessment reports are prepared (the other annual 15 REDD+ FRL reports are part of the BTR review process under the ETF). Posts: 1.1</p> <p>Outputs: 15 reports of technical analysis of REDD+ results are prepared (the other annual 15 reports of technical analysis of REDD+ results are part of the BTR review process under the ETF). Posts: 1.5</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>technical analysis of REDD+ results. Target: 15 reports on the technical analysis of REDD+ results</p> <p>Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently.</p> <p>Performance indicator: number of true-up period review reports made available. Baseline: NA. Target: 35 true-up period review reports</p>	Supplementary	Supplementary	Outputs: 35 true-up period review reports are prepared and published. Posts: 1.5
	<p>Expected result: the operation of the established intergovernmental ETF and MRV processes (BTR and FMCP, GHG inventory, IAR and MA, ICA and FSV, and REDD+) are facilitated and continue to function effectively and efficiently.</p> <p>Performance indicator: number of reports and relevant documents on agriculture under the Koronivia joint work on agriculture made available. Baseline: NA. Target: NA</p>	Core	Core	Outputs: reports and relevant documents on agriculture under the Koronivia joint work on agriculture. Posts: 0.5
	<p>Expected result: the operation of the established intergovernmental processes</p>	Core	Core	Outputs: quality and coherence across all UNFCCC training programmes on ETF aspects. Posts: 0.9

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		
		Proposed budget	ZNG scenario	Outputs, posts
	with respect to training reviewers under the ETF and MRV continues to function effectively and efficiently. Performance indicator: NA. Baseline: NA. Target: NA			
	Expected result: the operation of the established intergovernmental processes with respect to training reviewers under the ETF and the MRV continues to function effectively and efficiently. Performance indicator: number of experts who successfully complete the training to take part in the reviews of BTRs under ETF. Baseline: NA. Target: 400	Core	Core	Outputs: experts on the UNFCCC roster of experts eligible to participate in the technical review under the ETF. Posts: 0.8
		Supplementary	Supplementary	Outputs: additional experts on the UNFCCC roster of experts eligible to participate in the technical review under the ETF. Posts: 2
	Expected result: the operation of the established intergovernmental processes with respect to training reviewers under the ETF and MRV continues to function effectively and efficiently. Performance indicator: number of new training courses developed, implemented and maintained to certify experts for supporting the reviews of BTRs under the ETF. Baseline: NA. Target: 1	Core	Core	Outputs: training programme is developed and implemented; experts eligible to participate in the voluntary review of adaptation information reported in BTRs are possible to be trained. Posts: 0.6
	training programme and 40 experts trained	Supplementary	Supplementary	Outputs: experts eligible to participate in the voluntary review of adaptation information reported in BTRs are trained. Posts: 1.3

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Expected result: the operation of the established intergovernmental processes with respect to training reviewers under the ETF and MRV continues to function effectively and efficiently.</p> <p>Performance indicator: number of training courses updated to certify experts for supporting the reviews of BTRs under the ETF.</p> <p>Baseline: 4. Target: 4</p>	Supplementary	Supplementary	<p>Outputs: updated course materials of the training programmes reflect lessons learned and experience. Posts: 0.5</p>
	<p>Expected result: the operation of the established intergovernmental processes with respect to training reviewers under the ETF and MRV continues to function effectively and efficiently.</p> <p>Performance indicator: updated information about experts in the UNFCCC roster of experts. Baseline: 100 per cent. Target: 100 per cent</p>	Core	Core	<p>Outputs: the UNFCCC roster of experts is maintained and is up to date. Posts: 0.2</p>
	<p>Expected result: constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice.</p> <p>Performance indicator: annual meeting of lead reviewers of GHG inventories under the ETF and MRV, including preparatory materials, analytical papers,</p>	Core Supplementary	Core Supplementary	<p>Outputs: annual meeting organized; update of reviewer practice guidelines. Posts: 0.45</p> <p>Outputs: annual meeting organized; update of reviewer practice guidelines. Posts: 0.6</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	presentations, conclusions and recommendations. Baseline: 2. Target: 2			
	Expected result: constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice. Performance indicator: annual meeting of lead reviewers of NCs/BRs and BTRs, including preparatory materials, analytical papers, presentations, conclusions and recommendations. Baseline: 2. Target: 2	Core Supplementary	Core Supplementary	Outputs: annual meeting organized; update of reviewer practice guidelines. Posts: 0.45 Outputs: annual meeting organized; update of reviewer practice guidelines. Posts: 0.7
Overarching objective: intergovernmental processes. Specific objective: facilitate participation of Parties in promoting climate action by strengthening collaboration, coordination and partnerships with other organizations working on matters related to the ETF and MRV, including through the universal participation initiative	Expected result: the operation of established intergovernmental processes is facilitated. Performance indicator: stakeholders engaged; training; workshops; joint activities with other United Nations agencies organized. Baseline: NA. Target: NA	Supplementary	Supplementary	Outputs: engagement of stakeholders; training; workshops; joint activities with other United Nations agencies. Posts: 0.6
Overarching objective: constituted bodies. Specific objective: enable the CGE to fulfil its mandate in assisting developing country Parties to implement MRV arrangements and the ETF and enable other constituted bodies and expert groups to	Expected result: constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice. Performance indicator: number of CGE meetings organized, including the	Core Core	Core Supplementary	Outputs: 2 meetings per biennium; 2 annual progress reports; technical reports; minutes of the meetings. Posts: 0.9 Outputs: 2 meetings per biennium; technical reports; minutes of the meetings. Posts: 0

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		
		Proposed budget	ZNG scenario	Outputs, posts
engage in matters related to MRV and the ETF to fulfil their mandates	preparation and publication of agenda and documentation of meeting outcomes in accordance with the rules of procedure of the CGE. Baseline: 4. Target: 4			
	Expected result: constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice. Performance indicator: percentage of the implementation of the annual workplan of the CGE. Baseline: NA. Target: at least 90 per cent	Core	Core	Outputs: quality and coherence across CGE workplan implementation and provision of technical support on ETF aspects. Posts: 0.9
	Expected result: constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes. Performance indicator: implementation status of activities under the work programmes. Baseline: number of planned activities. Target: 100 per cent implementation of planned activities	Core	Core	Outputs: substantive and logistical support for regional hands-on training workshops; informal forums of the CGE; pilot projects; virtual training workshops; and UNFCCC Climate Action and Support Transparency Training programmes. Posts: 1.3
		Supplementary	Supplementary	Outputs: updated database of technical needs of developing countries on the ETF and NDCs; technical reports; 6 regional hands-on training workshops on MRV and the ETF, including NDC aspects; 2 informal forums of CGE; 6 virtual training workshops; 3 pilot projects to enhance institutional arrangements; 6 in-country virtual trainings for sectoral experts on MRV and the ETF; 3 sessions of the UNFCCC Climate Action and Support Transparency Training programme. Posts: 1.3
		Core	Core	Outputs: technical guides to implement the ETF and other knowledge products are prepared. Posts: 0.8

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
		Supplementary	Supplementary	Outputs: additional technical guides to implement the ETF and other knowledge products are prepared; e-learning tools content is updated and made available to practitioners. Posts: 1.3
Overarching objective: Parties are constituted bodies. Specific objective: facilitate participation of Parties in promoting climate action by strengthening collaboration, coordination and partnerships with other organizations working on matters related to the ETF and MRV, including through the universal participation initiative	Expected result: Parties are provided with support and training to facilitate their implementation of agreed UNFCCC provisions related to MRV, transparency and NDCs in the context of the ETF, and international organizations are provided with inputs on agriculture, LULUCF and REDD+. Performance indicator: number of engagement activities (training workshops, dialogues, meetings and networks). Baseline: NA. Target: 12	Supplementary	Supplementary	Outputs: 6 virtual and 6 in-person regional hands-on training workshops on tracking progress of NDCs, projections, assessing GHG emission impacts; a database containing information reported on elements relating to information to facilitate clarity, transparency and understanding of NDCs. Posts: 0.3
	Expected result: Parties are provided with support and training to facilitate their implementation of the Convention and the Paris Agreement. Performance indicator: NA. Baseline: NA. Target: NA	Core	Supplementary	Outputs: quality and coherence across implementation of the project to prepare and manage GHG inventories under the ETF. Posts: 1
	Expected result: Parties are provided with support and training to facilitate their implementation of the Convention and the Paris Agreement. Performance indicator: number of regional training workshops and individual technical	Supplementary	Supplementary	Outputs: 3 regional training workshops per year on the modalities, procedures and guidelines and the 2006 IPCC Guidelines; individual technical assistance to 20 countries per year for national GHG inventory management systems; individual technical assistance to 20 countries for national GHG inventory improvement plans; 1 workshop per year on managing uncertainties in national GHG inventories; 3 workshops per year on GHG data collection and

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	assistance. Baseline: NA. Target: 3 regional training workshops and 20 instances of individual technical assistance			management; 2 country workshops per year on the 2006 IPCC Guidelines. Posts: 1.3
	Expected result: Parties are provided with support and training to facilitate their implementation of the Convention and the Paris Agreement. 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. Baseline: NA. Target: 10 workshops and 24 quality assurance activities	Supplementary	Supplementary	Outputs: experts are trained in the preparation of quality GHG inventories; online training materials are developed and deployed; experts are enrolled and pass certification courses. Posts: 1.2
	Expected result: Parties are provided with support and training to facilitate their implementation of the Convention and the Paris Agreement. 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. Baseline: NA. Target: 12 in-country workshops; 14 GHG quality assurance sessions;	Supplementary	Supplementary	Outputs: quality national reports consistent with reporting requirements of the ETF are prepared and submitted by developing countries. Posts: 1.5

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	and 4 peer-to-peer learning workshops			
Overarching objective: data and information management. 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, tools, applications and portals	Expected result: Parties, stakeholders, experts and the public are provided with up-to-date, readily accessible transparency-related systems, tools, applications and portals. Performance indicator: NA. Baseline: NA. Target: NA	Core	Core	Outputs: transparency-related systems, tools, applications and portals are coordinated, continuously operational and fit for purpose; operating procedures are prepared and implemented. Posts: 0.9
	Expected result: updated information in the UNFCCC data warehouse enabling Parties and the public to readily access up-to-date information on the ETF, MRV and transparency. Performance indicator: NA. Baseline: NA. Target: NA	Core	Core	Outputs: transparency data hub is established and coordinated, and updated information is provided to Parties, other stakeholders and the public. Posts: 0.9
	Expected result: updated information in the UNFCCC data warehouse enabling Parties and the public to readily access up-to-date information on the ETF, MRV and transparency. Performance indicator: percentage of submissions (NCs, BRs, BURs, GHG inventories, REDD+ results, NDCs and BTRs) processed and made available on the UNFCCC website within three days of receipt. Baseline: 100 per cent. Target: 100 per cent	Core	Core	Outputs: processing approximately 500 expected submissions (NCs, BRs, BURs, GHG inventories, REDD+ results, Kyoto Protocol true-up period reports, NDCs and BTRs) submitted by Parties and making them publicly available on the UNFCCC website and portals; web platform displaying information from Parties is updated; inputs to the United Nations data portal. Posts: 2

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	Expected result: Parties, stakeholders, experts and the public are provided with up-to-date, readily accessible transparency-related systems, tools, applications and portals. Performance indicator: number of transparency-related systems, tools, applications and portals continuously available to users. Baseline: 25. Target: 25	Core	Core	Outputs: maintenance, updating and streamlining of 25 systems, tools, applications and portals used across the transparency processes, including the ETF reporting and review tools, REDD+ platform, NDC and NAMA registries, UNFCCC roster of experts and other information-sharing platforms. Posts: 6.2
	Expected result: updated information in the UNFCCC data warehouse to enable Parties and the public to readily access up-to-date information on the ETF, MRV and transparency. Performance indicator: percentage of mandated reports published in accordance with established deadlines. Baseline: 100 per cent for submissions; 6 releases (3 per year) for the GHG data interface. Target: 100 per cent for submissions; 6 updates (3 per year) of the GHG data interface	Core	Core	Outputs: 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; SBSTA reports on reviews; status reports on GHG inventories; inputs for the global stocktake; updates of the GHG data interface. Posts: 2.4
	Expected result: Parties, stakeholders, experts and the public are provided with up-to-date, readily accessible transparency-related systems, tools, applications and portals. Performance indicator: number of new	Supplementary	Supplementary	Outputs: development and implementation of 3 new ETF reporting tools (1 common reporting format and 2 common tabular formats for NDC progress and finance, technology and capacity-building data) and initiation of development of 6 new tools for the ETF review and multilateral consideration processes required (3 review tools, a virtual team room, the

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	transparency-related systems, tools, applications and portals provided to users. Baseline: NA. Target: 9			FMCP portal and the finance data portal), including training for users. Posts: 1.5
	Expected result: updated information in the UNFCCC data warehouse enabling Parties and the public to readily access up-to-date information on the ETF, MRV and transparency. Performance indicator: enhanced data warehouse and GHG data interface. Baseline: NA. Target: NA	Supplementary	Supplementary	Outputs: enhanced and updated internal data warehouse to allow for the recording of data provided by all Parties under the ETF and MRV, linked with the new ETF reporting tools and submission portal; enhanced GHG data interface to fulfil any new mandates. Posts: 1.5
	Expected result: updated information in the UNFCCC data warehouse enabling Parties and the public to readily access up-to-date information on the ETF, MRV and transparency. Performance indicator: enhanced capacity to prepare the NDC synthesis report annually. Baseline: NA. Target: 100 per cent	Supplementary	Supplementary	Outputs: stable architecture in place to prepare the NDC synthesis report annually. Posts: 1
Overarching objective: 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 the ETF and MRV, including	Expected result: 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+.	Supplementary	Supplementary	Outputs: substantive and logistical support for 4 regional ETF dialogues; 6 meetings of the MRV/Transparency Group of Friends; information on programmes and activities for the network members; 6 regional networks for South–South cooperation. Posts: 1.1

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
through the universal participation initiative	<p>Performance indicator: number of engagement activities (training workshops, dialogues, meetings and networks). Baseline: NA. Target: 16</p> <p>Expected result: 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, partnerships and networks). Baseline: NA. Target: 20</p>	Supplementary	Supplementary	<p>Outputs: strengthen domestic capacities; provide a global network for governments, organizations and other stakeholders to become involved in ETF implementation; 14 regional meetings; workshops; targeted events; 4 partnership events; 2 COP transparency events. Posts: 5</p>
<p>Overarching objective: oversight and management.</p> <p>Specific objective: ensure efficient and effective delivery of the division's 2024–2025 workplan</p>	<p>Expected result: human and financial resources and other assets of the division are effectively managed in accordance with relevant United Nations regulations.</p> <p>Performance indicator: NA.</p> <p>Baseline: NA. Target: 100 per cent implementation of planned activities</p>	Core	Core	<p>Outputs: quality management of all work within the division and enhanced coherence of the overall work programme of the secretariat. Posts: 2</p>
		Core	Core	<p>Outputs: quality control of workstream outputs and coordination of outputs with other workstreams. Posts: 3.1</p>
		Core	Supplementary	<p>Outputs: quality control of workstream outputs and coordination of outputs with other workstreams. Posts: 1</p>
Operations coordination				

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
Overarching objective: data and information management. Specific objective: manage official records and archives of the secretariat and the intergovernmental process	Expected result: the UNFCCC continues to have a robust platform for engagement and events. Performance indicator: number of meetings and events supported virtually. Baseline: NA. Target: 1	Supplementary	Supplementary	Outputs: a full range of digital solutions and faster and more reliable responses from the technology platform and tools. Posts: 1
	Expected result: UNFCCC process and secretariat business records and historic archives are maintained and managed. Parties and the public are provided with authoritative, up-to-date and readily accessible information on the UNFCCC process. Performance indicator: the integrity and reliability of UNFCCC records and archives are protected and preserved. Baseline: 60 per cent. Target: 100 per cent. Performance indicator: requests for access to records and archives are fulfilled. Baseline: 70 per cent. Target: 95 per cent. Performance indicator: meeting recording services delivered at sessions of the governing bodies and the subsidiary bodies as well as at intersessional meetings. Baseline: 60 per cent. Target: 100 per cent	Core	Supplementary	Outputs: maintenance and management of 18,000 paper records and archives; provision of meeting recording and transcript services at sessions of the governing bodies and the subsidiary bodies; provision of intersessional meeting recording and transcript services; fulfilment of 900 retrieval requests for records and archival materials. Management and preservation of 10,000 permanent digital records. Maintenance and management of 10,000 archived records on the digital access platform. 1,540 UNFCCC records available and accessible via the InforMEA portal; maintenance of the Richard Kinley Gallery and delivery of archive exhibitions. Posts: 2

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Expected result: UNFCCC process and secretariat business records and historic archives are maintained, managed, protected and preserved. Authoritative, up-to-date and readily accessible information is provided to both internal and external clients. Performance indicator: the integrity and reliability of UNFCCC records and archives are protected and preserved. Baseline: 60 per cent. Target: 100 per cent. Performance indicator: requests for access to records and archives. Baseline: 70 per cent. Target: 95 per cent. Performance indicator: meeting recording services delivered at sessions of the governing bodies and the subsidiary bodies, as well as at intersessional meetings. Baseline: 60 per cent. Target: 100 per cent</p>	Programme support costs	Programme support costs	<p>Outputs: maintenance and management of 24,000 digital audiovisual recordings of the UNFCCC process; management and preservation of 20,000 permanent digital records; maintenance and management of 10,000 archives records on digital access platform; maintenance of the Richard Kinley Gallery and delivery of archive exhibitions. Posts: 1</p>
<p>Overarching objective: data and information management. Specific objective: manage official records and archives of the secretariat and the intergovernmental process</p>	<p>Expected result: UNFCCC process and secretariat business records and historic archives are maintained, managed, protected and preserved. Authoritative, up-to-date and readily accessible information is provided to both internal and external clients. Performance</p>	Core	Supplementary	<p>Outputs: maintenance and management of 37,500 paper records and archives and of 48,000 digital audiovisual recordings of the UNFCCC process; provision of meeting recording and transcript services at sessions of the governing and subsidiary bodies; provision of intersessional meeting recording and transcript services; management and preservation of 40,000 permanent digital records and of 20,000 archives records on the digital access platform; fulfilment of 1,200 retrieval requests for records and</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>indicator: the integrity and reliability of UNFCCC records and archives are protected and preserved. Baseline: 60 per cent. Target: 100 per cent. Performance indicator: requests for access to records and archives. Baseline: 70 per cent. Target: 95 per cent. Performance indicator: meeting recording services delivered at sessions of the governing bodies and subsidiary bodies, as well as at intersessional meetings. Baseline: 60 per cent. Target: 100 per cent</p>			archival materials; 1,540 UNFCCC records available and accessible via the InforMEA portal; maintenance of the Richard Kinley Gallery and delivery of archive exhibitions. Posts: 0
	<p>Expected result: UNFCCC process and secretariat business records and historic archives are maintained, managed, protected and preserved. Authoritative, up-to-date and readily accessible information is provided to both internal and external clients. Performance indicator: the integrity and reliability of UNFCCC records and archives are protected and preserved. Baseline: 60 per cent. Target: 100 per cent. Performance indicator: provision of access to records and archives. Baseline: 70 per cent. Target: 95 per cent. Performance indicator:</p>	Cost recovery	Cost recovery	<p>Outputs: maintenance and management of 19,500 paper records and archives and of 24,000 digital audiovisual recordings of the UNFCCC process; provision of meeting recording and transcript services at sessions of the governing and subsidiary bodies; provision of intersessional meeting recording and transcript services; fulfilment of 900 retrieval requests for records and archival materials; management and preservation of 10,000 permanent digital records. Posts: 2</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	meeting recording services delivered at sessions of the governing bodies and subsidiary bodies, as well as at intersessional meetings. Baseline: 60 per cent. Target: 100 per cent			
Overarching objective: data and information management. Specific objective: preserving the past, informing the present and protecting the future	Expected result: UNFCCC archives on climate change are accessible online to Parties and the public both now and in future. Performance indicator: provision of unmediated access to UNFCCC information. Baseline: 2 per cent. Target: 30 per cent	Supplementary	Supplementary	Outputs: approximately 1 million pages of paper archives digitized and indexed; 50 terabytes of digital content appraised and preserved; 20,000 archival files published. Posts: 3
Overarching objective: intergovernmental engagement. Specific objective: leverage Party engagements to mobilize sufficient resources and partnerships to deliver the secretariat's mandates	Expected result: ensure UNFCCC has a coordinated intergovernmental engagement process that facilitates effective participation of Parties and other stakeholders. Performance indicator: number of intergovernmental engagement processes coordinated to deliver UNFCCC mandates. Baseline: 5. Target: 5	Core	Core	Outputs: well-coordinated sessions of the governing and subsidiary bodies and regional climate weeks are organized. Posts: 1
	Expected result: intergovernmental engagement with Parties facilitated to mobilize resources and partnerships for the secretariat to deliver its mandates and work programme. Performance	Core	Core	Outputs: engagement with Parties, governments, and non-governmental and intergovernmental organizations for resource mobilization purposes. Posts: 0.5

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>indicator: number of Party and non-Party contributors. Baseline: Parties: 20; non-Parties: 8. Target: Parties: 25; non-Parties: 16</p> <p>Expected result: strengthened and regularized intergovernmental engagement with Parties to mobilize resources and partnerships for the secretariat to deliver its mandates and work programme. Performance indicator: amount of supplementary and participation funding raised from Parties. Baseline: EUR 15 million. Target: EUR 20 million</p>	Supplementary	Supplementary	<p>Outputs: fundraising letters, specific calls for funding support and briefings to Parties; bilateral and multilateral meetings with potential and existing donors; donor missions; monthly and ad hoc reporting on status of contributions. Posts: 3</p>
<p>Overarching objective: oversight and management. Specific objective: facilitate and coordinate effective partnerships with Parties and non-Party stakeholders to ensure the provision of timely, flexible and predictable financial and in-kind resources to the secretariat in order for it to deliver its mandates</p>	<p>Expected result: resources (financial and in-kind) and partnerships are effectively mobilized from non-Party stakeholders in accordance with relevant United Nations regulations and due diligence processes enable the secretariat to carry out its mandated work programme. Performance indicator: amount of supplementary and participation funding raised from non-Party stakeholders. Baseline: EUR 10 million. Target: EUR 15 million. Performance indicator: number of new partnerships with non-Party stakeholders</p>	Programme support costs	Programme support costs	<p>Outputs: effective and efficient case management of potential partners; partnership outreach, agreements and engagements with donors and partners to mobilize resources and develop mutually beneficial partnerships; strategic engagements with key stakeholders, including within the United Nations system and with Parties, international organizations, civil society, foundations, the private sector, individuals and other stakeholders; outreach materials. Posts: 1</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	that are mutually beneficial, strategic and longer term. Baseline: 25 partnerships with non-Party stakeholders, including United Nations entities. Target: 35 partnerships with non-Party stakeholders, including United Nations entities			
	Expected result: human and financial resources and other assets of the secretariat are effectively managed in accordance with relevant United Nations regulations. Performance indicator: expenditure levels compared with the approved budget and available cash. Baseline: 0.95. Target: 0.95	Programme support costs	Programme support costs	Outputs: effective and efficient administrative support to the Operations department. Posts: 10
	Expected result: effective operational coordination at all levels and across all divisions of the secretariat. Performance indicator: number of coordination meetings across all divisions. Baseline: NA. Target: 1	Core	Core	Outputs: efficient and effective operations in Operations Coordination to enable the delivery of mandated activities across the secretariat. Posts: 1
		Programme support costs	Programme support costs	Outputs: efficient and effective coordination of UNFCCC operations to enable the delivery of mandated activities. Posts: 1
		Supplementary	Supplementary	Outputs: efficient and effective coordination of UNFCCC operations to enable the delivery of mandated activities. Posts: 2
Overarching objective: oversight and management. Specific objective: deliver effective, coordinated and coherent resource mobilization and develop partnerships with stakeholders	Expected result: resources (financial and in-kind) and partnerships are effectively mobilized in accordance with relevant United Nations regulations and due diligence processes to enable the secretariat to carry out its	Core	Core	Outputs: 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; donor events and pitches; monthly and ad hoc reporting on status of contributions. Posts: 0.5

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	mandated work. Performance indicator: number of Party and non-Party donors. Baseline: Parties: 20; non-Party stakeholders: 8. Target: Parties: 25; non-Party stakeholders: 16			
AS/HR/ICT				
Overarching objective: intergovernmental engagement. Specific objective: facilitate intergovernmental engagement on responding to the threat of climate change by providing effective ICT and travel support to participants	Expected result: the operation of intergovernmental negotiations is facilitated.	Programme support costs	Programme support costs	Outputs: efficient and effective ICT and travel support provided to participants. Posts: 0.4
	Performance indicator: number of conferences serviced in accordance with defined service levels. Baseline: 4. Target: 4.	Cost recovery	Cost recovery	Outputs: efficient and effective ICT and travel support provided to participants. Posts: 0.2
	Performance indicator: percentage of meetings and workshops serviced in accordance with defined service levels. Baseline: 90 per cent. Target: 90 per cent.			
	Performance indicator: percentage of nominated participants attending meetings. Baseline: 85 per cent. Target: 90 per cent			
	Performance indicator: percentage of nominated participants attending meetings. Baseline: 85 per cent. Target: 90 per cent	Programme support costs	Programme support costs	Outputs: 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. Posts: 4.7
	Performance indicator: number of conferences serviced in accordance with	Core	Core	Outputs: 4 United Nations Climate Change Conferences and an estimated 88 meetings and workshops serviced with ICT support, including

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	defined service levels. Baseline: 4. Target: 4. Performance indicator: proportion of meetings and workshops serviced in accordance with defined service levels. Baseline: 90 per cent. Target: 90 per cent	Core	Cost recovery	virtual conferencing and messaging, service desk and conference support systems. Posts: 0.7 Outputs: 0 United Nations Climate Change Conferences and 0 meetings and workshops serviced with ICT support, including virtual conferencing and messaging, service desk and conference support systems. Posts: 0
		Bonn Fund	Bonn Fund	Outputs: 4 United Nations Climate Change Conferences and approximately 250 meetings and workshops serviced with ICT support, including virtual conferencing and messaging, service desk and conference support systems. Posts: 2
		Cost recovery	Cost recovery	Outputs: 4 United Nations Climate Change Conferences and approximately 162 meetings and workshops serviced with ICT support, including virtual conferencing and messaging, service desk and conference support systems. Posts: 1.3
Overarching objective: data and information management. Specific objective: manage a trusted repository of data and information in support of the intergovernmental response to the threat of climate change	Expected result: Parties and the public are provided with authoritative, up-to-date and readily accessible data and information. Performance indicator: number of institutional platforms supported and maintained in accordance with defined service levels. Baseline: 3. Target: 4 Performance indicator: number of enhancements introduced. Baseline: 3. Target: 4	Programme support costs	Programme support costs	Outputs: accessible data and information in support of the intergovernmental response to the threat of climate change. Posts: 1.2
		Supplementary	Supplementary	Outputs: Climate data hub implemented; institutional submission and community portal platform implemented; self-service user registration, user profile management and user access management application implemented; content migrated from SharePoint to Microsoft Modern Workplace; innovation capabilities developed; Microsoft Dynamics CRM 2016 platform and applications migrated to Microsoft Dynamics 365; IT security and

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
				governance is enhanced; audits are completed and cloud-based and on-premises ICT infrastructure is free from identified critical security vulnerabilities; security assessment of the UNFCCC website configuration is completed and any remediation work identified; cloud-based security monitoring tools, related alert policies and policy compliance are configured to suit the UNFCCC context; incident handling is ongoing; training in cloud-based security operations for Microsoft 365 and Azure Security Technologies security operator and administrator roles is organized and attended by staff. Posts: 0
	Expected result: Parties and the public are provided with authoritative, up-to-date and readily accessible data and information. Performance indicator: number of institutional platforms supported and maintained in accordance with defined service levels. Baseline: 3. Target: 4	Core	Core	Outputs: 4 institutional platforms supported and maintained (Stakeholder Relationship Management, Data Analytics, Public Website, Modern Workplace). Posts: 0
Cost recovery		Cost recovery	Outputs: 4 institutional platforms supported and maintained (stakeholder relationship management, data analytics, public website, modern workplace). Posts: 1.55	
Core		Cost recovery	Outputs: data and information accessible in support of the intergovernmental response to the threat of climate change. Posts: 0.6	
Cost recovery		Cost recovery	Outputs: 4 institutional platforms supported and maintained (Stakeholder Relationship Management, Data Analytics, Public Website, Modern Workplace). Posts: 0	
	Expected result: Parties and the public are provided with authoritative, up-to-date and readily accessible data and information. Performance indicator: proportion of	Cost recovery	Cost recovery	Outputs: mandated systems enhanced and developed. Posts: 5.5

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	mandated systems developed and enhanced in accordance with defined project objectives. Baseline: 80 per cent. Target: 85 per cent			
	Expected result: Parties and the public are provided with authoritative, up-to-date and readily accessible data and information. Performance indicator: proportion of mandated systems supported and maintained in accordance with defined service levels. Baseline: 80 per cent. Target: 90 per cent	Cost recovery	Cost recovery	Outputs: mandated systems supported and maintained. Posts: 2.8
	Expected result: Parties and the public are provided with authoritative, up-to-date and readily accessible data and information. Performance indicator: proportion of service availability to national registries. Baseline: 99.97 per cent. Target: 99.5 per cent	ITL	ITL	Outputs: ITL available to national registries. Posts: 2
Overarching objective: enhanced engagement. Specific objective: facilitate intergovernmental engagement on responding to the threat of climate change by providing effective ICT and travel support	Expected result: the operation of the intergovernmental negotiations is facilitated. Performance indicator: number of conferences where enhanced capacity is delivered. Baseline: 3. Target: 4	Supplementary	Supplementary	Outputs: capacity of conferences and workshops enhanced. Posts: 0
Overarching objective: oversight and management. Specific objective: manage	Expected result: the secretariat's financial and human resources, facilities,	Programme support costs	Programme support costs	Outputs: efficient and effective supply of financial and human resources, facilities, IT infrastructure and services, procurement and travel services required to

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
and administer the secretariat effectively, including its financial and human resources, facilities, IT infrastructure and services, procurement processes and travel services for staff	IT infrastructure and services, procurement processes and travel services for staff are managed and administered effectively and in accordance with relevant United Nations regulations. Performance indicator: satisfaction rate with AS/HR/ICT services. Baseline: NA (new indicator). Target: 75/100	Cost recovery	Cost recovery	fulfil the secretariat's mandates and objectives. Posts: 1.4 Outputs: efficient and effective supply of financial and human resources, facilities, IT infrastructure and services, procurement and travel services required to fulfil the secretariat's mandates and objectives. Posts: 0.2
	Expected result: the secretariat's human resources are effectively recruited, administered and trained in accordance with relevant United Nations regulations. Performance indicator: proportion of female candidates in the applicant pool for fixed-term contracts. Baseline: 45 per cent. Target: 50 per cent appointments. 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	Programme support costs	Outputs: the UNFCCC is staffed with the right profile of individuals and training opportunities are made available to help further develop the capacities of UNFCCC staff. Posts: 3 Outputs: timely processing of staff onboarding, entitlements and benefits, and staff separation for approximately 641 staff members, in line with the secretariat's benchmarks for processing turnaround times. Posts: 4 Outputs: learning, development and career support available for approximately 155 core staff members, consisting of organizational development aligned with evolving needs; enhanced professional development. Posts: 4 Outputs: effective and efficient talent acquisition of gender and geographically diverse, fit-for-purpose staff and consultants/individual contractors, from sourcing stages to completion of recruitment, with posts filled within secretariat benchmarks. Posts: 6
		CDM	CDM	Outputs: effective and efficient talent acquisition of gender and geographically diverse, fit-for-purpose staff and consultants/individual contractors, from sourcing stages to completion of recruitment; with posts filled within secretariat benchmarks. Posts: 1

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
		Core (secretariat-wide costs)	Core (secretariat-wide costs)	Outputs: timely processing of staff onboarding, entitlements and benefits, and staff separation for approximately 155 core staff members, in line with the secretariat's benchmarks for processing turnaround times. Posts: 0
		All non-core funds	All non-core funds	Outputs: timely processing of staff onboarding, entitlements and benefits, and staff separation for approximately 442 non-core staff members, in line with the secretariat's benchmarks for processing turnaround times. Posts: 0
		Core (secretariat-wide costs)	All non-core funds	Outputs: timely processing of staff onboarding, entitlements and benefits, and staff separation for approximately 44 core staff members, in line with the secretariat's benchmarks for processing turnaround times. Posts: 0
		Core (secretariat-wide costs)	Core (secretariat-wide costs)	Outputs: learning, development and career support available for approximately 155 core staff members, consisting of organizational development aligned with evolving needs, and enhanced professional development. Systematic and comprehensive systemic human resources reports. Posts: 0
		Cost recovery	Cost recovery	Outputs: learning, development and career support available for approximately 442 non-core staff members, consisting of organizational development aligned with evolving needs, and enhanced professional development. Posts: 0
		Core (secretariat-wide costs)	Cost recovery	Outputs: learning, development and career support available for approximately 44 core and non-core staff members, consisting of organizational development aligned with evolving needs, and enhanced professional development. Posts: 0
	Expected result: sound, effective and efficient financial management of core and other financial resources in full compliance with	Programme support costs	Programme support costs	Outputs: 2 audited financial statements and all audit recommendations on financial matters implemented in compliance with established deadlines. Timely payment of financial commitments and obligations and monthly monitoring of cash balances and

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>United Nations financial regulations, rules and policies. Performance indicator: proportion of official documents on financial and budgetary matters published on time. Baseline: 80 per cent. Target: 90 per cent</p>			<p>accounts receivable (including value added tax). Posts: 5</p> <p>Outputs: budget and workplan document for the biennium 2026–2027 based on clear guidance and consultative output. Timely and accurate reports on status of contributions (4) and budget performance and programme delivery (2) for decision-making and to donors in line with supplementary funding agreements. Posts: 9</p> <p>Outputs: updated policies and procedures rolled out to support business processes and efficiency gains. Posts: 1</p>
	<p>Expected result: procurement processes, travel services and physical working environment of the secretariat are managed effectively and in accordance with relevant United Nations regulations. Performance indicator: average percentage difference between the price of offers selected and the highest offers received. Baseline: 30 per cent. Target: 35 per cent</p> <p>Performance indicator: percentage of tickets for staff travel purchased more than 15 days prior to departure. Baseline: 28 per cent. Target: 50 per cent</p> <p>Performance indicator: annual per capita carbon footprint of the secretariat's facility operations and travel</p>	Programme support costs	Programme support costs	<p>Outputs: EUR 20–50 million worth of goods and services supplied that offer best value for money. Posts: 5.3</p> <p>Outputs: 3,000 timely, economical and adequate travel arrangements made for staff. Posts: 2.7</p> <p>Outputs: appropriate, safe and socially and environmentally sustainable physical working environment provided to approximately 641 staff members and 10,000 visitors. Posts: 5.3</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		
		Proposed budget	ZNG scenario	Outputs, posts
	(five-year rolling average). Baseline: 9 tonnes carbon dioxide equivalent. Target: 7 tonnes of carbon dioxide equivalent. 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)	Core (secretariat-wide costs)	Outputs: appropriate, safe and socially and environmentally sustainable physical working environment provided to approximately 155 staff members and 2,400 visitors. Posts: 0
		Cost recovery	Cost recovery	Outputs: appropriate, safe and socially and environmentally sustainable physical working environment provided to approximately 442 staff members and 6,900 visitors. Posts: 0
		Core (secretariat-wide costs)	Cost recovery	Outputs: appropriate, safe and socially and environmentally sustainable physical working environment provided to approximately 44 staff members and 700 visitors. Posts: 0
	Expected result: IT infrastructure and services are effectively managed in accordance with relevant United Nations regulations. Performance indicator: proportion of ICT services provided in accordance with defined frameworks. Baseline: 100 per cent. Target: 100 per cent. Performance indicator: compliance with the information security plan. Baseline: 100 per cent. Target: 100 per cent	Core	Core	Outputs: IT governance implemented. Posts: 2
		Cost recovery	Cost recovery	Outputs: IT governance implemented. Posts: 5.25
		Core	Cost recovery	Outputs: IT governance implemented. Posts: 1
		Core	Cost recovery	Outputs: IT governance implemented. Posts: 1
	Expected result: IT infrastructure and services are effectively managed in accordance with relevant United Nations regulations. Performance indicator: number of enhancements introduced. Baseline: 3. Target: 4	Supplementary	Supplementary	Outputs: infrastructure and network services are enhanced: Azure Reserved Instance purchased for 3 years, cloud infrastructure enhancements completed, on-premises backend infrastructure enhancements completed. Posts: 0

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
Conference Affairs	<p>Expected result: IT infrastructure and services are effectively managed in accordance with relevant United Nations regulations.</p> <p>Performance indicator: percentage of inventory equipment renovated.</p> <p>Baseline: 50 per cent.</p> <p>Target: 50 per cent</p>	Supplementary	Supplementary	<p>Outputs: end-user capabilities are enhanced: desktops, laptops/notebooks and related equipment purchased. Posts: 0</p>
	<p>Expected result: IT infrastructure and services are effectively managed in accordance with relevant United Nations regulations.</p> <p>Performance indicator: proportion of infrastructure and network services provided according to the defined service levels.</p> <p>Baseline: 100 per cent.</p> <p>Target: 100 per cent</p>	Core	Core	<p>Outputs: infrastructure and network services operated and maintained. Posts: 3.3</p>
		Cost recovery	Cost recovery	<p>Outputs: infrastructure and network services operated and maintained. Posts: 1.1</p>
		Core	Cost recovery	<p>Outputs: infrastructure and network services operated and maintained. Posts: 0</p>
	<p>Expected result: IT infrastructure and services are effectively managed in accordance with relevant United Nations regulations.</p> <p>Performance indicator: proportion of personal computing requests responded according to the defined service levels.</p> <p>Baseline: 98 per cent.</p> <p>Target: 99 per cent</p>	Core	Core	<p>Outputs: end-user services provided for core staff (approximately 150). Posts: 0</p>
		Cost recovery	Cost recovery	<p>Outputs: end-user services provided for non-core staff and consultants (approximately 300). Posts: 7.1</p>

Conference Affairs

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
<p>Overarching objective: intergovernmental processes.</p> <p>Specific objective: facilitate intergovernmental engagement on responding to the threat of climate change, including by providing effective organizational, logistical and document support</p>	<p>Expected result: participation in both the UNFCCC process and climate action globally is enabled, enhanced and recognized. Performance indicator: funding utilization with a view to maximizing the number of representatives of eligible Parties attending a conference. Baseline: 90 per cent. Target: 90 per cent</p>	Participation	Participation	<p>Outputs: number of funded delegates processed for sessions (approximately 1,400 representatives). Posts: 1</p>
	<p>Expected result: sessions, meetings and workshops are provided with organizational, logistical and document support. Performance indicator: average level of satisfaction with regard to conference digital services, as evidenced by the results of external client survey. Baseline: 80 per cent. Target: 80 per cent</p>	Core	Supplementary	<p>Outputs: conference operations and IT systems enhanced; experience of on-site and remote participants improved. Posts: 2</p>
	<p>Expected result: sessions, meetings and workshops are provided with organizational, logistical and document support. 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</p>	Supplementary	Supplementary	<p>Outputs: conference operations and IT systems enhanced; experience of on-site and remote participants improved. Posts: 1</p>
	<p>Expected result: sessions, meetings and workshops are provided with organizational, logistical and document support. 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</p>	Core	Core	<p>Outputs: (a) 2 host country agreements, 2 exchange letters, 2 memorandums of understanding for security, 2 memorandums of cooperation for data sharing, 2 funding agreements and 2 session budgets; (b) 4 information products for participants; (c) 4 instances of coordination of recruitment and management of local staff and/or volunteers during sessions; (d) processing funding for representatives of Parties for sessions (approximately 1,400 representatives); (e) visa processing for participants facilitated with the host country (750–1,600 visas); (f) registration and accreditation of representatives of Parties, observer States, observer organizations and the media (approximately 90,000); (g) servicing UNFCCC sessions (14) and in-session meetings (7,600); (h)</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	number of representatives of eligible Parties attending a conference. Baseline: 90 per cent. Target: 90 per cent. Performance indicator: percentage of sustainability management reports published and audit certificates obtained for sessions of the COP. Baseline: 100 per cent. Target: 100 per cent	Core	Supplementary	servicing meetings, workshops and events (approximately 140); (i) 2 sustainability management reports and 2 audit certificates for sessions of the COP. Posts: 6.5
		Bonn Fund	Bonn Fund	Outputs: (a) 2 host country agreements, 2 exchange letters, 2 memorandums of understanding for security, 2 memorandums of cooperation for data sharing, 2 funding agreements and 2 session budgets; (b) 4 information products for participants; (c) 4 instances of coordination of recruitment and management of local staff and/or volunteers during sessions; (d) processing funding for representatives of Parties for sessions (approximately 1,400 representatives); (e) visa processing for participants facilitated with the host country (750–1,600 visas); (f) registration and accreditation of representatives of Parties, observer States, observer organizations and the media (approximately 90,000); (g) servicing UNFCCC sessions (14) and in-session meetings (7,600); (h) servicing meetings, workshops and events (approximately 140); (i) 2 sustainability management reports and 2 audit certificates for sessions of the COP. Posts: 1
				Outputs: (a) 2 host country agreements, 2 exchange letters, 2 memorandums of understanding for security, 2 memorandums of cooperation for data sharing, 2 funding agreements and 2 session budgets; (b) 4 information products for participants; (c) 4 instances of coordination of recruitment and management of local staff and/or volunteers during sessions; (d) processing funding for representatives of Parties for sessions (approximately 1,400 representatives); (e) visa processing for participants facilitated with the host country (750–1,600 visas); (f) registration and accreditation of representatives of Parties, observer States, observer organizations and the media (approximately 90,000); (g) servicing UNFCCC sessions (14) and in-session meetings (7,600); (h) servicing meetings, workshops and events

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
		Participation	Participation	(approximately 140); (i) 2 sustainability management reports and 2 audit certificates for sessions of the COP. Posts: 5
	Expected result: sessions, meetings and workshops are provided with organizational, logistical and document support. Performance indicator: percentage of official documents made available on time. Baseline: 90 per cent. 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	Core	Core	Outputs: (a) 2 host country agreements, 2 exchange letters, 2 memorandums of understanding for security, 2 memorandums of cooperation for data sharing, 2 funding agreements and 2 session budgets; (b) 4 information products for participants; (c) 4 instances of coordination of recruitment and management of local staff and/or volunteers during sessions; (d) processing funding for representatives of Parties for sessions (approximately 1,400 representatives); (e) visa processing for participants facilitated with the host country (750–1,600 visas); (f) registration and accreditation of representatives of Parties, observer States, observer organizations and the media (approximately 90,000); (g) servicing UNFCCC sessions (14) and in-session meetings (7,600); (h) servicing meetings, workshops and events (approximately 140); (i) 2 sustainability management reports and 2 audit certificates for sessions of the COP. Posts: 1
		Core	Supplementary	Outputs: (a) timely publishing of 650–800 official documents; (b) processing of other documents and publications, including in-session negotiating drafts, and publishing to the UNFCCC website (200–300 non-official documents and drafts leading up to the issuance of some 200 in-session documents). Posts: 3.5
		Bonn Fund	Bonn Fund	Outputs: (a) timely publishing of 650–800 official documents; (b) processing of other documents and publications, including in-session negotiating drafts,

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
				and publishing to the UNFCCC website (200–300 non-official documents and drafts leading up to the issuance of some 200 in-session documents). Posts: 3
Legal Affairs				
Overarching objective: intergovernmental engagement. Specific objective: facilitate intergovernmental engagement by providing independent legal and procedural advice and services	Expected result: presiding officers are enabled to perform their mandated functions. Performance indicator: percentage of requests for advice from presiding officers and Bureau members responded to. Baseline: 100 per cent. 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. Baseline: 100 per cent. Target: 100 per cent	Core	Supplementary	Outputs: quality management of all work within the division and enhanced coherence of the overall work programme and synergies with other organizations and programmes. Posts: 0
Overarching objective: intergovernmental engagement. Specific objective: facilitate intergovernmental engagement by providing independent legal and procedural advice and services	Expected result: operation of intergovernmental negotiations is facilitated. Performance indicator: percentage of requests for advice from presiding officers and Bureau members responded to. Baseline: 100 per cent. 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	Core	Core	Outputs: provision of basic legal, procedural and, when applicable, substantive advice to presiding officers of the governing and subsidiary bodies, including officers under presiding officers' authority, and to Bureau members in respect of the conduct of the negotiation process. Posts: 0.80
		Core	Supplementary	Outputs: provision of basic legal, procedural and, when applicable, substantive advice to presiding officers of the governing and subsidiary bodies, including officers under presiding officers' authority, and to Bureau members in respect of the conduct of the negotiation process, as well as enhance synergies with other organizations and programmes. Posts: 1

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		
		Proposed budget	ZNG scenario	Outputs, posts
	respect of the UNFCCC electoral process. Baseline: 100 per cent. Target: 100 per cent			
	Expected result: promptly and efficiently addressing the surge in requests for the provision of legal, procedural and, when applicable, substantive advice before, during and after the sessions of the COP. Performance indicator: number of instances of quality legal advice provided. Baseline: 50. Target: 60	Core	Supplementary	Outputs: provision of legal, procedural and, when applicable, substantive advice by contingency consultants during peak periods to presiding officers of the governing and subsidiary bodies, including officers under presiding officers' authority, and to Bureau members in respect of the conduct of the negotiation process. Posts: 0
	Expected result: operation of intergovernmental negotiations is facilitated. Performance indicator: percentage of requests for advice from presiding officers and Bureau members responded to. Baseline: 100 per cent. 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. Baseline: 100 per cent. Target: 100 per cent	Core	Core	Outputs: provision of accurate information, data and advice to Parties and the presiding officers of the governing and subsidiary bodies in respect of the UNFCCC electoral process. Posts: 0.2
	Expected result: presiding officers are enabled to perform their mandated	Core	Core	Outputs: quality management of all work within the division and enhanced coherence of the overall work programme. Posts: 2

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	functions. Performance indicator: percentage of timely and accurate information and advice provided consistently with past practice to enable clients to discharge their functions. Baseline: 100 per cent. Target: 100 per cent			
Overarching objective: intergovernmental engagement. Specific objective: manage a trusted repository of data and information in support of the intergovernmental process	Expected result: all relevant information on elections, memberships and legal capacity-building is available to Parties and presiding officers, as needed. Performance indicator: percentage of available information and data on elections, memberships and legal capacity-building made available to Parties and presiding officers. Baseline: 100 per cent. Target: 100 per cent	Core	Supplementary	Outputs: provision of accurate information and data and trainings to Parties and presiding officers on the UNFCCC electoral process and in the context of legal capacity-building. Posts: 0
Overarching objective: intergovernmental engagement. Specific objective: develop a trusted repository of legal advice and legal instruments and to track queries received internally, and from Parties, governing, subsidiary and constituted bodies	Expected result: a trusted and up-to-date repository from which legal officers can readily access/retrieve legal instruments and legal advice and support provided on the intergovernmental process to the Presidency, and the governing, subsidiary and constituted bodies; as well as to UNFCCC divisions and subdivisions. Performance indicator: percentage of available information and data on policies, legal	Core	Core	Outputs: the provision of consistent, knowledge-based legal advice over time, maximum productivity with minimal wasted effort or expense, as well as measuring the results of the work of the Legal Affairs division. Posts: 0

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	instruments, and other relevant legal documents/advice that can be accessed/retrieved by legal officers and other staff of the secretariat, subject to provisions of confidentiality. Baseline: 100 per cent. Target: 100 per cent			
Overarching objective: 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	Expected result: constituted bodies and mechanisms are provided quality support, including legal and procedural 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: 100 per cent of the minimum number of mandated meetings. Target: 100 per cent of the minimum number of mandated meetings	Core	Supplementary	Outputs: 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. Basic support to non-mandated meetings and events. Posts: 0
	Expected result: constituted bodies and mechanisms 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	Core	Core	Outputs: 4 annual reports (2 of the Kyoto Protocol Compliance Committee and 2 of the PAICC). Reports as per the work programmes of the Kyoto Protocol 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. Posts: 0.80

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>applicable work programmes. Baseline: 100 per cent. 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: 100 per cent. Target: 100 per cent</p> <p>Expected result: constituted bodies and mechanisms 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: 100 per cent. 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: 100 per cent. Target: 100 per cent</p> <p>Expected result: constituted bodies and mechanisms are</p>	CDM	CDM	<p>Outputs: provision of legal and procedural advice on the implementation of Article 6 of the Paris Agreement, including the mechanism established thereunder and the Supervisory Body, as well as on the flexible mechanisms under the Kyoto Protocol. Posts: 1</p>
	<p>Expected result: constituted bodies and mechanisms are</p>	Supplementary	Supplementary	<p>Outputs: 2 meetings (1 of the Kyoto Protocol Compliance Committee – enforcement branch,</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>enabled to meet and perform their assigned functions through sound and comprehensive legal and procedural advice.</p> <p>Performance indicator: percentage of requests for legal and procedural advice responded to on activities implemented under the applicable work programmes. Baseline: 100 per cent. Target: 100 per cent.</p> <p>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: 100 per cent. Target: 100 per cent</p>			<p>facilitative branch and plenary; and 1 of the PAICC); meeting documents and outcomes made available for each. Provision of comprehensive legal, substantive, operational, procedural and logistical support to mandated meetings and the consideration of questions or issues regarding implementation and/or compliance. Support to non-mandated meetings and events. Posts: 1</p>
	<p>Expected result: 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: 100 per cent of the minimum number of mandated meetings. Target: 100 per cent of the minimum</p>	Core	Core	<p>Outputs: 4 meetings (2 of the Kyoto Protocol Compliance Committee – branches and plenary; and 2 of the PAICC); meeting documents and outcomes made available for each; basic support to mandated meetings. Posts: 0.90</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	number of mandated meetings Expected result: constituted bodies are provided with high-quality, strategic advice and support in the delivery of their mandates. Performance indicator: percentage of requests responded to by the Legal Affairs division in providing high-quality, strategic advice to constituted bodies. Baseline: 95 per cent Target: 100 per cent	Supplementary	Supplementary	Outputs: assisting in the coordination of all activities of the Legal Affairs division and ensuring the coherence of their delivery with other elements and work programmes. Posts: 0.5 Outputs: provide operational and logistical support to the Kyoto Protocol Compliance Committee and the PAICC, their members and other Parties, including by making essential operational information available to relevant actors in a clear and timely fashion. Posts: 1
Overarching objective: data and information management. Specific objective: manage a trusted repository of data and information in support of the intergovernmental process	Expected result: all relevant information on elections, memberships and legal capacity-building is available to Parties and presiding officers, as needed. Performance indicator: percentage of available information and data on elections, memberships and legal capacity-building made available to Parties and presiding officers. Baseline: 100 per cent. Target: 100 per cent	Core	Core	Outputs: provision of accurate information and data to Parties and presiding officers on the UNFCCC electoral process and in the context of legal capacity-building. Posts: 0.3
Overarching objective: enhanced engagement. Specific objective: facilitate engagement in the UNFCCC process through the provision of legal advice and capacity-building	Expected result: policymakers are supported in understanding and aligning their actions with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement. Performance indicator: number of	Supplementary	Supplementary	Outputs: 2 e-learning courses or pieces of online training materials targeting young negotiators, presiding officers, observer organizations, policymakers and legislators to foster their legal knowledge and understanding of the Paris Agreement and participation in climate change negotiations. Posts: 0

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	capacity-building activities provided to Parties and non-Party stakeholders. Baseline: 1. Target: 2			
	Expected result: policymakers are supported in understanding and aligning their actions with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement. Performance indicator: number of capacity-building activities targeting young negotiators, presiding officers, observer organizations, policymakers and legislators. Baseline: 2. Target: 4	Supplementary	Supplementary	Outputs: 4 COP-related capacity-building training events targeting young negotiators, presiding officers, observer organizations, policymakers and legislators to actively engage in the UNFCCC process and implement international climate commitments at national level. Posts: 0
	Expected result: policymakers are supported in understanding and aligning their actions with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement by fostering their legal knowledge and understanding of the Paris Agreement and participation in climate change negotiations, while secretariat staff are supported in their legal knowledge and understanding of subjects pertaining to climate legislation, as well as legal, procedural and other relevant issues arising in the context	Supplementary	Supplementary	Outputs: 2 thematic workshops and 1 training event for secretariat staff to build the capacity of young negotiators, presiding officers, secretariat staff, observer organizations, policymakers and legislators on subjects pertaining to climate legislation, as well as legal, procedural and other relevant issues arising in the context of the UNFCCC process and on the national implementation of the Paris Agreement. Posts: 0

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	of the UNFCCC process and on the national implementation of the Paris Agreement. Performance indicator: number of capacity-building activities targeting policymakers and secretariat staff. Baseline: 0. Target: 3			
Overarching objective: enhanced engagement. Specific objective: facilitate intergovernmental engagement by providing independent legal and procedural advice and services	Expected result: operation of intergovernmental negotiations is facilitated. Performance indicator: number of internal capacity-building activities for secretariat staff in the Legal Affairs division. Baseline: 0. Target: 1	Supplementary	Supplementary	Outputs: 1 training event for secretariat staff in the Legal Affairs division to enhance the effectiveness of the division, increase staff members' capacity on topical and emerging climate change and legal issues, and to enable the division to more efficiently deliver on the vision and strategic objectives of the division and the secretariat. Posts: 0
Overarching objective: oversight and management. Specific objective: develop and/or enhance a trusted repository of legal advice and legal instruments and to track queries received internally, and externally	Expected result: a trusted and up-to-date repository from which legal officers can readily access/retrieve legal instruments and legal advice. Performance indicator: percentage of available information and data on policies, legal instruments and other relevant legal documents/advice that can be accessed/retrieved by legal officers and other staff of the secretariat, subject to provisions of confidentiality. Baseline: 100 per cent. Target: 100 per cent	Core	Core	Outputs: the provision of consistent, knowledge-based legal advice over time, maximum productivity with minimal wasted effort or expense, as well as measuring the results of the work of the Legal Affairs division. Posts: 0
Overarching objective: oversight and management. Specific objective: to	Expected result: to implement the projects and strategic vision of the	Supplementary	Supplementary	Outputs: assisting in the coordination of all activities of the Legal Affairs division and ensuring the

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
contribute towards the effective management and administration of the secretariat	division and enhance synergies between Legal Affairs subdivisions. Performance indicator: the percentage of implemented tasks and projects. Baseline: 95 per cent. Target: 100per cent			coherence of their delivery with other elements and work programmes. Posts: 0.5
Overarching objective: oversight and management. Specific objective: effectively manage and administer the secretariat by protecting its legal interests, minimizing its liability and maximizing its operational efficiency	Expected result: finding novel solutions to complex issues as a result of capacity-building, and provide high-quality advice to internal and external clients and partners. Performance indicator: the number of staff who took and successfully completed the training. Baseline: 100 per cent. Target: 100 per cent	Supplementary	Supplementary	Outputs: through capacity-building training for Legal Affairs staff, enhance effectiveness, to more efficiently deliver on the vision and strategic objectives of the division. Posts: 0
Overarching objective: oversight and management. Specific objective: effectively manage and administer the secretariat by protecting its legal interest, minimizing its liability and maximizing its operational efficiency	Expected result: secretariat staff are supported to better negotiate legal instruments on behalf of the secretariat in accordance with the regulations, rules, policies and procedures applicable to the secretariat. Performance indicator: number of training events offered and made available to secretariat staff across the secretariat. Baseline: 1. Target: 1	Supplementary	Supplementary	Outputs: through capacity-building training for secretariat staff, build the capacity of secretariat staff on general legal issues such as key principles of negotiating legal instruments on behalf of the secretariat. Posts: 0
	Expected result: the legal arrangements concluded by the secretariat are consistent with the applicable regulatory framework and protect the legal interests of the	Supplementary	Supplementary	Outputs: provision of advice on general legal issues and drafting, negotiation, finalization and conclusion of approximately 100 legal agreements by the secretariat. Posts: 1

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>secretariat, as well as high-quality advice being provided on general legal issues, which minimizes liability and maximizes operational efficiency. Performance indicator: the absence of instances in which, unless waived, the status of privileges and immunities of the secretariat is not maintained. Baseline: 0. Target: 0. Performance indicator: percentage of legal agreements between the secretariat and outside entities concluded in a legally sound manner. Baseline: 100 per cent. Target: 100 per cent. Performance indicator: number of concerns raised by the Board of Auditors and the Office of Legal Affairs of the United Nations on the adequacy and appropriateness of legal arrangements entered into by the secretariat that are not resolved within six months. Baseline: 0. Target: 0</p> <p>Expected result: the legal arrangements concluded by the secretariat are consistent with the applicable regulatory framework and protect the legal interests of the secretariat, as well as high-quality advice being provided on general legal issues, which</p>	Programme support costs	Programme support costs	Outputs: provision of advice on general legal issues; serving on various committees; preparation of budget documents and project proposals for the Legal Affairs division; and drafting, negotiation, finalization and conclusion of approximately 100 legal agreements by the secretariat. Posts: 1

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>minimizes liability and maximizes operational efficiency. Performance indicator: the absence of instances in which, unless waived, the status of privileges and immunities of the secretariat is not maintained. Baseline: 0. Target: 0. Performance indicator: percentage of legal agreements between the secretariat and outside entities concluded in a legally sound manner. Baseline: 100 per cent. Target: 100 per cent. Performance indicator: number of concerns raised by the Board of Auditors and the Office of Legal Affairs of the United Nations on the adequacy and appropriateness of legal arrangements entered into by the secretariat that are not resolved within six months. Baseline: 0. Target: 0</p> <p>Expected result: the legal arrangements concluded by the secretariat are consistent with the applicable regulatory framework and protect the legal interests of the secretariat, as well as high-quality advice being provided on general legal issues, which minimizes liability and maximizes operational efficiency. Performance</p>	Core	Core	<p>Outputs: provision of advice on general legal issues; serving on various committees; preparation of budget documents and project proposals for the Legal Affairs division; and drafting, negotiation, finalization and conclusion of approximately 100 legal agreements by the secretariat. Posts: 1. Outputs: provide administrative support to the legal officers in the Legal Affairs division and facilitate moving the work agenda of the subdivision forward. Posts: 1</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		
		Proposed budget	ZNG scenario	Outputs, posts
	<p>indicator: the absence of instances in which, unless waived, the status of privileges and immunities of the secretariat is not maintained. Baseline: 0. Target: 0. Performance indicator: percentage of legal agreements between the secretariat and outside entities concluded in a legally sound manner. Baseline: 100 per cent. Target: 100 per cent. Performance indicator: number of concerns raised by the Board of Auditors and the Office of Legal Affairs of the United Nations on the adequacy and appropriateness of legal arrangements entered into by the secretariat that are not resolved within six months. Baseline: 0. Target: 0</p>			
	<p>Expected result: promptly and efficiently addressing the surge in requests for the provision of legal advice and conclusion and finalization of a variety of legal instruments before, during and after the sessions of the COP. Performance indicator: number of instances of quality legal advice and legal agreements concluded on behalf of the secretariat. Baseline: 35. Target: 60</p>	Core	Supplementary	<p>Outputs: provision of advice by contingency consultants during peak periods on general legal issues; and drafting, negotiation, finalization and conclusion of approximately 60 legal agreements by the secretariat. Posts: 0</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Expected result: the legal interests of the secretariat and the UNFCCC process are protected and legal liabilities are minimized. Performance indicator: the absence of instances in which, unless waived, the status of privileges and immunities of the secretariat is maintained; legal arrangements for the sessions of the governing and subsidiary bodies are concluded in a legally sound manner. Baseline: 0. Target: 0. Performance indicator: the absence of instances in which, unless waived, the status of privileges and immunities of the secretariat is not maintained. Baseline: 0. Target: 0. Performance indicator: percentage of legal agreements between the secretariat and outside entities concluded in a legally sound manner. Baseline: 100 per cent. Target: 100 per cent. Performance indicator: number of concerns raised by the Board of Auditors and the Office of Legal Affairs of the United Nations on the adequacy and appropriateness of legal arrangements entered into by the secretariat that are not resolved within six months. Baseline: 0. Target: 0</p>	Programme support costs	Programme support costs	<p>Outputs: provision of advice on institutional and personal matters, administrative and financial rules, policies and procedures, privileges and immunities, and general legal issues, including negotiation and finalization of legal arrangements for the sessions of the governing and subsidiary bodies; coordinate and oversee the provision of legal services provided by the Legal Affairs division in connection with the administration and operations of the secretariat.</p> <p>Posts: 1</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
<p>Overarching objective: oversight and management.</p> <p>Specific objective: enhance the Legal Affairs division’s knowledge management and information-sharing across the secretariat and the division’s capacity-building efforts to facilitate engagement of stakeholders in the UNFCCC process</p>	<p>Expected result: the operationalization of capacity-building efforts of the Legal Affairs division, and the design, rolling out and implementation of a proper knowledge management and data-sharing system for the division. Performance indicator: percentage of available information and data on policies, legal instruments, and other relevant legal documents/advice that can be accessed/retrieved by legal officers and other staff of the secretariat, subject to provisions of confidentiality. Baseline: 90 per cent. Target: 100 per cent.</p> <p>Performance indicator: percentage of interested Parties and secretariat staff trained on and/or assisted with legal matters. Baseline: 90 per cent. Target: 100 per cent</p>	Core	Supplementary	<p>Outputs: (a) enhancing the capacity of young negotiators, presiding officers, secretariat staff, observer organizations, policymakers and legislators to actively engage in the UNFCCC process and implement international climate commitments; (b) maximizing efficiency and coordination with secretariat teams in ensuring that the governing and subsidiary bodies function and operate in accordance with legal, procedural and institutional requirements; and (c) providing consistent, knowledge-based legal advice over time, while measuring the results of the work. Posts: 1</p>
Intergovernmental Support and Collective Progress				
<p>Overarching objective: intergovernmental engagement. Specific objective: facilitate intergovernmental engagement on responding to the threat of climate change by providing effective</p>	<p>Expected result: presiding officers and the Bureaux are enabled to perform their mandated functions.</p> <p>Performance indicator: all Bureau meetings requested by the COP Presidency are organized. Baseline: number</p>	Core	Core	<p>Outputs: provision of essential operational support for Presidency teams; servicing Bureau meetings (agendas, supporting documents and minutes); servicing negotiations on arrangements for intergovernmental meetings and dates and venues. Posts: 7.35</p> <p>Outputs: provision of basic operational support for Presidency teams and enhanced coordination and</p>
		Core	Supplementary	

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
organizational and procedural support, as appropriate, to the governing, subsidiary and constituted bodies established under the Convention, the Kyoto Protocol and the Paris Agreement	of requested meetings. Target: number of requested meetings	Supplementary	Supplementary	coherence in support of all intergovernmental negotiation process activities. Posts: 2 Outputs: provision of comprehensive operational support for Presidency teams and subsidiary body Chairs, including servicing retreats and trainings. Posts: 4
	Expected result: the governing and subsidiary bodies are enabled to operate. Performance indicator: the annotated agendas for the sessions of the governing and subsidiary bodies are published in advance of the sessions in accordance with the relevant timelines. Baseline: 100 per cent. Target: 100 per cent	Core	Core	Outputs: agendas and reports of the governing and subsidiary bodies. Posts: 1.25
	Expected result: effective participation of Parties in the intergovernmental process is facilitated, Parties are kept well informed and protocol is observed, Participation at Heads of State and Government and at the ministerial level is organized and delivered successfully. Performance indicators: summits and high-level events are delivered in a satisfactory manner. Level of satisfaction of host countries with design and delivery of high-level events. Level of satisfaction of delegates with protocol services. Baseline:	Core	Core	Outputs: notifications, information notes, messages to Parties and other correspondence with Parties as required. Meetings organized with regional groups and presiding officers. Summits and high-level segments are delivered. Rules of procedures for high-level events are adopted. Posts: 1

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	85 per cent. Target: over 85 per cent			
	Expected result: Parties' consideration of research and systematic observation, of the continuation of the periodic review of the long-term global goal and of refining the procedural and logistical elements of the overall global stocktake process, as appropriate, is facilitated. Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided. Baseline: 100 per cent. Target: 100 per cent	Core	Core	Outputs: servicing of negotiations. Posts: 1.8
Overarching objective: intergovernmental processes. Specific objective: facilitate intergovernmental engagement on the assessment of collective progress, including consideration of research and systematic observation, engagement with the IPCC, and any follow-up to the first global stocktake	Expected result: consideration of ocean-based action, of research and systematic observation, engagement with the IPCC and any follow-up to the first global stocktake is facilitated and supported. Performance indicator: proportion of mandated outputs delivered on time. Baseline: 100 per cent. Target: 100 per cent	Core	Core	Outputs: technical documentation (summaries of the research and ocean dialogue), servicing meetings (joint SBSTA–IPCC meeting). Posts: 1.6
		Core	Supplementary	Outputs: coordination of work in response to the first global stocktake, basic support for ocean and climate change dialogues and strengthened ocean-based action, as well as events and documents related to research and systematic observation. Posts: 2
		Supplementary	Supplementary	Outputs: comprehensive support for the response to the first global stocktake, preparation for the second global stocktake, consideration of research and systematic observation, enhanced collaboration with the IPCC and enhanced ocean-based climate action. Posts: 4
Overarching objective: enhanced engagement. Specific objective: establish effective channels of	Expected result: negotiating groups report an increased capacity to participate in the UNFCCC process and	Supplementary	Supplementary	Outputs: a programme of 6 engagement and capacity-building events following needs assessment survey. A digital web-based platform to improve information-sharing and communication to Parties; at

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
communication and relationships with negotiating groups, Parties, observer States, diplomatic missions and United Nations organizations to facilitate sharing of information and ensure a more effective and coordinated approach to supporting capacity development of negotiators	improved access to relevant information. Performance indicator: a minimum of 3 capacity-building sessions delivered per year, level of satisfaction by negotiators, establishment of a virtual platform for sharing information by end 2024. Baseline: new activity, so no baseline. Target: all negotiating groups engaged in the activities promoted by the secretariat			least 8 roundtables of negotiators to take stock of progress. Posts: 2
Communications and Engagement				
Overarching objective: intergovernmental engagement. Specific objective: enhance engagement with Parties and non-Party stakeholders to increase climate action	Expected result: the implementation of mandated activities and processes related to observer engagement is facilitated. Performance indicators: percentage of official documents issued in accordance with the established intergovernmental meeting timelines and processes. Percentage of applications for admission reviewed. Percentage of requests to intervene in plenary meetings, contact group meetings and in-session workshops addressed. Percentage of submissions uploaded to submission portal by observers. Baseline: 100 per cent. Target: 100 per cent	Supplementary	Supplementary	Outputs: 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. Posts: 5

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
<p>Overarching objective: 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</p>	<p>Expected result: Parties' consideration of the outcome and reports of established processes is facilitated. Performance indicator: percentage of mandated activities delivered in accordance with the established intergovernmental meeting timelines and processes. Baseline: NA. Target: 100 per cent</p>	Core	Core	<p>Outputs: coordination and oversight of all communication and engagement activities. Posts: 1.15</p> <p>Outputs: coordination and oversight of intergovernmental engagement activities related to global climate action and observer engagement. Posts: 1.1</p> <p>Outputs: coordination and oversight of all communication and engagement activities. Posts: 1</p> <p>Outputs: support of intergovernmental engagement related to ACE, gender, global climate action and observer engagement. Posts: 1</p>
	<p>Expected result: Parties' consideration of the progress of established processes and bodies related to education and public awareness or gender is facilitated. Performance indicator: percentage of presiding officers expressing satisfaction with the level of support provided. Baseline: NA. Target: 100 per cent</p>	Core	Core	<p>Outputs: 8 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions and subsidiary body conclusions: ACE (4 SBI sessions), Glasgow work programme on ACE (provision of assistance to the SBI Chair for activities related to facilitating its implementation), and gender (4 SBI sessions). Posts: 0.25</p>
	<p>Expected result: participation in the gender work programme 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</p>	Supplementary	Supplementary	<p>Outputs: in line with the Lima work programme on gender, contributions are made in the areas of capacity-building activities, including workshops, webinars and training events; mobilization of travel funds to increase the participation of women in the UNFCCC process; and platforms for sharing knowledge and expertise. Posts: 2</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	secretariat. Baseline: 10. Target: 20			
	Expected result: side events, exhibits and interviews at sessions of governing and subsidiary bodies are organized to enhance the information, discussions and interactions among Parties, observers and other stakeholders. Performance indicators: percentage of side event and exhibit applications processed. Percentage of confirmed side events and exhibits implemented (excluding those cancelled). Baseline: 100 per cent. Target: 100 per cent	Supplementary	Supplementary	Outputs: approximately 500 admission applications assessed. Approximately 2,000 side event and exhibit applications processed. 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. Input to negotiations on arrangements for intergovernmental meetings provided. BRs produced along with supporting documentation. Open dialogue organized as mandated. Statements are delivered by observer constituencies at plenaries during intergovernmental meetings. In-session briefings with the Executive Secretary, subsidiary body Chairs, Presidency and other high-level stakeholders are organized with observer participation. Support for bilateral meetings provided. Submissions are published on time on the portal. Support for observer participation in workshops and intersessional events. Document with list of applicants for obtaining observer status with recommendation to admit as observers. Posts: 4
Overarching objective: 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, global	Expected result: implementation of mandated activities and processes related to observer engagement is facilitated. Performance indicators: percentage of official documents issued in accordance with the established intergovernmental meeting	Core	Core	Outputs: 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. Posts: 2.1

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
climate action and observer engagement	<p>timelines and processes.</p> <p>Percentage of applications for admission reviewed.</p> <p>Percentage of requests to intervene in plenary meetings, contact group meetings and in-session workshops addressed.</p> <p>Percentage of submissions uploaded to submission portal by observers.</p> <p>Baseline: 100 per cent. Target: 100 per cent</p> <p>Expected result: established processes related to support to high-level climate champions are implemented.</p> <p>Performance indicator: percentage of champions expressing satisfaction with the level of support received.</p> <p>Baseline: NA. Target: 100 per cent</p>	Supplementary	Supplementary	Outputs: 2 high-level climate action events in support of global climate action. 2 yearbooks of global climate action. Posts: 2
	<p>Expected result: implementation of mandated activities and processes related to ACE is facilitated.</p> <p>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</p>	Core	Supplementary	Outputs: for the Katowice climate package at least 4 training, workshops, webinars and other activities to exchange good practices and to build and strengthen skills and capacity of ACE national focal points and stakeholders. At least 2 awareness-raising campaigns and/or training activities to empower children and youth to support and lead climate action. 1 large-scale workshop (ACE Focal Point forum or youth event) per year. Remote simultaneous interpretation for 6 virtual events. Communication products (design, printing, translation etc) such as banners, online publications. Posts: 0.5
		Supplementary	Supplementary	Outputs: for the Katowice climate package at least 4 training, workshops, webinars and other activities to exchange good practices and to build and strengthen

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Expected result: the implementation of mandated activities and processes related to gender is facilitated. Performance indicator: number of skill- and capacity-building events facilitated for national gender and climate change focal points. Baseline: 4. Target: 6. Performance indicator: number of the United Nations System-Wide Action Plan on Gender Equality and the Empowerment of Women performance indicators that move from “approaches” to “meets”. Baseline: 4 indicators on “approaches”, 10 indicators on “meets”. Target: 2 indicators on “approaches”, 12 indicators on “meets”. Performance indicator: percentage of constituted bodies that have received capacity-building or technical support for reporting on progress in integrating gender considerations. Baseline: 100</p>	Core	Core	<p>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 to support and lead climate action. 1 large-scale workshop (ACE Focal Point forum or youth event) per year. Remote simultaneous interpretation for 6 virtual events. Communication products (design, printing, translation etc) such as banners, online publications. Posts: 1</p> <p>Outputs: senior gender expertise in the secretariat is maintained. Annual gender composition report; biennial synthesis report on progress made by constituted bodies in integrating gender. Capacity-building for constituted bodies upon request. 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. Support for building and strengthening the skills and capacities of national gender and climate change focal points is facilitated. Communication and information-sharing on gender and climate change through existing UNFCCC web-based resources and communication activities is enhanced. Monitoring and annual report under the United Nations System-Wide Action Plan on Gender Equality and the Empowerment of Women. SBI–SBSTA special event on differentiated impacts of climate change on women and men in the context of the IPCC Sixth Assessment Report. Dialogue under the LCIPP on advancing the leadership and effective participation of local communities and indigenous women in climate policy and action and highlighting their solutions. Report on the implementation of gender-responsive climate policies, plans, strategies and action by Parties. Dialogue with Chairs of constituted bodies and report thereon. Compilation of good practices for integrating gender into the work of the constituted bodies. Call for submissions on good practice on</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	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	Core	Supplementary	gender budgeting. Annual Gender Day dialogue at sessions of the COP. Posts: 1 Outputs: 2 medium-scale workshops (training for national gender and climate change focal points). Remote simultaneous interpretation for 6 virtual events. Interpretation and booths as needed for 2 in-person events; 1 or 2 additional United Nations languages. Communication (design, printing, translation etc) such as banners, online publications. Posts: 0.5
		Supplementary	Supplementary	Outputs: 2 medium-scale workshops (training for national gender and climate change focal points). Remote simultaneous interpretation for 6 virtual events; interpretation and booths as needed for 2 in-person events; 1 or 2 additional United Nations languages. Communication products (design, printing, translation etc) such as banners, online publications. Posts: 2
Overarching objective: 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	Expected result: participation in climate action globally is enabled, enhanced and recognized through the global climate action portal. Performance indicator: number of non-Party stakeholders recognized in the global climate action portal per year. Baseline: 27,000. Target: an additional 2,000 per year	Supplementary	Supplementary	Outputs: tracking and reporting of the climate action commitments of non-Party stakeholders, with increasing geographical and sectoral coverage. Posts: 1
		Supplementary	Supplementary	Outputs: tracking and reporting of the climate action commitments of non-Party stakeholders, with increasing geographical and sectoral coverage. Posts: 15
	Expected result: search optimization, taxonomy maintenance and	Supplementary	Supplementary	Outputs: taxonomy is developed and maintained, and all official documents are tagged with the taxonomy

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	development for website, mobile app and underlying systems. Performance indicator: percentage of official documents tagged with UNFCCC taxonomy terms. Baseline: 95 per cent. Target: 100 per cent			terms, ensuring findability on the website and mobile app. Posts: 1
	Expected result: the secretariat's information and knowledge management services and tools optimize collaboration and information-sharing to support the UNFCCC process. Performance indicator: percentage of official documents tagged with taxonomy terms. Baseline: 96 per cent. Target: 100 per cent	Core	Core	Outputs: improved access to information and data through the intranet and other internal communication channels to support cross-functional teamwork traversing organization structural boundaries. Contribution to cross-cutting initiatives to achieve efficiency and effectiveness in the secretariat's knowledge, information and communications technology. Posts: 1.1
		Core	Supplementary	Outputs: improved access to information and data through the intranet and other internal communication channels to support cross-functional teamwork traversing organization structural boundaries. Contribution to cross-cutting initiatives to achieve efficiency and effectiveness in the secretariat's knowledge, information and communications technology. Posts: 0
		Supplementary	Supplementary	Outputs: improved access to information and data through the intranet and other internal communication channels to support cross-functional teamwork traversing organization structural boundaries. Contribution to cross-cutting initiatives to achieve efficiency and effectiveness in the secretariat's knowledge, information and communications technology. Posts: 1
	Expected result: the secretariat's internal communications services optimize collaboration and information-sharing to support the UNFCCC	Programme support costs	Programme support costs	Outputs: 1 internal communications plan/biennium. 1 communications and knowledge management plan/biennium. Access to information and data through the secretariat's internal communications channels to support cross-functional teamwork that traverses the organization's structural boundaries.

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	operational and programmatic processes. Performance indicator: average level of satisfaction with regard to internal communications services, as evidenced by the results of internal client survey. Baseline: 85 per cent. Target: over 85 per cent			Executive and other divisions, subdivisions, units and teams are supported with regard to the internal communications plans, information management and information-sharing requests and the publication of information, news articles and announcements. Posts: 1
	Expected result: UNFCCC website, mobile app and social media channels are recognized as the trusted, leading sources for wide-ranging, relevant, timely and comprehensive information on climate change and the UNFCCC process. Performance indicators: number of website visits and page views. Number of documents downloaded per year. Number of mobile app users and social media	Core	Core	Outputs: website is maintained and is up to date. Provision of access to information and data on the website and mobile app, ensuring official documents and information are accessible to the public. New features and applications for website and mobile app and new digital communication and social media tools are implemented. Posts: 1.6
	followers per year. Baseline: website: 15 million users and 54 million page views. Documents: 5 million downloaded. 15,000 mobile app users and a total of 2.8 million followers on social media (490,000 on Facebook, 1.1 million on Twitter (all languages), 900,000 on Instagram and 350,000 on LinkedIn). Target: website: 16 million user and 58 million page views.	Core	Supplementary	Outputs: website is maintained and up to date. Provision of access to information and data on the website and mobile app, ensuring official documents and information are accessible to the public. New features and applications for website and mobile app and new digital communication and social media tools are implemented. Posts: 2
		Supplementary	Supplementary	Outputs: enhanced functionalities for the website and digital applications based on user research and market analysis. Improved site search and content provisioning. Posts: 0

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	Documents: 5.5 million downloaded. 18,000 mobile app users and a total of 3.8 million followers on social media (540,000 on Facebook, 1.4 million on Twitter (all languages), 1.2 million on Instagram and 700,000 on LinkedIn)			
	Expected result: UNFCCC website, mobile app and social media channels are recognized as the trusted leading sources for wide-ranging, relevant, timely and comprehensive information on climate change and the UNFCCC process. Performance indicator: percentage of official documents tagged with taxonomy terms. Baseline: 96 per cent. Target: 100 per cent	Core	Core	Outputs: provision of access to official documents. Website is maintained and is up to date. Provision of access to information and data on the website and mobile app, ensuring official documents and information are accessible to the public. Posts: 1.75
		Supplementary	Supplementary	Outputs: enhanced functionalities for website and digital applications based on user research and market analysis. Site search and content provisioning are improved. User satisfaction in relation to information access is increased. Posts: 5
Overarching objective: enhanced engagement. Specific objective: enhance engagement with Parties and non-Party stakeholders to increase climate action	Expected result: delivery of the action plans for ACE and gender. Performance indicator: delivery of the activities included in the action plans, including a series of events and meetings. Baseline: 100 per cent. Target: 100 per cent	Supplementary	Supplementary	Outputs: collaborating on or co-organizing gender, ACE or youth events per year at the international, national or regional level, including in collaboration with regional collaboration centres. Posts: 5
	Expected result: Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate	Supplementary	Supplementary	Outputs: 400 news items for the UNFCCC Newsroom (in Chinese, French, Russian and Spanish), and 4,000 social media postings (in Chinese, French, Russian and Spanish). At least 50 multilingual promotional materials, such as videos,

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>change and climate action in the official United Nations languages, thereby increasing geographic reach and engagement of UNFCCC content and messaging.</p> <p>Performance indicator: increased multilingual communications services in Chinese, French, Russian and Spanish. Baseline: 250 Newsroom items, 4,000 social media posts, 50 multilingual promotional materials. Target: 400 Newsroom items, 5,000 social media posts, 50 multilingual promotional materials</p>			web briefings, direct reporting, joint outreach products and social media campaigns. Posts: 5
	<p>Expected result: Parties and the public are provided with up-to-date and readily accessible information in English on the UNFCCC process, climate change and climate action. Performance indicator: increased website hits, increased media mentions, social media follower growth, increased social media engagement, news coverage of events is published within a week of the event. Baseline: 300 media and outreach products, 4,000 social media posts. Target: 400 media and outreach products, 4,500 social media posts</p>	CDM	CDM	<p>Outputs: 400 media and outreach products in English, including speeches, UNFCCC Newsroom articles, press releases, and 4,500 social media posts.</p> <p>Posts: 1</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>Expected result: Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action via targeted digital and news campaigns around the Executive Secretary's major engagements, key moments in the climate calendar, and activities by United Nations partners. Performance indicator: increased website hits, increased media mentions, social media follower growth, increased social media engagement, news coverage of events is published within a week of the event. Baseline: 20 campaigns. Target: 30 campaigns</p>	Supplementary	Supplementary	<p>Outputs: 30 campaigns to promote an increase in major activities. Posts: 1</p>
	<p>Expected result: Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action via targeted messaging by senior officials, and digital campaigns around UNFCCC sessions and other milestones that inform and spur action. secretariat staff are kept abreast of developments and institutional messaging through effective internal</p>	Core	Core	<p>Outputs: 300 media and outreach products consisting of editorials, statements, interviews, 3,000 social media messages by the presiding officers, Executive Secretary and senior officials and 500 news items for the UNFCCC Newsroom. Support knowledge management and internal communication by updating and increasing adoption of the social intranet. Posts: 2.6</p>
		Core	Supplementary	<p>Outputs: accredited media. High-quality media facilities. Interviews and press conferences. Posts: 0</p>
		Supplementary	Supplementary	<p>Outputs: 500 news items for the UNFCCC Newsroom, 3,000 social media postings and 4 digital campaigns to promote UNFCCC sessions and other milestones. Support knowledge management and</p>

Division, overarching objective, specific objective	Expected result, performance indicator, baseline, target	Specific budget		Outputs, posts
		Proposed budget	ZNG scenario	
	<p>communications.</p> <p>Performance indicator: increased website hits, increased media mentions, social media follower growth, increased social media engagement, news coverage of events is published within a week of the event. Baseline: 250 media and outreach products, 5,000 social media postings, 800 news items, 3 campaigns. Target: 300 media and outreach products, 6,000 social media postings, 1,000 news items, 4 campaigns</p>			<p>internal communication by updating and increasing adoption of the social intranet. Posts: 2</p> <p>Outputs: accredited media. High-quality media facilities. Interviews and press conferences. Posts: 1</p>
	<p>Expected result: participation of non-Party stakeholders to contribute to the UNFCCC process through enhanced climate action is promoted and supported. Performance indicator: work programme for high-level champions and the Marrakech Partnership for Global Climate Action is adopted and implemented. Baseline: 100 per cent. Target: 100 per cent. Performance indicator: high-level global climate action event at sessions of the COP. Baseline: 2. Target: 2</p>	Supplementary	Supplementary	<p>Outputs: work programme for the high-level champions and the Marrakech Partnership for Global Climate Action developed; following activities implemented: at least 8 quarterly coordination events with non-Party stakeholders; broadening participation of non-Party stakeholders from developing countries. Posts: 9</p>
<p>Overarching objective: enhanced engagement.</p> <p>Specific objective: the</p>	<p>Expected result: Parties and the public are provided with up-to-date and readily</p>	Core	Core	<p>Outputs: tools are in place to support internal campaigns, events, communication products, effective internal collaboration and knowledge exchange.</p>

<i>Division, overarching objective, specific objective</i>	<i>Expected result, performance indicator, baseline, target</i>	<i>Specific budget</i>		<i>Outputs, posts</i>
		<i>Proposed budget</i>	<i>ZNG scenario</i>	
secretariat's internal information and knowledge management services and the modern workplace optimize collaboration and information-sharing to support the UNFCCC process	<p>accessible information on the UNFCCC process, climate change and climate action.</p> <p>Performance indicator: average level of satisfaction among secretariat staff with the level of support and service provided by the secretariat's internal information and knowledge management services and the modern workplace, as evidenced by the results of an internal client survey.</p> <p>Baseline: NA. Target: 4 on a scale of 1–5. Performance indicator: average level of satisfaction among secretariat staff with the level of functionalities and features provided by the secretariat's internal information and knowledge management services and the modern workplace, as evidenced by the result of an internal client survey. Baseline: NA. Target: 4 on a scale of 1–5</p>			Divisions, subdivisions, units and teams supported in information management systems and tools. Posts: 0.35

^a The CDM management plan 2022–2023 will be used as a proxy until the CDM Executive Board approves the resources for 2024–2025 in the third quarter of 2023.

^b Indicative figure as contained in the Supervisory Body resource plan 2023. This figure may be adjusted when the Supervisory Body approves the resources for 2024–2025 in the third quarter of 2023.

^c Indicative figure as contained in the Supervisory Body resource plan 2023. This figure may be adjusted when the Supervisory Body approves the resources for 2024–2025 in the third quarter of 2023.

66. Table 2 presents the resource and post requirements for all appropriations in the proposed budget by funding source.

67. The amounts presented include the special accounts for programme support costs and cost recovery related activities but, to eliminate double counting, exclude the charges for programme support costs to the divisions.

Table 2

Resource and post requirements for the biennium 2024–2025 by division and funding source

<i>Division and funding source</i>	<i>Budget requirements 2024–2025 (EUR)^a</i>	<i>Post requirements</i>		<i>Total</i>
		<i>Professional level staff and above</i>	<i>General Service level staff</i>	
Executive				
Core	3 876 236	7	4	11
Core (secretariat-wide costs)	109 000	–	–	–
Core in proposed budget, supplementary in ZNG	1 065 026	2	3	5
Core in proposed budget, cost recovery in ZNG (secretariat-wide costs)	18 530	–	–	–
Programme support costs	1 121 355	2	2	4
Total	6 190 147	11	9	20
Programmes				
Programmes Coordination				
Core	563 836	1	–	1
Core in proposed budget, supplementary in ZNG	146 828	–	1	1
Supplementary	1 403 391	3	–	3
Programme support costs	2 364 472	4	5	9
CDM	537 754	1	1	2
Total	5 016 281	9	7	16
Adaptation				
Core	6 425 078	14	5	19
Core in proposed budget, supplementary in ZNG	1 839 364	4	–	4
Supplementary	11 101 890	9	3	12
Total	19 366 332	27	8	35
Mitigation				
Core	3 647 248	8	4	12
Core in proposed budget, supplementary in ZNG	984 414	3	–	3
Supplementary	26 425 115	26	5	31
ITL	732 400	2	–	2
Article 6, paragraph 4, of the Paris Agreement	23 944 812	45	18	63
Jl management plan	8 960	–	–	–
CDM	21 098 969	40	15	55
Total	76 841 918	124	42	166
Means of Implementation				
Core	6 367 133	13	6	19
Core in proposed budget, supplementary in ZNG	1 462 824	4	–	4
Supplementary	9 850 374	9	3	12
Total	17 680 331	26	9	35
Transparency				
Core	12 849 514	30	11	41
Core in proposed budget, supplementary in ZNG	4 972 176	10	1	11
Supplementary	38 822 397	30	17	47
Total	56 644 087	70	29	99

<i>Division and funding source</i>	<i>Budget requirements 2024–2025 (EUR)^a</i>	<i>Post requirements</i>		<i>Total</i>
		<i>Professional level staff and above</i>	<i>General Service level staff</i>	
Operations				
Operations Coordination				
Core	1 139 980	2	1	3
Core in proposed budget, supplementary in ZNG	692 554	1	1	2
Supplementary	6 688 356	4	2	6
Programme support costs	3 584 866	7	6	13
Cost recovery	1 171 582	1	1	2
Total	13 277 338	15	11	26
AS/HR/ICT				
Core	3 754 884	6	–	6
Core (secretariat-wide costs)	2 761 586	–	–	–
Core in proposed budget, cost recovery in ZNG	1 097 712	1	1	2
Core in proposed budget, cost recovery in ZNG (secretariat-wide costs)	253 236	–	–	–
Core in proposed budget, otherwise unfunded (secretariat-wide costs)	717 306	–	–	–
Supplementary	3 100 000	–	–	–
ITL	2 022 948	2	–	2
Bonn Fund	347 056	–	2	2
Programme support costs	15 863 703	20	33	53
Cost recovery	17 616 612	15	12	27
Cost recovery (secretariat-wide costs)	278 398	–	–	–
CDM	303 517	1	–	1
Total	48 116 958	45	48	93
Conference Affairs				
Core	2 737 012	7	3	10
Core in proposed budget, supplementary in ZNG	1 524 182	1	2	3
Supplementary	485 416	1	–	1
Bonn Fund	2 822 710	1	7	8
Participation	11 919 316	–	2	2
Total	19 488 636	10	14	24
Legal Affairs				
Core	2 262 650	4	3	7
Core in proposed budget, supplementary in ZNG	823 446	2	–	2
Supplementary	2 491 574	3	1	4
Programme support costs	753 380	2	–	2
CDM	395 154	1	–	1
Total	6 726 204	12	4	16
Cross-cutting				
Intergovernmental Support and Collective Progress				
Core	4 112 168	9	4	13
Core in proposed budget, supplementary in ZNG	1 114 464	4	–	4
Core in proposed budget, otherwise unfunded	80 262	–	–	–
Supplementary	5 004 973	6	4	10
Total	10 311 867	19	8	27
Communications and Engagement				
Core	4 075 577	8	5	13

<i>Division and funding source</i>	<i>Budget requirements 2024–2025 (EUR)^a</i>	<i>Post requirements</i>		<i>Total</i>
		<i>Professional level staff and above</i>	<i>General Service level staff</i>	
Core in proposed budget, supplementary in ZNG	1 184 788	3	–	3
Supplementary	23 131 672	52	13	65
Programme support costs	290 486	1	–	1
CDM	648 712	2	–	2
Total	29 331 235	66	18	84
IPCC				
Core	489 510	–	–	–
Total	489 510	–	–	–
Grand Total	–^b	434	207	641

^a Excluding programme support costs and 7 per cent adjustment for anticipated inflation.

^b Not provided in order to avoid double counting resulting from the inclusion of internal cost recovery budgets.