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## **Subsidiary Body for Implementation**

### **Fifty-eighth session**

Bonn, 5–15 June 2023

Item 20(a) of the provisional agenda

### **Administrative, financial and institutional matters**

### **Budgetary matters**

## **Budget performance for the biennium 2022–2023 as at 31 December 2022**

### **Note by the Executive Secretary**

### **Addendum**

### **Programme performance data for 1 January to 31 December 2022**

#### *Summary*

This document contains performance data for all objectives presented in the updated work programme of the secretariat for the biennium 2022–2023. It also provides details of the outputs delivered by the secretariat. It should be considered in conjunction with document FCCC/SBI/2023/6, which contains the report on budget performance and programme delivery for the biennium 2022–2023 as at 31 December 2022.

As the impacts of the coronavirus disease 2019 pandemic decreased, the secretariat was expected to implement work in response to mandates from the United Nations Climate Change Conference in Glasgow that went beyond the core budget activities. While the secretariat implemented its mandates, the zero real growth budget and insufficient supplementary funding impacted the scope and timing of implementation. This affected activities across the Programmes, Operations and cross-cutting divisions and highlighted the dependence of work programme delivery on an unsustainable and unpredictable funding model.



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## Abbreviations and acronyms

AC	Adaptation Committee
ACE	Action for Climate Empowerment
Annex I Party	Party included in Annex I to the Convention
AR	Assessment Report of the Intergovernmental Panel on Climate Change
BA	biennial assessment and overview of climate finance flows
Bonn Fund	Trust Fund for the Special Annual Contribution from the Government of Germany
BR	biennial report
BTR	biennial transparency report
BUR	biennial update report
CDM	clean development mechanism
CDM-MAP	clean development mechanism business and management plan
CGE	Consultative Group of Experts
CMA	Conference of the Parties serving as the meeting of the Parties to the Paris Agreement
CMP	Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol
CO <sub>2</sub> eq	carbon dioxide equivalent
COP	Conference of the Parties
CTCN	Climate Technology Centre and Network
ETF	enhanced transparency framework under the Paris Agreement
FAO	Food and Agriculture Organization of the United Nations
FRL	forest reference level
FSV	facilitative sharing of views
FWG	Facilitative Working Group
GCA	global climate action
GCA portal	global climate action portal (NAZCA)
GCF	Green Climate Fund
GEF	Global Environment Facility
GHG	greenhouse gas
ICT	Information and Communication Technology
IPCC	Intergovernmental Panel on Climate Change
ISO	International Organization for Standardization
IT	information technology
ITL	international transaction log
JI	joint implementation
JISC	Joint Implementation Supervisory Committee
KCI	Katowice Committee of Experts on the Impacts of the Implementation of Response Measures
KJWA	Koronivia joint work on agriculture
LCIPP	Local Communities and Indigenous Peoples Platform
LDC	least developed country
LEG	Least Developed Countries Expert Group
LT-LEDS	long-term low-emission development strategy(ies)
LULUCF	land use, land-use change and forestry
MA	multilateral assessment
MPGs	modalities, procedures and guidelines
MRV	measurement, reporting and verification

NA	not applicable
NAMA	nationally appropriate mitigation action
NAP	national adaptation plan
NC	national communication
NDC	nationally determined contribution
non-Annex I Party	Party not included in Annex I to the Convention
NWP	Nairobi work programme on impacts, vulnerability and adaptation to climate change
PAICC	Paris Agreement Implementation and Compliance Committee
Participation Fund	Trust Fund for Participation in the UNFCCC Process
PCCB	Paris Committee on Capacity-building
RCC	regional collaboration centre
REDD+	reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks (decision 1/CP.16, para. 70)
RM forum	forum on the impact of the implementation of response measures
RSO	research and systematic observation
SB	sessions of the subsidiary bodies
SBI	Subsidiary Body for Implementation
SBSTA	Subsidiary Body for Scientific and Technological Advice
SCF	Standing Committee on Finance
SDG	Sustainable Development Goal
TEC	Technology Executive Committee
TT:CLEAR	technology information clearing house
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UN-SWAP	United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women
UN Women	United Nations Entity for Gender Equality and the Empowerment of Women
WIM	Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts

## Programme performance data for 1 January to 31 December 2022

This document contains performance data for all objectives presented in the updated work programme of the secretariat for the biennium 2022–2023. It also provides details of the outputs delivered by the secretariat, budget implementation and posts. Post numbers are counted in full-time equivalent as some posts are not fully budgeted or filled. The total number of staff members is higher than the total number of posts as some posts are budgeted at 50 per cent only or filled with staff working part-time.

### A. Programmes department

#### 1. Programmes Coordination

Table 1

2022–2023 objectives, planned and delivered outputs, and performance indicators and data for Programmes Coordination

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1a: intergovernmental engagement</b></p> <p>Specific objective: facilitate intergovernmental engagement on responding to the threat of climate change by ensuring the provision of effective, coherent and synergistic support for the operation of processes related to adaptation, mitigation, means of implementation and transparency</p> <p><b>ER101-011-1</b></p> <p>Parties are provided with comprehensive and coherent support to facilitate their implementation of agreed UNFCCC provisions</p>	<p><b>Core</b></p> <p>Comprehensive and strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' provision of support to intergovernmental processes</p>	<p><b>Core</b></p> <p>Monitored and coordinated the planning and implementation of activities of the four Programmes divisions, including support for the meetings of the subsidiary and governing bodies, with consideration of cross-divisional linkages and synergies, as appropriate. External outreach relating to the work of the Programmes divisions carried out through events, bilateral meetings and other forums, including on behalf of the Executive Secretary</p>	<p><b>Performance indicator:</b> number of complementary activities identified, and resource needs minimized through coordination of delivery</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 4 activities</p> <p><b>Performance data:</b> 4 activities</p> <p><b>Activity 1:</b> analysis of the contribution of COP 26 outcomes to progress on SDG 13 and synergies/linkages with other SDGs. The results were used in SDG-related communications within the United Nations system and with the COP Presidencies</p> <p><b>Activity 2:</b> review/reassessment of collaboration needs across the Programmes divisions in support of the revision of the UNFCCC memorandum of understanding with the World Meteorological Organization. The revised memorandum of understanding was signed on 23 May 2022</p> <p><b>Activity 3:</b> introduction of in-session analysis of progress on all key substantive issues, including cross-cutting issues. Such</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 2: constituted bodies</b></p> <p>Specific objective: enable constituted bodies working in the areas of adaptation, mitigation, means of implementation and transparency to fulfil their mandates in an effective, coherent and synergistic way</p> <p><b>ER200-011-1</b></p> <p>Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes</p>	<p><b>Core</b></p> <p>Comprehensive and strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' provision of support to constituted bodies</p>	<p><b>Core</b></p> <p>Monitored and coordinated the planning and implementation of activities of the four Programmes divisions relating to the work of constituted bodies, with consideration of cross-divisional linkages and synergies, as appropriate</p>	<p>analysis was conducted at SB 56 and COP 27</p> <p><b>Activity 4:</b> continued follow-up of intergovernmental engagement by the four Programmes divisions aimed at enhancing the coordination of internal work to ensure coherence in the implementation of mandated activities, the preparation of briefing notes and presentations on issues being negotiated, and the delivery of external outreach at the Director and Executive Secretary level</p> <p><b>Performance indicator:</b> number of complementary activities identified, and resource needs minimized through coordination of delivery</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 4 activities</p> <p><b>Performance data:</b> 2 activities</p> <p><b>Activity 1:</b> coordination of the negotiations relating to constituted bodies at SB 56 and COP 27</p> <p><b>Activity 2:</b> continued follow-up of the ongoing support provided to constituted bodies by the four Programmes divisions, including coordination of internal work and external outreach to ensure coherence of activities and their related messaging</p> <p>The number of activities delivered for this objective is below the target value because some of the work related to constituted bodies was integrated into the activities carried out under objective 1a above</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 5: oversight and management</b></p> <p>Specific objective: effectively oversee, manage and administer the Programmes department</p> <p><b>ER500-011-1</b></p> <p>The human and financial resources and other assets of the Programmes divisions are effectively managed in accordance with relevant United Nations rules and regulations</p>	<p><b>Programme support costs and the CDM</b></p> <p>Effective and efficient financial and human resource management of the four Programmes divisions</p>	<p><b>Programme support costs and the CDM</b></p> <p>Provided effective and efficient financial and human resource management of the four Programmes divisions and one cross-cutting division</p>	<p><b>Performance indicator:</b> expenditure levels compared with the approved budget and available cash</p> <p><b>Baseline and target:</b> 95 per cent</p> <p><b>Performance data:</b> 120 per cent of the approved budget for 2022</p>

Table 2  
**2022–2023 resource requirements for Programmes Coordination**  
(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	513 880	271 266	53
Programme support costs	1 738 920	1 099 845	63
CDM-MAP	279 840	154 690	55
<b>Total resources</b>	<b>2 532 640</b>	<b>1 525 801</b>	<b>60</b>

Table 3  
**2022–2023 post requirements for Programmes Coordination**

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>2</b>	<b>1</b>	<b>50</b>
Professional level staff and above	1	1	100
General Service level staff	1	–	–
<b>Supplementary</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Programme support costs</b>	<b>8</b>	<b>8</b>	<b>100</b>
<b>CDM-MAP</b>	<b>1</b>	<b>1</b>	<b>100</b>
<b>Total</b>	<b>11</b>	<b>10</b>	<b>91</b>

<sup>a</sup> Post requirements as per the updated work programme of the secretariat for the biennium 2022–2023.

## 2. Adaptation division

Table 4

### 2022–2023 objectives, planned and delivered outputs, and performance indicators and data for the Adaptation division

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1a: intergovernmental engagement</b></p> <p>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</p> <p><b>ER101-001-1</b></p> <p>Parties' consideration of the progress of established processes and bodies related to adaptation is facilitated</p>	<p><b>Core</b></p> <p>At least 16 expected or recurring agenda items supported through the preparation of reports and other documents, governing body decisions and subsidiary body conclusions:</p> <ul style="list-style-type: none"> <li>• AC (2 subsidiary body/COP/CMA sessions)</li> <li>• LCIPP (2 subsidiary body/COP sessions)</li> <li>• Matters relating to the LDCs (4 SBI sessions)</li> <li>• NAPs (4 SBI sessions)</li> <li>• NWP (2 SBSTA sessions)</li> <li>• WIM Executive Committee (2 subsidiary body/COP/CMA sessions)</li> <li>• Matters relating to the Santiago network for averting, minimizing and addressing loss and damage associated with the adverse effects of climate change (4 sessions of the subsidiary bodies/the CMA)</li> <li>• Matters relating to funding arrangements responding to loss and damage (1 COP/CMA session)</li> </ul> <p><b>Supplementary</b></p> <p>Glasgow–Sharm el-Sheikh work programme on the global goal on adaptation (two-year; 4 sessions of the subsidiary bodies/the CMA)</p>	<p><b>Core</b></p> <p>AC:</p> <ul style="list-style-type: none"> <li>• Support provided for the agenda items on the reports and review of the AC at COP 26 and CMA 3</li> </ul> <p>Matters relating to the LDCs:</p> <ul style="list-style-type: none"> <li>• Support provided for agenda items at SBI 56 and 57 on matters relating to the LDCs. Rules of procedure of the LEG adopted (annex to decision 10/CP.27; and annex to decision 11/CMA.4)</li> <li>• 2 LEG side events held at SBI 56 and 57</li> <li>• High-level event, “Advancing adaptation in the LDCs: Twenty years of support”, held at COP 27</li> <li>• Information event held on the synthesis reports prepared by adaptation-related constituted bodies for the first global stocktake under the Paris Agreement</li> </ul> <p>NAPs:</p> <ul style="list-style-type: none"> <li>• 2 technical meetings on NAPs held at SBI 56 and 57</li> <li>• Support provided for the agenda item on NAPs at SB 56 and 57 and CMA 4</li> </ul> <p>NWP:</p> <ul style="list-style-type: none"> <li>• Support provided for the agenda item on the NWP at SB 56</li> </ul>	<p><b>Performance indicator:</b> percentage of presiding officers expressing satisfaction with the level of support provided</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 100 per cent</p> <p><b>Performance data:</b> no complaints on the level of support provided were received</p>
<p><b>Objective 1b: intergovernmental processes</b></p>	<p><b>Core</b></p> <p>2 progress reports on NAPs</p>	<p><b>Core</b></p> <p>NAPs:</p>	<p><b>Performance indicator:</b> number of mandated reports prepared and meetings</p>



<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p>Specific objective: facilitate intergovernmental engagement on adaptation by supporting the operation of established processes, including the NAP process, the NWP, the Glasgow–Sharm el-Sheikh work programme on the global goal on adaptation and adaptation-related transparency and global stocktake provisions</p> <p><b>ER102-001-1</b></p> <p>The operation of established intergovernmental processes related to adaptation matters is facilitated</p>	<p>1 NAP Expo with 72 funded country representatives</p> <p>2 progress reports on the NWP</p> <p>1 NWP Focal Point Forum</p> <p>1 adaptation synthesis report for the global stocktake</p> <p>10 technical reports</p> <p>Sharing of good practices and knowledge and capacity-building for integrating local and indigenous knowledge systems into climate policies and action</p> <p>Provision of adaptation inputs to NDC synthesis reports and other synthesis reports, as needed</p> <p><b>Supplementary</b></p> <p>1 NAP Expo with 72 funded country representatives</p> <p>4 regional NAP Expos with a total of 40 funded participants</p> <p>5 NAP workshops for developing countries that are not LDCs with a total of 90 funded participants</p> <p>1 NWP Focal Point Forum</p> <p>4 Lima Adaptation Knowledge Initiative meetings with a total of 40 funded participants</p> <p>8 technical reports</p> <p>Glasgow–Sharm el-Sheikh work programme:</p> <ul style="list-style-type: none"> <li>• 1 event: IPCC event under the Glasgow–Sharm el-Sheikh work programme on the global goal on adaptation on the contributions of Working Group II to the AR6</li> </ul>	<ul style="list-style-type: none"> <li>• 1 progress report on NAPs published</li> <li>• NAP Expo (held from 22 to 26 August 2022)</li> <li>• LCIPP: prepared and submitted inputs of the FWG of the LCIPP to the technical assessment of the global stocktake, in accordance with decision 19/CMA.1, para. 37(d)</li> </ul> <p>NWP:</p> <ul style="list-style-type: none"> <li>• 1 progress report, 1 outcomes summary report and 1 stocktaking report published</li> <li>• NWP Focal Point Forum held at COP 27</li> </ul> <p><b>Supplementary</b></p> <p>NAPs:</p> <ul style="list-style-type: none"> <li>• NAP Expo (held from 22 to 26 August 2022)</li> <li>• Glasgow–Sharm el-Sheikh work programme: <ul style="list-style-type: none"> <li>- Organization of the SB 56 in-session event under the Glasgow–Sharm el-Sheikh work programme on the global goal on adaptation on the contributions of Working Group II to the AR6 (held on 7 June 2022)</li> <li>- First workshop under the Glasgow–Sharm el-Sheikh work programme (held in person from 8 to 9 June 2022)</li> <li>- Second workshop under the Glasgow–Sharm el-Sheikh work programme (held virtually from 30 to 31 August 2022)</li> <li>- Third workshop under the Glasgow–Sharm el-Sheikh work programme</li> </ul> </li> </ul>	<p>conducted on the NAP process, under the NWP, under the Glasgow–Sharm el-Sheikh work programme, and on adaptation-related transparency and global stocktake provisions</p> <p><b>Baseline:</b> number of mandated reports and meetings for the biennium</p> <p><b>Target:</b> 100 per cent of mandated reports prepared and meetings held</p> <p><b>Performance data:</b> 100 per cent of mandated reports prepared and meetings conducted</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	<ul style="list-style-type: none"> <li>• 8 workshops (4 per year – in 2022: 1 virtual, 2 in person, 1 hybrid; in 2023: 4 hybrid)</li> <li>• 8 workshop summary reports</li> <li>• 1 compilation and synthesis report</li> <li>• 2 annual reports</li> <li>• Engagement and outreach activities</li> </ul> <p>NWP:</p> <ul style="list-style-type: none"> <li>• 2 synthesis reports</li> <li>• 4 global or regional in-person events</li> <li>• Provision of support for scaling up the UN Climate Change and Universities Partnership Programme</li> <li>• Preparation of 4 knowledge products on activities supporting the work of constituted bodies</li> <li>• Translation of knowledge products (4 per year)</li> <li>• Development and implementation of tools for ensuring that knowledge products are tailored to the needs of knowledge users, are accessible by knowledge users and measure the impact of actions</li> </ul>	<p>(held in hybrid format from 17 to 18 October 2022)</p> <ul style="list-style-type: none"> <li>- Fourth workshop under the Glasgow–Sharm el-Sheikh work programme (held in person on 5 November 2022)</li> <li>- 4 workshop summary reports and 1 annual report published</li> </ul>	
<p><b>Objective 2: constituted bodies</b></p> <p>Specific objective: enable the AC, the FWG, the LEG and the WIM Executive Committee to fulfil their mandates</p> <p><b>ER200-001-1</b></p> <p>Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice</p>	<p><b>Core</b></p> <p>12 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each</p> <p><b>Supplementary</b></p> <p>4 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each</p> <p>Support for the participation in the LEG of additional members from the LDCs based on the adjusted composition of the LEG</p>	<p><b>Core</b></p> <p>AC 21 (held in hybrid format in March 2022)</p> <p><b>Supplementary</b></p> <p>AC 22 (held in person in September 2022)</p> <p>LEG 41 and 42 (held in person)</p> <p>FWG 7 and 8 (held in person in June and November 2022)</p>	<p><b>Performance indicator:</b> number of meetings of bodies</p> <p><b>Baseline:</b> minimum number of mandated meetings</p> <p><b>Target:</b> 16 meetings</p> <p><b>Performance data:</b> the target of 2 meetings of each constituted body per year was met</p> <p><b>Performance indicator:</b> agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	Support for the Glasgow Dialogue, to be organized in cooperation with the WIM Executive Committee		<b>Baseline and target:</b> 100 per cent <b>Performance data:</b> the target of making the AC agenda and documents available as per the rules of procedure of the AC was met
<b>ER200-001-2</b> Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	<p><b>Core</b></p> <p>10 annual or biannual reports of the constituted bodies</p> <p>1 Adaptation Forum</p> <p>Reports, documents and technical papers as per work programmes</p> <p><b>Supplementary</b></p> <ul style="list-style-type: none"> <li>• 1 Adaptation Forum</li> <li>• 5 NAP workshops for the LDCs with a total of 90 funded participants</li> <li>• Training for the LDCs on the Paris Agreement (online component and 1 training workshop with 90 funded participants)</li> <li>• 34 meetings: <ul style="list-style-type: none"> <li>- AC (4 expert meetings or workshops)</li> <li>- LCIPP (4 technical meetings and 4 regional workshops)</li> <li>- WIM Executive Committee (4 technical meetings, 8 regional workshops and 10 expert group meetings)</li> </ul> </li> <li>• 46 Open NAP case studies</li> <li>• Reports and other documents of the constituted bodies</li> </ul>	<p><b>Core</b></p> <p>LEG 41 and 42 reports prepared for SBI 56 and 57 respectively</p> <p>2022 annual report of the AC prepared</p> <p><b>Supplementary</b></p> <p>Sessions held at NAP Expo 2022 on Paris Agreement training for the LDCs</p> <p>2 NAP writing workshops held: 1 for the African LDCs and 1 for the Asian LDCs</p> <p>LEG webinar held on Paris Agreement training for the LDCs</p> <p>38 LDCs supported in 2022 to develop adaptation project concepts for accessing funding from the GCF and other sources</p> <p>AC technical work delivered as per workplan</p> <p>LCIPP mandated work delivered in accordance with the second three-year workplan of the LCIPP, including hosting the annual gathering of knowledge holders, a youth round table, a capacity-building workshop and an in-session multi-stakeholder dialogue</p> <p>First LCIPP biregional gathering convened in October 2022, bringing together knowledge holders from two of the United Nations indigenous sociocultural regions (Asia and Africa) to exchange experience and best practices related to the impact of climate change on specific ecosystems and livelihoods, as well as strategies and</p>	<p><b>Performance indicator:</b> implementation status of activities under the work programmes</p> <p><b>Baseline:</b> number of planned activities</p> <p><b>Target:</b> 100 per cent of planned activities implemented</p> <p><b>Performance data:</b> 100 per cent implementation of planned activities: all activities of the AC were carried out as per the workplan, except the Adaptation Forum, which was postponed to 2023 to allow for more time for planning and outreach</p>

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
<p><b>Objective 3: data and information management</b></p> <p>Specific objective: manage a trusted repository of adaptation data and information, including the adaptation registry, NAP Central, the adaptation knowledge portal, the LCIPP web portal and the Fiji Clearing House for Risk Transfer</p> <p><b>ER300-001-1</b></p> <p>Parties and the public are provided with authoritative, up-to-date and readily accessible adaptation-related information</p>	<p><b>Core</b></p> <p>5 web portals for data and information maintained:</p> <ul style="list-style-type: none"> <li>• NWP adaptation knowledge portal</li> <li>• Public registry for adaptation communications, as referred to in Article 7, paragraph 12, of the Paris Agreement</li> <li>• Fiji Clearing House for Risk Transfer</li> <li>• LCIPP</li> <li>• NAP Central</li> </ul> <p>Web pages on adaptation processes and bodies maintained</p> <p><b>Supplementary</b></p> <p>5 web portals enhanced, including through the provision of online support and guidance:</p> <ul style="list-style-type: none"> <li>• Adaptation knowledge portal</li> </ul>	<p>techniques for reducing GHG emissions and enhancing climate resilience</p> <p>Meetings, events and workshops:</p> <ul style="list-style-type: none"> <li>• AC: dialogue with other constituted bodies held in June 2022; expert meeting on draft supplementary guidance on adaptation communications held in March 2022</li> </ul> <p>Reports and other documents of constituted bodies:</p> <ul style="list-style-type: none"> <li>• AC: 17 background papers prepared for AC 21; 11 background papers prepared for AC 22</li> <li>• LEG: 12 working papers and 1 report prepared for LEG 41; 14 working papers and 1 report prepared for LEG 42</li> </ul> <p><b>Core</b></p> <p>Launched the public registry for adaptation communications, as referred to in Article 7, paragraph 12, of the Paris Agreement, and performing user management</p> <p>Maintained and enhanced the adaptation knowledge portal, the Fiji Clearing House for Risk Transfer, the LCIPP and NAP Central</p> <p>Maintained web pages on adaptation processes/bodies, including facilitation of the preparation of content to align with the updated design</p> <p><b>Supplementary</b></p> <p>Delivered a new interface and new functionalities for NAP Central</p>	<p><b>Performance indicator:</b> information held in the adaptation databases and on the web pages is regularly updated</p> <p><b>Baseline and target:</b> main web pages are updated within two weeks of major conferences and other events, such as meetings of groups or committees, workshops or expert meetings</p> <p><b>Performance data:</b> main web pages were updated within two weeks of major conferences and other events, such as meetings of groups or committees, workshops or expert meetings</p> <p><b>Performance indicator:</b> submitted adaptation communications and NAPs are uploaded to the corresponding registry and web page (<a href="https://unfccc.int/ACR">https://unfccc.int/ACR</a>) and thus made publicly accessible</p> <p><b>Baseline:</b> number of submissions</p> <p><b>Target:</b> 100 per cent</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	<ul style="list-style-type: none"> <li>• Public registry for adaptation communications, as referred to in Article 7, paragraph 12, of the Paris Agreement</li> <li>• Fiji Clearing House for Risk Transfer</li> <li>• LCIPP</li> <li>• NAP Central</li> </ul>		<p><b>Performance data:</b></p> <ul style="list-style-type: none"> <li>• 16 submitted adaptation communications were uploaded to the public registry for adaptation communications, as referred to in Article 7, paragraph 12, of the Paris Agreement</li> <li>• 10 submitted NAPs (including updates) were uploaded to NAP Central</li> </ul>
<p><b>Objective 4: enhanced engagement</b></p> <p>Specific objective: facilitate engagement on adaptation to promote action towards the achievement of the objectives and goals of the Convention and the Paris Agreement</p> <p><b>ER400-001-1</b></p> <p>Parties and the public are provided with authoritative, up-to-date and readily accessible adaptation-related information</p>	<p><b>Core</b></p> <p>Outreach materials, including speeches, infographics, brochures, videos and presentations, for all adaptation processes and bodies</p> <p><b>Supplementary</b></p> <p>Maintenance of accounts on three social media platforms and preparation of enhanced outreach materials</p>	<p><b>Core</b></p> <p>AC: 3 professionally designed technical reports, 1 infographic, 2 UNFCCC Newsroom articles, a redesigned presentation template and 1 LinkedIn live event held with the AC Co-Chairs</p> <p><b>Supplementary</b></p> <p>Maintained the Adaptation Exchange Facebook page and Twitter account, as well as dedicated Twitter accounts for NAP Expo and NAP Central</p>	<p><b>Performance indicator:</b> number of outreach materials</p> <p><b>Baseline:</b> 8 per process or body</p> <p><b>Target:</b> 8 per process or body</p> <p><b>Performance data:</b> over 60 outreach products were produced during the reporting period for the processes and bodies supported by the Adaptation division</p>

Table 5  
**2022–2023 resource requirements for the Adaptation division**  
(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	6 510 077	3 589 808	55
Supplementary <sup>a</sup>	11 661 453	4 719 528	40
<b>Total resources</b>	<b>18 171 530</b>	<b>8 309 336</b>	<b>46</b>

<sup>a</sup> Supplementary budget does not translate to funding available for spending.

Table 6  
2022–2023 post requirements for the Adaptation division

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>22</b>	<b>18</b>	<b>82</b>
Professional level staff and above	17	13	76
General Service level staff	5	5	100
<b>Supplementary</b>	<b>17</b>	<b>16</b>	<b>94</b>
<b>Total</b>	<b>39</b>	<b>34</b>	<b>87</b>

<sup>a</sup> Post requirements as per the updated work programme of the secretariat for the biennium 2022–2023.

### 3. Mitigation division

Table 7  
2022–2023 objectives, planned and delivered outputs, and performance indicators and data for the Mitigation division

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1a: intergovernmental engagement</b></p> <p>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</p> <p><b>ER101-002-1</b></p> <p>Parties' consideration of the progress of established processes and bodies related to mitigation, response measures and cooperative implementation is facilitated</p>	<p><b>Core</b></p> <p>30 expected/recurring agenda items supported through the preparation of reports and other documents, governing body decisions and subsidiary body conclusions, including:</p> <ul style="list-style-type: none"> <li>• Support for the RM forum (4 sessions of the subsidiary bodies)</li> <li>• Report on the RM forum (2 COP/CMP/CMA sessions)</li> <li>• Guidance on the CDM (2 CMP sessions)</li> <li>• Guidance on JI (2 CMP sessions)</li> <li>• Support for the agenda item on emissions from fuel used for international aviation and maritime transport (4 SBSTA sessions) and engagement at 10 sessions of the International Civil Aviation Organization/International Maritime Organization</li> </ul>	<p><b>Core</b></p> <p>Supported the RM forum at 2 sessions of the subsidiary bodies</p> <p>Prepared a report on the RM forum for COP/CMP/CMA sessions</p> <p>Prepared annual reports for 2022 of the CDM Executive Board and the JISC to the CMP and supported negotiations at CMP 17</p> <p>Engaged with the International Civil Aviation Organization and International Maritime Organization in relevant committees and working groups, and supported the agenda item on emissions from fuel used for international aviation and maritime transport</p> <p>Supported CMA 4 decisions on Article 6, paragraphs 2, 4 and 8, of the Paris Agreement</p>	<p><b>Performance indicator:</b> percentage of presiding officers expressing satisfaction with the level of support provided</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 100 per cent</p> <p><b>Performance data:</b> no complaints on the level of support provided were received</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1b: intergovernmental processes</b></p> <p>Specific objective: facilitate the intergovernmental processes related to response measures, NDCs, LT-LEDS and Article 6 of the Paris Agreement</p> <p><b>ER102-002-1</b></p> <p>The operation of established intergovernmental processes related to mitigation, response measures and cooperative implementation is facilitated</p>	<ul style="list-style-type: none"> <li>• Guidance on Article 6 of the Paris Agreement (2 CMA sessions)</li> <li>• Support for CMA, SBI and SBSTA agenda items on the Sharm el-Sheikh mitigation ambition and implementation work programme and on engaging with Parties and non-Party stakeholders</li> </ul> <p><b>Supplementary</b></p> <p>2 workshops and 2 workshop reports (Article 6, para. 2)</p> <p>1 workshop and 1 workshop report (Article 6, para. 8)</p> <p>At least 10 expected/recurring subsidiary body agenda items supported through the preparation of reports and other documents, conclusions and governing body decisions, including further guidance on Article 6, paragraphs 2 and 4, of the Paris Agreement</p>	<p>Supported negotiations on the Sharm el-Sheikh mitigation ambition and implementation work programme</p> <p><b>Supplementary</b></p> <p>Held virtual and hybrid workshops in May, September and October 2022, prepared technical papers on Article 6, paragraphs 2, 4 and 8, of the Paris Agreement, and prepared technical reports, including informal documents, for the Chair of SBSTA 57</p> <p>Supported negotiations on Article 6, paragraphs 2 and 4, of the Paris Agreement at SB 56 and 57, and prepared 5 technical papers on Article 6, paragraphs 2 and 7, of the Paris Agreement, technical papers on Article 6, paragraph 4, and informal documents for the Chair of SBSTA 57</p>	<p><b>Performance indicator:</b> reports and other documents are published on time</p> <p><b>Baseline:</b> all documents and reports published four weeks prior to the start of a meeting</p> <p><b>Target:</b> 100 per cent of documents published on time</p> <p><b>Performance data:</b> 100 per cent of documents were published on time</p>
	<p><b>Core</b></p> <p>4 RM forums, including preparation of reports and other documents</p> <p>2 in-session workshops on response measures, including review of the workplan</p> <p>1 compilation of examples of the creation of decent work and quality jobs</p> <p>2 inputs from experts, practitioners and international organizations in support of the activities of the RM forum workplan</p> <p>2 events to raise awareness of and enhance information-sharing on response measures</p> <p>2 compilation and synthesis reports on Article 3, paragraph 14, of the Kyoto Protocol</p>	<p><b>Core</b></p> <p>Supported 2 RM forums and prepared reports and other documents</p> <p>Held 1 in-session workshop on activity 9 of the RM forum workplan (identifying and assessing the impacts of the implementation of response measures on groups of communities)</p> <p>Made progress in compiling examples of the creation of decent work and quality jobs; the compilation will be completed in 2023 (activity 8 of the RM forum workplan)</p> <p>Processed inputs from experts, practitioners and international organizations in support of activities 5 and 9 of the RM forum workplan</p>	

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	<p><b>Supplementary</b></p> <p>1 document on response measures to feed into linked processes such as the global stocktake</p> <p>2 in-session workshops on response measures</p> <p>1 LT-LEDS global peer exchange and lessons learned workshop and 1 workshop report</p> <p>Regional workshop on activity 3 of the RM forum workplan</p> <p>Workshop on activities 3, 4 and 11 of the RM forum workplan</p> <p>Organization, facilitation and support of the annual high-level ministerial round table on pre-2030 ambition at CMA 4</p> <p>Synthesis report on LT-LEDS</p> <p>1 compilation/synthesis technical expert review report (Article 6, para. 2)</p> <p>4 meetings of the Glasgow Committee on Non-market Approaches, with the agenda and outcomes made available for each (Article 6, para. 8)</p> <p>1 synthesis report for the Glasgow Committee on Non-market Approaches (Article 6, para. 8)</p> <p>2 progress and outcomes reports on non-market approaches (Article 6, para. 8)</p> <p>2 technical papers (Article 6, para. 8)</p>	<p>Held 1 event on activity 5 of the RM forum workplan (assessing the economic impacts of emerging industries resulting from the implementation of response measures)</p> <p>Prepared 1 compilation and synthesis report on the minimization of adverse impacts</p> <p><b>Supplementary</b></p> <p>Prepared 1 synthesis report and 1 update as inputs to the technical assessment component of the first global stocktake</p> <p>Held 1 in-session workshop on response measures</p> <p>Held 2 global peer exchanges (side events at SB 56 and COP 27)</p> <p>Held 2 regional workshops on activity 3 of the RM forum workplan, one in Senegal and one in Antigua and Barbuda</p> <p>Held 1 in-session workshop on activities 3, 4 and 11 of the RM forum workplan at SB 56</p> <p>Held the annual high-level ministerial round table on pre-2030 ambition at CMA 4</p> <p>Published the synthesis report on LT-LEDS prior to COP 27</p> <p>Supported 2 meetings of the Glasgow Committee on Non-market Approaches at SBSTA 56 and 57</p> <p>Prepared 1 synthesis report for the Glasgow Committee on Non-market Approaches for its consideration</p> <p>At SBSTA 57, submitted a progress report to CMA 4 capturing progress against the agreed work programme and recommendations</p>	



<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 2: constituted bodies</b></p> <p>Specific objective: enable the KCI, the CDM Executive Board, the JISC and any bodies agreed in the context of Article 6 of the Paris Agreement to fulfil their mandates</p> <p><b>ER200-002-1</b></p> <p>Constituted bodies, including their panels and working groups, are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice</p> <p><b>ER200-002-2</b></p> <p>Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes</p>	<p><b>Core</b></p> <p>3 regular meetings of the KCI, with agenda and outcomes made available for each</p> <p>1 report to feed into the first technical assessment of the global stocktake</p> <p><b>Supplementary</b></p> <p>1 regular meeting of the KCI, with agenda and outcomes made available</p> <p>1 communications and engagement strategy for the KCI</p> <p>6 meetings of the Supervisory Body, with agenda and outcomes made available for each</p> <p><b>CDM and JI</b></p> <p>22 regular meetings of the CDM Executive Board, its panels and working groups, and the JISC, with meeting agenda and outcomes made available for each</p> <p><b>Core</b></p> <p>2 annual reports of the KCI</p> <p>4 meeting reports of the KCI</p> <p>6 inputs from experts, practitioners and international organizations in support of the activities of the KCI workplan</p> <p>1 case study</p>	<p>Prepared a technical paper on the elements referred to in document FCCC/SBSTA/2022/6, paragraph 135(c), as well as a technical paper on specifications for the UNFCCC web-based platform on non-market approaches</p> <p><b>Core</b></p> <p>1 meeting of the KCI held (KCI 6)</p> <p>A synthesis report and an update to the report prepared to feed into the first technical assessment of the global stocktake</p> <p><b>Supplementary</b></p> <p>1 meeting of the KCI held (KCI 7) and agenda and outcomes made available</p> <p>Communications and outreach strategy for the KCI for 2022–2023 adopted (KCI 6)</p> <p>3 meetings of the Supervisory Body held</p> <p><b>CDM and JI</b></p> <p>Held 10 regular meetings of the CDM Executive Board, its panels and working groups, and the JISC</p> <p><b>Core</b></p> <p>Prepared 1 annual report of the KCI</p> <p>Prepared 2 meeting reports of the KCI</p> <p>Processed inputs from experts, practitioners and international organizations on activities 5, 9 and 11 of the KCI workplan</p> <p>Agreed on the examples and commenced preparation of the document</p>	<p><b>Performance indicator:</b> number of meetings of bodies</p> <p><b>Baseline and target:</b> minimum number of mandated meetings</p> <p><b>Performance data:</b> all mandated meetings were held</p> <p><b>Performance indicator:</b> implementation status of activities under the CDM Executive Board work programme</p> <p><b>Baseline:</b> 90 per cent of planned activities implemented</p> <p><b>Target:</b> 100 per cent of planned activities implemented</p> <p><b>Performance data:</b> 96 per cent of planned activities implemented</p> <p><b>Performance indicator:</b> agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies</p> <p><b>Baseline and target:</b> 100 per cent of planned activities implemented</p> <p><b>Performance data:</b> all agendas and documentation of meeting outcomes were made available in accordance with the rules of procedure of the bodies</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<b>ER200-002-3</b> Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action	1 compilation of concrete examples of just transition and economic diversification strategies <b>Supplementary</b> 3 technical papers on response measures <b>CDM and JI</b> 2 annual reports of the CDM Executive Board to the CMP and documents or technical papers, as per the work programme of the CDM Executive Board 2 annual reports of the JISC to the CMP and documents or technical papers, as mandated by the JISC	<b>Supplementary</b> Prepared 2 technical papers on emerging industries resulting from the implementation of response measures (activity 5 of the RM forum workplan) and the impacts of the implementation of response measures on different groups of communities (activity 9). Work will continue in 2023 <b>CDM and JI</b> Prepared 1 annual report of the CDM Executive Board to the CMP and technical documents as per the work programme Prepared 1 annual report of the JISC to the CMP	<b>Performance indicator:</b> proportion of the 14 key performance indicators included in the CDM annual key performance indicator report that record performance of at least 90 per cent of the target <b>Baseline and target:</b> 100 per cent <b>Performance data:</b> 12 of the 14 key performance indicators recorded performance of at least 90 per cent of the target
	<b>ITL</b> 2 annual reports of the ITL administrator to the CMP 2 Registry System Administrators Forums Maintenance of the data exchange standards and common operational procedures	<b>ITL</b> Prepared 1 annual report of the ITL administrator to the CMP Supported 1 Registry System Administrators Forum Maintained data exchange standards and common operational procedures	<b>Performance indicator:</b> Registry System Administrators Forum documents are prepared and delivered on time <b>Baseline:</b> all documents published four weeks prior to the start of the Forum <b>Target:</b> 100 per cent of documents published on time <b>Performance data:</b> 100 per cent of documents were published on time <b>Performance indicator:</b> agenda and documentation of Registry System Administrators Forum outcomes made available in accordance with the rules of procedure of the bodies <b>Baseline and target:</b> 100 per cent <b>Performance data:</b> 100 per cent of documentation was made available in accordance with the rules of procedure of the bodies

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 3: data and information management</b></p> <p>Specific objective: manage a trusted repository of data and information in support of mitigation efforts and cooperative implementation</p> <p><b>ER300-002-1</b></p> <p>Parties and the public are provided with up-to-date and readily accessible information on UNFCCC processes, climate action and associated impacts</p>	<p><b>Core</b></p> <p>3 data portals/tools maintained and operated:</p> <ul style="list-style-type: none"> <li>• Portal on response measure modelling tools</li> <li>• Database of high-impact mitigation policies and the status of their implementation</li> <li>• LT-LEDS platform and knowledge hub</li> </ul> <p>Guidance to ensure consistency in LT-LEDS, NDCs, sectoral development strategies and subnational strategies</p> <p><b>Supplementary</b></p> <p>Development of centralized accounting and reporting platform, including Article 6, paragraph 2, database and international registry</p> <p>Development of web-based platform for non-market approaches (Article 6, para. 8)</p> <p><b>CDM</b></p> <p>At least 10,000 transactions processed in the CDM registry</p> <p>CDM registry data synthesized and analysed for consideration during and to support intergovernmental negotiations and other established processes</p>	<p><b>Core</b></p> <p>Database of response measure modelling tools agreed; work on using the database to update the existing portal is in progress</p> <p>Database of high-impact mitigation policies and the status of their implementation updated and maintained</p> <p>LT-LEDS platform and knowledge hub updated and maintained</p> <p>Guidance provided to stakeholders at regional climate exchanges and thematic sessions on sectoral mitigation actions during each of the 3 climate weeks held in 2022. Work will continue in 2023</p> <p><b>Supplementary</b></p> <p>Both planned outputs are in progress</p> <p><b>CDM</b></p> <p>6,977 CDM registry transactions processed</p> <p>Statistics and projections on CDM activities maintained and regularly updated. 468 CDM registry reports prepared</p>	<p><b>Performance indicator:</b> portals, databases, tools and hubs are updated in a timely manner</p> <p><b>Baseline:</b> CDM registry transactions are processed on time as per the registry's rules and regulations</p> <p><b>Target:</b> 100 per cent</p> <p><b>Performance data:</b> 97 per cent of CDM registry transactions were processed on time</p> <p><b>Performance indicator:</b> biannual CDM reports are submitted to the regulatory body and published on the UNFCCC website</p> <p><b>Baseline and target:</b> 8 reports</p> <p><b>Performance data:</b> in progress; 4 out of 8 reports were submitted</p>
<p><b>Objective 4: enhanced engagement</b></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><b>ER400-002-1</b></p>	<p><b>Core</b></p> <p>Assessment of mitigation policies and efforts by Parties</p> <p>Ongoing availability of the NDC help desk</p> <p>Direct engagement with a variety of international and intergovernmental organizations with respect to the</p>	<p><b>Core</b></p> <p>Mitigation policies and efforts were assessed and summarized on the basis of the NDCs submitted in 2022. Work will continue in 2023</p> <p>The NDC help desk was continuously available</p>	<p><b>Performance indicator:</b> technical guidance documents are prepared</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 100 per cent of mandated documents prepared</p> <p><b>Performance data:</b> 100 per cent of mandated documents delivered</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p>Policymakers are supported in understanding and aligning their mitigation actions with the established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</p>	<p>implementation of mitigation actions and cooperative approaches</p> <p><b>Supplementary</b></p> <p>NDC Partnership: collaboration on activities at the global, regional and national level and joint events during sessions</p> <p>2 peer-learning meetings on LT-LEDS</p> <p>8 regional dialogues or technical training sessions on NDCs to promote implementation and increase ambition</p> <p>3 regional workshops per year focused on awareness-raising and peer-learning with regard to understanding the assessment and analysis of the impacts of response measures</p> <p>1 training framework consisting of multiple training modules to enhance capacity with regard to understanding the assessment and analysis of the impacts of response measures</p> <p><b>CDM</b></p> <p>11 meetings of the Designated National Authorities Forum, and CDM workshops and round tables</p> <p>10 events or meetings in cooperation with international business and sectoral organizations</p> <p>4 Nairobi Framework coordination and regional activities</p>	<p>Direct engagement with international and intergovernmental organizations with respect to the implementation of mitigation actions and cooperative approaches was ongoing</p> <p><b>Supplementary</b></p> <p>Supported the activities established under the collaboration agreement between the UNFCCC and the NDC Partnership, including 2 regional exchanges and other practitioner events held during climate weeks and sessions of the subsidiary bodies</p> <p>Held 3 network peer-learning meetings with RCCs and other partners</p> <p>Held 3 regional webinars on NDCs and 2 side events at SB 56 and COP 27</p> <p>Held 3 regional workshops in conjunction with climate weeks (2 at the Middle East and North Africa Climate Week, 1 at the Africa Climate Week)</p> <p>Held the RCC Global Forum 2022 and the Designated National Authorities Forum 2022 in addition to 12 events, including workshops, webinars, trainings and a side event. Events were held in cooperation with international business, regional and sectoral organizations</p>	<p><b>Performance indicator:</b> number of network peer-learning meetings organized</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 2</p> <p><b>Performance data:</b> 3 network peer-learning meetings were organized</p>
<p><b>ER400-002-2</b></p> <p>Integrated secretariat-wide regional approach in support of international, regional and national entities that are engaged with the implementation of the Paris Agreement</p>	<p><b>Supplementary</b></p> <p>1 workplan consisting of initiatives, projects and activities, elaborated with inputs from different divisions</p> <p>1 secretariat-wide strategy to guide the delivery of regional support in an integrated and needs-driven manner</p>	<p><b>Supplementary</b></p> <p>1 workplan developed and maintained</p> <p>Maintained and updated 1 secretariat-wide strategy</p> <p>Maintained and updated 1 monitoring and evaluation framework</p>	<p><b>Performance indicator:</b> proportion of workplan outputs delivered</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent of planned outputs were delivered</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	1 monitoring and evaluation framework for all RCCs to support the implementation of the Paris Agreement	Coordinated 4 regional climate weeks, including regional dialogues	
	12 regional dialogues to implement and leverage activities supporting the achievement of the goals of the Paris Agreement and to mobilize regional and national actors	Held 3 virtual regional dialogues on Article 6 capacity-building needs (Africa, Latin America and the Caribbean, Asia-Pacific and the Middle East)	
	Design and implementation of capacity-building programme (Article 6, paras. 2 and 4)	1 stakeholder database updated and maintained per RCC	
	Provision of Article 6 support through RCCs and regional climate weeks	Article 6 capacity-building programme developed	
	Development of an RCC network database		

Table 8  
**2022–2023 resource requirements for the Mitigation division**  
(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	3 740 182	1 489 584	40
Supplementary <sup>a</sup>	19 620 024	4 609 363	23
Supplementary (Article 6 of the Paris Agreement)	22 522 885	799 538	4
ITL (fees from the Kyoto Protocol)	696 774	169 744	24
CDM-MAP	20 341 215	9 391 334	46
JI management plan	375 058	8 872	2
<b>Total resources</b>	<b>67 296 138</b>	<b>16 468 435</b>	<b>24</b>

<sup>a</sup> Supplementary budget does not translate to funding available for spending.

Table 9  
**2022–2023 post requirements for the Mitigation division**

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>14</b>	<b>11</b>	<b>79</b>
Professional level staff and above	10	7	70

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
General Service level staff	4	4	100
<b>Supplementary</b>	<b>27</b>	<b>9</b>	<b>33</b>
<b>Supplementary (Article 6 of the Paris Agreement)</b>	<b>36</b>	–	–
<b>ITL (fees from the Kyoto Protocol)</b>	<b>2</b>	<b>1</b>	<b>50</b>
<b>CDM-MAP</b>	<b>60</b>	<b>44<sup>b</sup></b>	<b>73</b>
<b>Jl management plan</b>	<b>1</b>	–	–
<b>Total</b>	<b>140</b>	<b>65</b>	<b>46</b>

<sup>a</sup> Post requirements as per the updated work programme of the secretariat for the biennium 2022–2023.

<sup>b</sup> Several CDM-funded positions were vacated as a result of natural attrition. They were not filled in order to align the number of staff with the expected lower staffing requirements in 2023 and beyond.

#### 4. Means of Implementation division

Table 10

#### 2022–2023 objectives, planned and delivered outputs, and performance indicators and data for the Means of Implementation division

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1a: intergovernmental engagement</b></p> <p>Specific objective: facilitate intergovernmental engagement on climate finance, technology transfer and development, and capacity-building</p> <p><b>ER101-003-1</b></p> <p>Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated</p>	<p><b>Core</b></p> <p>16 expected/recurring agenda items under the sessions of the subsidiary bodies, the COP, the CMP and the CMA supported through the preparation of reports and other documents, governing body decisions and subsidiary body conclusions:</p> <ul style="list-style-type: none"> <li>• Biennial communications in accordance with Article 9, paragraph 5, of the Paris Agreement (2 COP/CMA sessions)</li> <li>• Report of the SCF (2 COP/CMA sessions)</li> <li>• Setting a new collective quantified goal on finance (2 CMA sessions)</li> <li>• Report of the Adaptation Fund Board (2 CMP/CMA sessions)</li> </ul>	<p><b>Core</b></p> <p>The negotiations and the drafting of decisions under 15 agenda items were supported at COP 27, CMP 17 and CMA 4</p> <p>Decisions on matters relating to the SCF were adopted at COP 27 and CMA 4</p> <p>Guidance was provided for the ad hoc work programme on the new collective quantified goal on climate finance for 2023</p> <p>A decision on the report of the Adaptation Fund Board was adopted by CMP 17 and CMA 4</p> <p>The fourth review of the Adaptation Fund was concluded</p> <p>The agenda item on the seventh review of the Financial Mechanism continued to be held in abeyance and will be considered at COP 28</p>	<p><b>Performance indicator:</b> percentage of presiding officers expressing satisfaction with the level of support provided</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>ER101-003-2</b></p> <p>Parties' consideration of the progress of established mechanisms, processes and bodies related to technology development and transfer is facilitated</p>	<ul style="list-style-type: none"> <li>• Fourth review of the Adaptation Fund (2 subsidiary body sessions/1 CMP/CMA session)</li> <li>• Seventh review of the Financial Mechanism (2 COP sessions)</li> <li>• Second review of functions of the SCF (2 COP/CMA sessions)</li> <li>• Guidance to the GCF (2 COP/CMA sessions)</li> <li>• Guidance to the GEF, including the Least Developed Countries Fund and the Special Climate Change Fund (2 COP/CMA sessions)</li> </ul> <p><b>Supplementary</b></p> <p>Official documents to support reviews of the Adaptation Fund and the Financial Mechanism</p> <p>Support of long-term climate finance (2 CMA sessions)</p>	<p>The second review of functions of the SCF was launched</p> <p>Decisions on guidance to the GCF and the GEF were adopted at COP 27 and CMA 4</p> <p><b>Supplementary</b></p> <p>The technical paper on the review of the Adaptation Fund was welcomed and noted by Parties</p> <p>The decision on long-term climate finance was adopted at COP 27</p>	<p><b>Performance indicator:</b> percentage of presiding officers expressing satisfaction with the level of support provided</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> no complaints on the level of support provided were received</p>
	<p><b>Core</b></p> <p>7 expected/recurring agenda items supported through the preparation of reports and other documents, governing body decisions and subsidiary body conclusions:</p> <ul style="list-style-type: none"> <li>• Joint annual report of the TEC and the CTCN (2 subsidiary body/COP/CMA sessions)</li> <li>• Linkages between the Technology Mechanism and the Financial Mechanism (2 subsidiary body sessions/1 COP session)</li> <li>• Periodic assessment of the Technology Mechanism (1 CMA session/2 subsidiary body sessions)</li> </ul>	<p><b>Core</b></p> <p>Informal consultations supported at SB 56 and 57, COP 27 and CMA 4 on the following 4 negotiation items: joint annual report of the TEC and the CTCN; linkages between the Technology Mechanism and the Financial Mechanism; periodic assessment of the Technology Mechanism; and the Poznan strategic programme on technology transfer</p> <p>Support provided to the Chairs of the SBI and the SBSTA on technology development and transfer matters during the reporting period</p> <p><b>Supplementary</b></p> <p>Prepared and published 1 interim report and 1 final report on the first periodic</p>	

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	<ul style="list-style-type: none"> <li>• Poznan strategic programme on technology transfer (3 subsidiary body sessions)</li> </ul> <p><b>Supplementary</b></p> <p>Official documents to support the periodic assessment of the Technology Mechanism</p>	<p>assessment of the effectiveness and adequacy of the support provided to the Technology Mechanism in supporting the implementation of the Paris Agreement on matters relating to technology development and transfer. Prepared an informal note on the status and successes of, challenges in and lessons learned from projects undertaken through the regional climate technology transfer and finance centres (an additional document to support negotiations on the Poznan strategic programme on technology transfer)</p>	
<p><b>ER101-003-3</b></p> <p>Parties' consideration of the progress of established arrangements, processes and bodies related to capacity-building is facilitated</p>	<p><b>Core</b></p> <p>8 expected/recurring agenda items supported through the preparation of reports and other documents, governing body decisions and subsidiary body conclusions:</p> <ul style="list-style-type: none"> <li>• Annual technical progress report of the PCCB (2 SBI/COP/CMA sessions)</li> <li>• Regular monitoring of the capacity-building framework (4 SBI/COP/CMP sessions)</li> <li>• Launch of the second review of the PCCB (1 SBI/COP session)</li> </ul>	<p><b>Core</b></p> <p>Support provided for the agenda item on the annual technical progress report of the PCCB during 1 SBI/COP/CMA session resulting in 2 decisions (1 under the COP and 1 under the CMA) and 1 conclusion under the SBI</p> <p>Support provided for the agenda item on the regular monitoring of the framework for capacity-building in developing countries established under decision 2/CP.7 (2 SBI/COP/CMP sessions) resulting in SBI conclusions</p>	<p><b>Performance indicator:</b> percentage of presiding officers expressing satisfaction with the level of support provided</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> no complaints on the level of support provided were received</p>
<p><b>Objective 1b: intergovernmental processes</b></p> <p>Specific objective: support the implementation of established intergovernmental processes in relation to climate finance, technology development and transfer, and capacity-building</p> <p><b>ER102-003-1</b></p> <p>The operation of mandated activities and processes related to climate finance goals</p>	<p><b>Core</b></p> <p>Organization of the second high-level ministerial dialogue on climate finance in the context of Article 9, paragraph 5, of the Paris Agreement, including summary report thereon</p> <p>Organization of the second biennial in-session workshop on Article 9, paragraph 5, of the Paris Agreement, and summary reports thereon</p>	<p><b>Core</b></p> <p>Scoping of the fifth BA delivered at COP 27</p> <p>Data set completed for the fifth BA. Data collection for the second report on the determination of the needs of developing country Parties to be initiated in 2023</p> <p>Technical report prepared and published in 2022</p>	<p><b>Performance indicator:</b> the proportion of mandated outputs and activities delivered and delivered on time</p> <p><b>Baseline and target:</b> 100 per cent of outputs and activities delivered and delivered on time</p> <p><b>Performance data:</b> 100 per cent of outputs and activities were delivered and delivered on time. Compilation and synthesis and summary reports were delivered and delivered on time</p>



<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
under the Convention and the Paris Agreement is facilitated	<p>Compilation and synthesis of second biennial communications in accordance with Article 9, paragraph 5, of the Paris Agreement</p> <p>Scoping of the fifth BA</p> <p>Scoping of the second report on the determination of the needs of developing country Parties</p> <p>Compilation and synthesis of information on financial support contained in NCs, BRs and common tabular format tables</p> <p>Compilation of data sets for the fifth BA and the second report on the determination of the needs of developing country Parties</p> <p><b>Supplementary</b></p> <p>Technical support for the preparation and delivery of the fifth BA:</p> <ul style="list-style-type: none"> <li>• 2 BA technical meetings on climate finance flow data, methodologies and information relevant to Article 2, paragraph 1(c), of the Paris Agreement</li> <li>• Web-based aggregate-level data on climate finance flows and related outreach products</li> </ul> <p>Comprehensive technical support for the preparation of the second report on the determination of the needs of developing country Parties:</p> <ul style="list-style-type: none"> <li>• 2 technical meetings</li> <li>• Support for resolving methodological issues, collecting information and data, and implementing processes for determining needs</li> </ul> <p>Web-based information and related outreach products</p>	<p>4 technical expert dialogues, involving more than 500 experts, organized in 2022, and annual report of co-chairs of the ad hoc work programme prepared</p> <p>The first high-level ministerial dialogue on the new collective quantified goal on climate finance, involving more than 80 ministers and senior officials, held at COP 27</p> <p>The report on progress towards achieving the goal of mobilizing jointly USD 100 billion per year prepared</p> <p>The fifth high-level ministerial dialogue on climate finance, involving more than 80 ministers and senior officials, organized</p> <p><b>Supplementary</b></p> <p>Technical reports and activities delivered. Work is ongoing in accordance with the new mandates from COP 27 and CMA 4</p>	<p><b>Performance indicator:</b> 2 in-session workshops on Article 9, paragraph 5, of the Paris Agreement and 2 high-level ministerial dialogues</p> <p><b>Baseline and target:</b> 2</p> <p><b>Performance data:</b> work is ongoing on the organization of the 2 events (1 in-session workshop and 1 high-level ministerial dialogue), to be held in 2023</p> <p><b>Performance indicator:</b> the proportion of outputs and activities on the fifth BA and the second report on the determination of the needs of developing country Parties delivered and delivered on time</p> <p><b>Baseline and target:</b> 100 per cent of outputs and activities delivered</p> <p><b>Performance data:</b> 100 per cent of outputs and activities were delivered. 2 technical reports were published, including their underlying data sets</p> <p><b>Performance indicator:</b> the proportion of mandated new collective quantified goal on climate finance outputs and activities delivered and delivered on time</p> <p><b>Baseline and target:</b> 100 per cent of outputs and activities delivered</p> <p><b>Performance data:</b> 100 per cent of outputs and activities were delivered for 2022. Work will continue in 2023</p> <p><b>Performance indicator:</b> the proportion of mandated long-term climate finance outputs and activities delivered and delivered on time</p> <p><b>Baseline and target:</b> 100 per cent of outputs and activities delivered</p> <p><b>Performance data:</b> 100 per cent of outputs and activities were delivered</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>ER102-003-2</b></p> <p>The operation of mandated activities and processes related to the technology needs assessment are facilitated</p>	<p>Comprehensive support for implementing activities under the new collective quantified goal on climate finance:</p> <ul style="list-style-type: none"> <li>• Implementation of the ad hoc work programme on the new collective quantified goal on climate finance, including 8 technical expert dialogues and 2 annual reports and additional documentation</li> <li>• 2 high-level dialogues on the new collective quantified goal on climate finance</li> </ul> <p>Comprehensive support for implementing long-term climate finance activities:</p> <ul style="list-style-type: none"> <li>• Report on progress towards achieving the goal of mobilizing jointly USD 100 billion per year (2022)</li> <li>• 1 high-level ministerial dialogue on climate finance, including a summary report thereon</li> </ul> <p>Technical work on climate finance definitions</p> <p>Technical work on matters relating to Article 2, paragraph 1(c), of the Paris Agreement</p>	<p><b>Core</b></p> <p>Organized technology needs assessment events in collaboration with UNEP Copenhagen Climate Centre and held them during SB 56 and COP 27</p>	<p><b>Performance indicator:</b> number of developing countries supported in preparing and implementing their technology needs assessments</p> <p><b>Baseline and target:</b> 17</p> <p><b>Performance data:</b> NA. Technology needs assessment event took place in 2023</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>ER102-003-3</b></p> <p>The operation of mandated activities and processes related to capacity-building, including the Durban Forum, are facilitated</p>	<p><b>Core</b></p> <p>2 synthesis reports on implementing the framework for capacity-building in developing countries established under decision 2/CP.7</p> <p>2 compilation and synthesis reports on the capacity-building work of bodies established under the Convention and its Kyoto Protocol</p> <p>2 Durban Forum meetings</p>	<p><b>Core</b></p> <p>Organized the 11<sup>th</sup> Durban Forum (June 2022)</p> <p>Prepared and published the following official documents on capacity-building:</p> <ul style="list-style-type: none"> <li>• 1 synthesis report on implementing the framework for capacity-building in developing countries</li> <li>• 1 compilation and synthesis report on the capacity-building work of bodies established under the Convention and its Kyoto Protocol and 1 addendum thereto</li> <li>• 1 report on the 11<sup>th</sup> Durban Forum</li> </ul>	<p><b>Performance indicator:</b> number of Durban Forum meetings held and reports produced</p> <p><b>Baseline and target:</b> 2 meetings and 2 reports</p> <p><b>Performance data:</b> 1 meeting of the Durban Forum was held, with 3 official documents on capacity-building produced</p>
<p><b>Objective 2: constituted bodies</b></p> <p>Specific objective: enable the SCF, the TEC and the PCCB to fulfil their mandates</p> <p><b>ER200-001-1</b></p> <p>Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice</p>	<p><b>Core</b></p> <p>Regular meetings of the constituted bodies, with agenda and outcomes made available for each:</p> <ul style="list-style-type: none"> <li>• 3 SCF</li> <li>• 3 TEC</li> <li>• 2 PCCB</li> </ul> <p><b>Supplementary</b></p> <p>Regular meetings of the constituted bodies, with agenda and outcomes made available for each:</p> <ul style="list-style-type: none"> <li>• 3 SCF</li> <li>• 1 TEC</li> </ul>	<p><b>Core</b></p> <ul style="list-style-type: none"> <li>• 3 SCF meetings were held; 3 agendas, 18 background documents and 3 meeting reports were prepared</li> <li>• 1 TEC meeting was held (in hybrid format, in March 2022); 1 agenda, 13 background documents and 1 meeting report were prepared</li> <li>• 1 PCCB meeting (the 6<sup>th</sup>) was held (in person, in June 2022); 1 agenda, 6 background documents and 1 meeting report were prepared</li> </ul> <p><b>Supplementary</b></p> <p>1 TEC meeting was held (in person, in September 2022); 1 agenda, 21 background documents and 1 meeting report were prepared</p>	<p><b>Performance indicator:</b> number of meetings of bodies</p> <p><b>Baseline:</b> minimum number of mandated meetings</p> <p><b>Target:</b> 10 meetings</p> <p><b>Performance data:</b> 5 meetings (1 meeting of the PCCB, 1 meeting of the TEC and 3 meetings of the SCF) were held</p> <p><b>Performance indicator:</b> agendas and documentation of meeting outcomes made available in accordance with the rules of procedure of the SCF, the TEC and the PCCB</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> all agendas, background documents and documentation of meeting outcomes were made available in accordance with the rules of procedure of the SCF, the TEC and the PCCB</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<b>ER200-001-2</b> Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	<p><b>Core</b></p> <p>6 annual reports of the constituted bodies</p> <p>2 SCF Forums and summary reports thereon</p> <p>2 sets of annual TEC key messages and recommendations to the COP and the CMA</p> <p>2 Capacity-building Hubs, held during COP sessions</p> <p>Reports, technical papers, draft guidance and other documents as per the work programmes of constituted bodies, including:</p> <ul style="list-style-type: none"> <li>• 5 SCF technical papers or policy briefs</li> <li>• 4 sets of draft guidance to the operating entities of the Financial Mechanism, and the processing of their annual reports and submissions from Parties and observers</li> <li>• 4 TEC policy briefs, technical papers or other knowledge products</li> <li>• Identification by the PCCB of areas for collaboration with other constituted bodies and actors outside the UNFCCC process</li> <li>• 8 technical papers or other knowledge products and joint events of the PCCB with other constituted bodies in line with the priority areas and activities defined by COP 25 decisions</li> </ul> <p><b>Supplementary</b></p> <p>4 TEC policy briefs, technical papers or other knowledge products, including a joint product with the CTCN, as mandated by decision 15/CMA.3</p> <p>2 TEC workshops or thematic dialogues</p>	<p><b>Core</b></p> <p>1 annual report of the TEC on performance and activities undertaken in 2022 to the COP and the CMA</p> <p>1 annual technical progress report of the PCCB on activities undertaken in 2022 and recommendations to the COP and the CMA</p> <p>1 set of TEC key messages and recommendations for 2022 to the COP and the CMA</p> <p>5 SCF technical papers prepared in 2022:</p> <ul style="list-style-type: none"> <li>• Fifth BA, including the summary and recommendations</li> <li>• Report on progress towards achieving the goal of mobilizing jointly USD 100 billion per year</li> <li>• Outcomes of the work on definitions of climate finance</li> <li>• Outcomes of the work relating to Article 2, paragraph 1(c), of the Paris Agreement</li> <li>• Summary of the outcomes of the second part of the SCF Forum on finance for nature-based solutions</li> </ul> <p>2 sets of SCF draft guidance to the operating entities prepared for consideration by COP 27 and CMA 4, and 2 annual reports (1 for the GEF and 1 for the GCF) and submissions from Parties processed</p> <p>1 joint policy brief prepared with the International Union for Conservation of Nature and the NWP on integrating technology and nature-based solutions; 1 technical paper and 1 policy brief on</p>	<p><b>Performance indicator:</b> implementation status of activities under the work programmes of the constituted bodies</p> <p><b>Baseline:</b> number of planned activities</p> <p><b>Target:</b> 100 per cent of planned activities implemented</p> <p><b>Performance data:</b> 3 meetings of the SCF were organized and 100 per cent of planned activities were implemented in 2022</p> <p><b>Performance indicator:</b> draft guidance to the operating entities of the Financial Mechanism and the processing of annual reports of the operating entities to the COP</p> <p><b>Baseline and target:</b> 4 sets of draft guidance and 4 reports</p> <p><b>Performance data:</b> 2 sets of draft guidance and 4 reports were completed in 2022. Work will continue in 2023</p> <p><b>Performance indicator:</b> number of SCF Forums, including summary reports</p> <p><b>Baseline and target:</b> 2</p> <p><b>Performance data:</b> the SCF Forum on finance for nature-based solutions was organized and held in 2022.</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	4 additional technical papers or other knowledge products and joint events of the PCCB in line with the priority areas and activities defined by COP 25 decisions	<p>linkages between technology needs assessments and NDCs prepared</p> <p>Facilitated the informal coordination group for capacity-building under the Convention and the Paris Agreement, including organizing 2 hybrid meetings held on the margins of SB 56 and COP 27, preparing 2 meeting reports and 1 technical briefing note, and maintaining a publicly available overview of ongoing and forthcoming capacity-building activities of UNFCCC constituted bodies, entities and processes represented in the informal coordination group</p> <p>4<sup>th</sup> Capacity-building Hub held from 9 to 16 November 2022 at COP 27</p> <p>PCCB toolkit to assess capacity gaps and needs to implement the Paris Agreement published</p> <p>PCCB synthesis report for the technical assessment component of the global stocktake prepared</p> <p>PCCB technical paper on enhancing ownership of developing countries of building and maintaining capacity for climate action prepared</p> <p>2 PCCB calls for submissions prepared on the 2022 PCCB focus area and on coherence and coordination of capacity-building</p> <p>3 PCCB events held during the regional climate weeks (1 on the role of youth in capacity-building and 2 on capacities for vertical and horizontal integration of NDCs)</p> <p><b>Supplementary</b></p> <p>2 publications prepared, 1 on deep decarbonization technologies for</p>	

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 3: data and information management</b></p> <p>Specific objective: manage a trusted repository of climate finance, technology</p>	<p><b>Core</b></p> <p>Maintenance and update of the online portal for posting, recording and displaying biennial communications in accordance with Article 9, paragraph 5,</p>	<p>sustainable road mobility and 1 on experience and lessons learned regarding the support for climate technologies provided by the operating entities of the Financial Mechanism</p> <p>1 thematic dialogue (held in hybrid format) on enabling environments to incentivize the private and public sectors in the development and transfer of technologies; and 1 thematic dialogue (held in person at COP 27) on advancing resilient, intelligent, sustainable and equitable mobility systems towards the implementation of the Paris Agreement</p> <p>3 PCCB events, held virtually, focusing on the launch of a toolkit to assess capacity gaps and needs to implement the Paris Agreement; the PCCB synthesis report for the technical assessment component of the global stocktake; and a deep dive into the findings of the 11<sup>th</sup> Durban Forum</p> <p>4 PCCB events held at the 4<sup>th</sup> Capacity-building Hub focusing on the launch of a technical paper on enhancing ownership by developing countries; tools and methodologies for implementing capacity-building; reporting on the outcomes of the events at the regional climate weeks; and presentation of the pilot phase evaluation of the PCCB Network</p> <p>In the context of the PCCB Network, 7 webinars and workshops on capacity-building organized and held</p>	<p><b>Performance indicator:</b> online portal for biennial communications in accordance with Article 9, paragraph 5, of the Paris Agreement and modules in</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p>and capacity-building data and information</p> <p><b>ER300-003-1</b></p> <p>Parties and the public are provided with authoritative, up-to-date and readily accessible information pertaining to climate finance, technology development and transfer, and capacity-building</p>	<p>of the Paris Agreement and the Climate Finance Data Portal</p> <p>Maintenance and update of the platform with information on technology-related matters (on TT:CLEAR)</p> <p><b>Supplementary</b></p> <p>An updated web-based capacity-building portal and development of social media tools allowing dynamic, continual exchange between Party and non-Party stakeholders dealing with capacity-building</p>	<p>Maintained and updated web pages providing information on climate finance, including the portal for posting, recording and displaying biennial communications in accordance with Article 9, paragraph 5, of the Paris Agreement, the Climate Finance Data Portal, and web pages for the BA</p> <p><b>Supplementary</b></p> <p>Information on capacity-building was regularly disseminated through the capacity-building portal, capacity-building mailing list, web pages on the UNFCCC website and social media platforms, including materials for all virtual events organized, and a UNFCCC capacity-building group was established on LinkedIn</p>	<p>the Climate Finance Data Portal are maintained and regularly updated</p> <p><b>Baseline and target:</b> project-level data updated within four weeks in the portal</p> <p><b>Performance data:</b> online portals were updated periodically</p> <p><b>Performance indicator:</b> information is regularly updated on TT:CLEAR</p> <p><b>Baseline and target:</b> TT:CLEAR is updated within two weeks of major conferences and other events, such as meetings of groups, committees or experts, or workshops</p> <p><b>Performance data:</b> information on TT:CLEAR was updated no later than one week after major conferences and other events, including TEC 24 and 25, SB 56 and COP 27. During the reporting period, TT:CLEAR received 21,942 page views</p> <p><b>Performance indicator:</b> information is regularly updated on the capacity-building portal and web pages of the UNFCCC website dedicated to capacity-building</p> <p><b>Baseline and target:</b> the capacity-building portal and web pages are updated within two weeks of major conferences and other events, such as meetings of groups, committees or experts, or workshops</p> <p><b>Performance data:</b></p> <ul style="list-style-type: none"> <li>• The content of the capacity-building web pages was updated no later than one week after the 6<sup>th</sup> PCCB meeting, the 11<sup>th</sup> Durban Forum, the 4<sup>th</sup> Capacity-building Hub, PCCB events held during regional climate weeks,</li> </ul>

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
<p><b>Objective 4: enhanced engagement</b></p> <p>Specific objective: facilitate engagement on means of implementation to promote action towards the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</p> <p><b>ER400-003-1</b></p> <p>Engagement in climate finance, technology and capacity-building related activities is enabled, enhanced and recognized</p>	<p><b>Core</b></p> <p>Engagement and effective collaboration of the secretariat with the GEF, the GCF, the Adaptation Fund, multilateral development banks, bilateral agencies, the CTCN, UNEP /United Nations Industrial Development Organization consortium as host of the Climate Technology Centre and capacity-building institutions</p> <p><b>Supplementary</b></p> <p>Collaboration and engagement of the secretariat with relevant organizations and stakeholders on the implementation of the workplans of the SCF, the TEC and the PCCB and on matters related to climate finance, technology and capacity-building</p> <p>Fellows from developing countries supporting the activities of the secretariat</p> <p>Provision of assistance to 12 developing countries in exploring ways and means of assessing their needs and in translating climate finance needs into action</p>	<p><b>Core</b></p> <p>The Technology subdivision continuously engaged and collaborated with the CTCN in developing the new joint work programme of the TEC and the CTCN for 2023–2027, updating the joint publication on technology and NDCs to be published in 2023, continuing gender-related work, and conducting a joint survey with national designated entities as part of coherent monitoring and evaluation of the activities of the Technology Mechanism; collaboration with UNEP as host of the Climate Technology Centre; collaboration with the GCF and the GEF in developing a TEC publication on experience and lessons learned regarding technology support provided by the operating entities of the Financial Mechanism; collaboration with the International Union for Conservation of Nature and the NWP in producing a joint policy brief on technology for integrating technology and nature-based solutions</p> <p>The PCCB actively engaged with 15 constituted bodies, entities and processes, including the GEF, the GCF, the Adaptation Fund and the CTCN in the context of the informal coordination group for capacity-building under the Convention and the Paris Agreement</p>	<p>and webinars organized within the framework of the PCCB Network</p> <ul style="list-style-type: none"> <li>• The capacity-building portal was regularly updated and contained a total of 350 capacity-building resources as at 31 December 2022</li> </ul> <p><b>Performance indicator:</b> the total number of UNFCCC activities and processes related to climate finance, technology and capacity-building benefiting from stakeholder engagement</p> <p><b>Baseline and target:</b> 20</p> <p><b>Performance data:</b> 21 activities and processes benefited from stakeholder engagement: 7 on technology, 7 on capacity-building and 7 on climate finance</p> <p><b>Performance indicator:</b> number of fellows from developing countries supporting the activities of the secretariat</p> <p><b>Baseline and target:</b> 15</p> <p><b>Performance data:</b> 8</p> <p><b>Performance indicator:</b> number of developing countries assisted in exploring ways and means of translating climate finance needs into action</p> <p><b>Baseline and target:</b> 12</p> <p><b>Performance data:</b> 100 developing countries were assisted</p>



<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
		<p>The SCF continued to engage with the GCF, the GEF and the Adaptation Fund to implement the guidance provided by Parties. The SCF engaged with the TEC, the WIM Executive Committee, the LEG and the AC on matters relating to the development of guidance to the operating entities of the Financial Mechanism and in providing inputs to their work</p> <p>The Climate Finance subdivision continued to collaborate with multilateral development banks (e.g. World Bank, European Bank for Reconstruction and Development, Asian Development Bank, African Development Bank), the Organisation for Economic Co-operation and Development, think tanks (e.g. World Resources Institute, Climate Policy Initiative, South Center) and observer constituencies (children and youth, women and gender, farmers and agricultural, business and industry) in developing the various technical papers of the SCF. More than 100 climate finance experts participated in the webinars of the SCF and the SCF Forum on finance for nature-based solutions</p> <p><b>Supplementary</b></p> <p>The Climate Finance subdivision collaborated with the BMW Foundation in organizing a thematic dialogue on the future of mobility held at COP 27</p> <p>56 stakeholders were engaged with at the 4<sup>th</sup> Capacity-building Hub, which had increased participation of non-governmental organizations, United Nations entities and affiliated organizations, and public entities</p>	

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
<p><b>ER400-003-2</b></p> <p>Policymakers are supported in understanding and aligning their actions pertaining to climate finance, technology and capacity-building with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</p>	<p><b>Core</b></p> <p>Outreach materials, including speeches, infographics, brochures, videos, presentations and social media posts, for all processes and bodies related to the means of implementation</p> <p><b>Supplementary</b></p>	<p>18 non-Party stakeholders, 3 Party stakeholders and 1 constituted body were actively engaged as resource persons at PCCB virtual events and regional climate week events</p> <p>The PCCB collaborated with constituted bodies, including the LEG and the AC, at events related to the 4<sup>th</sup> Capacity-building Hub and engaged 3 Party and 6 non-Party stakeholders as resource persons</p> <p>The PCCB Network as at 31 December 2022 had over 340 members from diverse organizations. 27 of these organizations held events at the 4<sup>th</sup> Capacity-building Hub, and 5 organizations collaborated with the PCCB through the 3 events organized at the regional climate weeks</p> <p>8 fellows from developing countries were selected and started their work in supporting the activities of the secretariat</p> <p>4 countries and 4 regions (comprising 44 developing countries) were assisted in the technical assessment of their climate finance needs. 4 regional climate finance strategies were adopted. 3 regional trainings on climate finance mobilization and access, involving 33 countries, were conducted</p> <p><b>Core</b></p> <p>4 UNFCCC Newsroom articles, 1 press release and 1 article for the International Institute for Sustainable Development <i>Earth Negotiations Bulletin</i> produced</p> <p><b>Supplementary</b></p>	<p><b>Performance indicator:</b> number of outreach materials</p> <p><b>Baseline and target:</b> 60</p> <p><b>Performance data:</b> a total of 265 outreach materials were produced: 80 on technology, 135 on capacity-building and 50 on climate finance</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	Outreach materials, including social media posts, on matters related to finance, technology and capacity-building	Produced 50 outreach materials, including brochures and publications pertaining to climate finance	
	Engagement with developing countries and stakeholders on climate finance	Produced 25 flyers and posters for technology events, established a UNFCCC technology group on LinkedIn in October 2022 (which had close to 1,000 followers as at December 2022), produced 49 social media posts and made available online the recordings of all events	
		Produced several outreach materials on capacity-building, including a podcast on capacity-building stories under the PCCB Network, 3 issues of the PCCB Network newsletter, a report on the 4 <sup>th</sup> Capacity-building Hub, a report on the Durban Forum Deep Dive webinar, flyers and outcome articles for the 3 events organized during the regional climate weeks, 7 PCCB Network webinars, 44 LinkedIn and 71 YouTube posts on PCCB activities, and flyers for the 11 <sup>th</sup> Durban Forum on capacity-building	

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

(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	6 284 160	2 428 851	39
Supplementary <sup>a</sup>	11 707 939	2 391 516	20
CDM-MAP	321 000	183 811	57
<b>Total resources</b>	<b>18 313 099</b>	<b>5 004 177</b>	<b>27</b>

<sup>a</sup> Supplementary budget does not translate to funding available for spending.

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

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>22</b>	<b>14</b>	<b>64</b>
Professional level staff and above	16	10	63
General Service level staff	6	4	67
<b>Supplementary</b>	<b>15</b>	<b>6</b>	<b>40</b>
<b>CDM-MAP</b>	<b>1</b>	<b>1</b>	<b>100</b>
<b>Total</b>	<b>38</b>	<b>21</b>	<b>55</b>

<sup>a</sup> Post requirements as per the updated work programme of the secretariat for the biennium 2022–2023.

## 5. Transparency division

Table 13  
2022–2023 objectives, planned and delivered outputs, and performance indicators and data for the Transparency division

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1a: intergovernmental engagement</b></p> <p>Specific objective: facilitate intergovernmental engagement on issues under the Convention, the Kyoto Protocol, including its Doha Amendment, and the Paris Agreement related to transparency, MRV and the ETF by supporting ongoing intergovernmental oversight of established processes and the negotiation of new, revised or enhanced processes, as appropriate</p> <p><b>ER101-004-1</b></p> <p>Parties' consideration of the progress of established processes and bodies related to MRV and the ETF is facilitated</p>	<p><b>Core</b></p> <p>18 expected/recurring agenda items supported through the provision of strategic and substantive advice and the preparation of reports and other documents, governing body decisions and subsidiary body conclusions:</p> <ul style="list-style-type: none"> <li>• Methodological issues under the Convention (e.g. reporting and review guidelines, common metrics, GHG data interface and IPCC guidelines) (4 SBSTA and 2 COP sessions)</li> <li>• Methodological issues under the Kyoto Protocol (e.g. end of the review process for the second commitment period) (2 SBI sessions and 1 CMP session)</li> <li>• Matters relating to reporting and review issues under Article 13 of the Paris Agreement (e.g. voluntary review of information on adaptation, reporting</li> </ul>	<p><b>Core</b></p> <p>All the expected/recurring agenda items were supported through the provision of strategic and substantive advice and the preparation of reports and other documents, governing body decisions and subsidiary body conclusions</p>	<p><b>Performance indicator:</b> percentage of presiding officers expressing satisfaction with the level of strategic, substantive and logistical support provided</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent. No complaints on the level of support provided were received</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	<p>tools and training of experts) (4 SBSTA and 2 CMA sessions)</p> <ul style="list-style-type: none"> <li>• Reporting from Annex I Parties and the review thereof (4 SBI and 2 COP sessions)</li> <li>• Reporting from non-Annex I Parties (4 SBI and 2 COP sessions)</li> <li>• Provision of financial and technical support to developing country Parties (4 SBI and 2 COP/CMA sessions)</li> <li>• CGE (4 SBI and 2 COP/CMA sessions)</li> <li>• KJWA (4 SBSTA/SBI and 2 COP/CMA sessions)</li> <li>• Doha Amendment follow-up review and accounting process (4 SBI and 2 CMP sessions)</li> </ul>		
<p><b>ER101-004-2</b></p> <p>Parties' further implementation of the ETF, including support for developing countries and training of experts, is facilitated</p>	<p><b>Supplementary</b></p> <p>8 regional meetings, 8 workshops and targeted events, including on the new ETF tools, 12 webinars and 8 in-country support pilot projects to strengthen domestic capacities and enhance ETF implementation</p> <p>Maintenance and update of ETF reference materials</p> <p>Development of e-learning storyboards for the ETF training programmes</p> <p>Provision of a global network for governments, organizations and other stakeholders that will be involved in the ETF</p>	<p><b>Supplementary</b></p> <p>Organized 3 regional webinars titled "How climate transparency arrangements matter at the national level?", with the participation of 200 experts</p> <p>Updated ETF reference materials, including the second edition of the CGE technical handbook on the ETF</p> <p>Continued the development of e-learning storyboards for the ETF training programmes</p>	<p><b>Performance indicator:</b> percentage of regional meetings, workshops, events, webinars and support projects organized and training materials developed</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p>
<p><b>Objective 1b: intergovernmental processes</b></p> <p>Specific objective: support the established intergovernmental processes with respect to the MRV system under</p>	<p><b>Core</b></p> <p>Coordination and organization of technical review process for NCs/BRs and MA; technical analysis of BURs and FSV; technical assessment of REDD+</p>	<p><b>Core</b></p> <p>4 rounds of the technical analysis of 24 BURs were conducted, including 12 national inventory reports and 4 REDD+</p>	<p><b>Performance indicator:</b> number of BUR technical analysis summary reports and number of FSV records made available</p>

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
<p>the Convention and its Kyoto Protocol, including its Doha Amendment, and the ETF</p> <p><b>ER102-004-1</b></p> <p>The operation of the established intergovernmental MRV system (GHG inventory review, international assessment and review and MA, international consultation and analysis and FSV, and REDD+ technical assessments) is facilitated and continues to function effectively and efficiently</p>	<p>reference levels; technical review process for GHG inventories; technical review process for true-up period reports; and technical review process for BTRs:</p> <ul style="list-style-type: none"> <li>• 22 NC8 review reports, 22 BR5 review reports and 22 MA summary reports</li> <li>• 30 BUR technical analysis summary reports and 30 FSV records</li> <li>• 15 REDD+ FRL technical assessment reports</li> <li>• 44 of each of the status, assessment and review reports of GHG inventory reviews</li> <li>• 5 review reports of BTRs under the ETF</li> <li>• Reports and other relevant documents on agriculture under the KJWA</li> </ul> <p><b>Supplementary</b></p> <p>22 NC8 review reports, 22 BR5 review reports and 21 MA summary reports</p> <p>40 BUR technical analysis summary reports and 40 FSV records</p> <p>15 REDD+ FRL technical assessment reports and 20 reports on the technical analysis of REDD+ results</p> <p>44 of each of the status, assessment and review reports of GHG inventory reviews</p> <p>35 true-up period review reports under the Kyoto Protocol</p> <p>5 review reports of BTRs under the ETF</p> <p>Compilation and synthesis report of the information contained in the BR5 submissions</p> <p>Sets of guidelines, reference materials and tools prepared and maintained in</p>	<p>technical annexes, submitted by developing country Parties.</p> <p>The final round of reviews of annual GHG inventory submissions for the second commitment period of the Kyoto Protocol was conducted for 38 developed country Parties (including 37 Parties included in Annex I to the Convention, i.e. as defined in Article 1, para. 7, of the Kyoto Protocol) in 2022, marking the conclusion of the review process under the Kyoto Protocol.</p> <p>6 submissions of forest reference emission levels and/or FRLs were received and technically assessed</p> <p><b>Supplementary</b></p> <p>Updated the review issues database and the <i>Handbook for the Review of National GHG Inventories</i></p> <p>Prepared the review approach and tools for the final BR5 review, including a new element on assessment of the achievement of national targets</p> <p>Enhanced the tools and templates to support the international consultation and analysis process, including for the technical analysis (the stepwise guide, technical analysis practice guidance, communication templates, training material, summary report template and checklist) and FSV workshop (presentation template and guidance)</p> <p>Developed the tools and support materials for the technical analysis sessions on REDD+ results, including templates, workplans and checklists</p>	<p><b>Baseline:</b> 60 BUR technical analysis summary reports and 60 FSV records</p> <p><b>Target:</b> 70 BUR technical analysis summary reports and 70 FSV records</p> <p><b>Performance data:</b> 24 BUR technical analysis summary reports (4 contained REDD+ technical annexes)</p> <p><b>Performance indicator:</b> number of REDD+ FRL technical assessment reports and reports on the technical analysis of REDD+ results made available</p> <p><b>Baseline:</b> 40 reports</p> <p><b>Target:</b> 50 reports</p> <p><b>Performance data:</b> 6 REDD+ FRL technical assessment reports and 4 reports on the technical analysis of REDD+ results</p> <p><b>Performance indicator:</b> number of GHG inventory status, assessment and review reports made available</p> <p><b>Baseline:</b> 44 of each of the three sets of reports</p> <p><b>Target:</b> 88 of each of the three sets of reports</p> <p><b>Performance data:</b> 38 of each of the three sets of reports (some review reports are in preparation)</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	<p>order to support NC8/BR5 reviews, BUR technical analyses, REDD+ technical assessments/analyses, technical review process for BTRs under the ETF, the GHG inventory review process and true-up period reviews</p> <p>Updates to the database on GHG inventories and mitigation actions reported by developing country Parties</p> <p>Updates to NC/BR review practice guidance; preparation and maintenance of analytical review materials</p> <p>Updates to guidance on BUR analysis practices; preparation and maintenance of technical expert guidance</p> <p>Updates to GHG inventory review practices; preparation and maintenance of analytical materials</p> <p>Training events, workshops and joint activities with other United Nations agencies under the KJWA</p>		
<p><b>ER102-004-2</b></p> <p>The operation of the established intergovernmental processes with respect to training reviewers under the existing MRV and the ETF continues to function effectively and efficiently</p>	<p><b>Core</b></p> <p>Quality and coherence across all UNFCCC reviewer training programmes on MRV and ETF aspects</p> <p><b>Supplementary</b></p> <p>Training of new experts to meet the demands of the existing MRV system (120 new experts)</p> <p>Production of courses from storyboards for training on the ETF</p> <p>IT development of 4 new professional online training courses on the ETF from storyboards</p> <p>Training of 100 experts under the new training programme on the ETF</p>	<p><b>Core</b></p> <p>Quality and coherence across all UNFCCC reviewer training programmes on MRV and ETF aspects was ensured. New trainings on ETF aspects, such as the new online training for expert reviewers, were under development in 2022</p> <p><b>Supplementary</b></p> <p>New experts continued to be trained through 2 rounds of the basic training courses of the training programme for review experts for the technical review of GHG inventories of Annex I Parties</p> <p>2 online rounds of the training programme for GHG inventory experts participating in the annual reviews under</p>	<p><b>Performance indicator:</b> number of new experts who successfully complete the training to take part in the review or analysis processes under the Convention, the Kyoto Protocol and the Paris Agreement</p> <p><b>Baseline:</b> 150</p> <p><b>Target:</b> 220</p> <p><b>Performance data:</b> 245 experts took the examinations for the different training programmes, which resulted in 125 new experts successfully completing the training and thus being able to take part in the review or analysis processes under the Convention, the Kyoto Protocol and the Paris Agreement</p>

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
<b>ER102-004-3</b>	<p><b>Supplementary</b></p> <p>Enhanced technical, administrative and logistical procedures within the secretariat</p> <p>Quality and coherence in the development and implementation of the ETF</p> <p>Coordination of the implementation of technical guidance for the transition from MRV to the ETF</p>	<p><b>Supplementary</b></p> <p>Conducted analytical research on the number of experts needed to support the review process under the Paris Agreement compared with existing resources available through the roster of experts</p> <p>Prepared background technical papers to support the transition to the ETF</p> <p>Organized a consultation with transparency experts on issues relating to the ETF in May 2022 and a preparatory meeting of lead reviewers under the ETF in October 2022</p>	<p><b>Performance indicator:</b> number of new training courses developed to certify experts for supporting the ETF reviews</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 4 sets of ETF training materials</p> <p><b>Performance data:</b> 2 sets of ETF training materials (under development)</p> <p><b>Performance indicator:</b> percentage of Parties expressing satisfaction with the support provided</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent: all events and documents were positively received by experts and Parties</p>
<b>ER102-004-4</b>	<p><b>Core</b></p> <p>1 BR/NC lead reviewers' meeting</p> <p>1 update of BR/NC review practice guidance</p> <p>1 GHG inventory lead reviewers' meeting</p> <p>1 update of the <i>Handbook for the Review of National GHG Inventories</i></p> <p><b>Supplementary</b></p> <p>1 BR/NC lead reviewers' meeting</p>	<p><b>Core</b></p> <p>1 BR/NC lead reviewers' meeting held</p> <p>1 update of BR/NC review practice guidance delivered</p> <p>1 GHG inventory lead reviewers' meeting held</p> <p>1 update of the <i>Handbook for the Review of National GHG Inventories</i> delivered</p>	<p><b>Performance indicator:</b> organization of the annual meeting of lead reviewers for BRs/NCs and the annual meeting of lead reviewers for GHG inventories, including preparatory materials, technical analytical papers, presentations, conclusions and recommendations</p> <p><b>Baseline and target:</b> 4 meetings</p> <p><b>Performance data:</b> 2 meetings</p>



<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 2: constituted bodies</b></p> <p>Specific objective: enable the CGE to fulfil its mandate in assisting developing country Parties to implement MRV arrangements and the ETF and enable other constituted bodies and expert groups to engage in matters related to MRV and the ETF to fulfil their mandates</p> <p><b>ER200-004-1</b></p> <p>Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support and process-related advice</p> <p><b>ER200-004-2</b></p> <p>Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes</p>	<p>1 GHG inventory lead reviewers' meeting</p> <p><b>Core</b></p> <p>3 regular CGE meetings, with agenda and outcomes made available for each</p> <p><b>Supplementary</b></p> <p>1 regular CGE meeting, with agenda and outcomes made available</p> <p><b>Core</b></p> <p>2 annual progress reports of the CGE Reports, technical papers and other documents as per the work programmes of the CGE and the Compliance Committee under the Kyoto Protocol</p> <p><b>Supplementary</b></p> <p>Technical guidance materials, tools and other knowledge products on the implementation of the ETF</p> <p>Updates to the database on the technical needs of developing country Parties to participate in the existing MRV system and the ETF</p> <p>2 CGE informal forums</p> <p>6 in-country training events for sectoral experts on MRV and the ETF, 12 virtual training workshops or webinars and 6 sessions of the UNFCCC Climate Action and Support Transparency Training programme</p>	<p><b>Core</b></p> <p>The CGE continues to be the main channel for providing technical assistance and support to developing countries for fulfilling their reporting requirements in relation to MRV under the Convention and the ETF under the Paris Agreement</p> <p>Organized 2 meetings of the CGE, held in March (virtual) and September 2022 (in person)</p> <p><b>Core</b></p> <p>Published the annual progress report of the CGE for 2022</p> <p>Published the annual capacity-building needs assessment report of the CGE</p> <p>Updated the database on the technical needs of developing country Parties and published a technical paper on the capacity-building needs assessment of developing country Parties by the CGE</p> <p><b>Supplementary</b></p> <p>Prepared the second edition of the CGE technical handbook on the ETF</p> <p>Supported the delivery of 3 professional training programmes under the UNFCCC Climate Action and Support Transparency Training programme, focusing on adaptation, the ETF and GHG inventories, with the participation of 136 trainees</p>	<p><b>Performance indicator:</b> number of meetings of the CGE</p> <p><b>Baseline:</b> minimum number of mandated meetings</p> <p><b>Target:</b> 4 meetings</p> <p><b>Performance data:</b> 2 meetings</p> <p><b>Performance indicator:</b> agenda and documentation of meeting outcomes made available in accordance with the rules of procedure of the CGE</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> implementation status of activities under the work programmes</p> <p><b>Baseline:</b> number of planned activities</p> <p><b>Target:</b> 100 per cent of planned activities implemented</p> <p><b>Performance data:</b> 100 per cent implementation of planned activities</p>

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
<p><b>ER200-004-3</b></p> <p>Developing country Parties are provided with support and training, as appropriate, to facilitate their implementation of agreed UNFCCC provisions under the existing MRV system and the ETF</p>	<p><b>Supplementary</b></p> <p>6 regional in-person training workshops and 6 virtual training workshops or webinars on MRV and the ETF, including NDC aspects</p> <p>6 workshops on building sustainable national GHG inventory management systems and the use of the <i>2006 IPCC Guidelines for National Greenhouse Gas Inventories</i></p> <p>24 quality assurance activities for the GHG inventory management systems and latest GHG inventories, including energy statistics and energy balances, of developing country Parties</p> <p>Pilot projects to assist selected developing countries in enhancing their institutional arrangements in support of ETF activities</p>	<p>Organized the CGE 5<sup>th</sup> informal forum on transitioning to the ETF, with 120 participants</p> <p><b>Supplementary</b></p> <p>Organized 3 regional hands-on training workshops (conducted in English, French and Spanish) on tracking progress of NDCs under the ETF, including mitigation assessment, tracking progress of implementation and achievement of NDCs through the use of indicators, and support needed and received in relation to tracking progress of NDCs, involving 134 experts (of which 43 per cent were female and 57 per cent were male) from 90 developing countries</p> <p>Published 6 case studies and interviews on country experience and lessons learned as part of the CGE toolbox on institutional arrangements, and developed 2 short animations, also as part of the toolbox</p> <p>Organized 3 regional webinars on the IPCC inventory software for national GHG inventories in collaboration with the IPCC Technical Support Unit and several remote training sessions on building sustainable national GHG inventory management systems in collaboration with the United States Environmental Protection Agency, with a total of 2,136 experts participating</p> <p>Organized 6 quality assurance workshops on national GHG inventory management systems and 7 workshops on energy information management systems and energy balances, with a total of 405 participants</p>	<p><b>Performance indicator:</b> number of national experts from developing country Parties trained on MRV and the ETF</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 304 experts trained through in-person training workshops and 360 experts trained virtually</p> <p><b>Performance data:</b> 690 experts</p> <p><b>Performance indicator:</b> number of workshops on building sustainable national GHG inventory management systems and number of quality assurance activities for GHG inventory management systems</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 6 workshops and 24 quality assurance activities</p> <p><b>Performance data:</b> 6 workshops, 6 quality assurance activities and 7 trainings</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 3: data and information management</b></p> <p>Specific objective: maintain the transparency data hub as the authoritative and trusted repository of data and information in relation to the existing MRV framework, the ETF and all transparency-related systems, applications, tools and portals</p> <p><b>ER300-004-1</b></p> <p>Updated information in the UNFCCC data warehouse enabling Parties and the public to readily access up-to-date information on MRV, the ETF, transparency and REDD+</p>	<p><b>Core</b></p> <p>Operational and up-to-date internal data warehouse linked with tools such as CRF Reporter, the submission portal and the new ETF reporting tools</p> <p>GHG data interface displaying the latest GHG data</p> <p>Some 350 expected documents submitted by Parties (NCs, BRs, BURs, GHG inventories, REDD+ submissions, Kyoto Protocol true-up period reports, NDCs and BTRs) processed and made publicly available on the relevant pages or portals of the UNFCCC website</p> <p>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, reports on detailed GHG data, and compilation and accounting reports</p> <p>Responses to GHG data related enquiries</p> <p>Inputs to the United Nations data portal</p> <p><b>Supplementary</b></p> <p>Enhanced internal data warehouse to allow for the recording of data provided by all Parties under the MRV system and the ETF</p> <p>Enhanced GHG data interface to fulfil any new mandates</p>	<p><b>Core</b></p> <p>Linked the internal data warehouse with reporting tools such as CRF Reporter and kept the submission portal operational and up to date</p> <p>Updated the GHG data interface such that it displays the latest GHG data</p> <p>Processed some 180 documents submitted by Parties (NCs, BRs, BURs, GHG inventories, REDD+ submissions and NDCs) and made them publicly available on the relevant pages or portals of the UNFCCC website</p> <p>Published reports, including 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, and compilation and accounting reports</p> <p>Provided responses to GHG data related enquiries</p> <p>Provided inputs to the United Nations data portal</p>	<p><b>Performance indicator:</b> percentage of up-to-date information on the UNFCCC website and other official media channels on MRV, transparency and REDD+</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> percentage of submissions (NCs, BRs, BURs, GHG inventories, REDD+ and NDCs) processed and made available on the relevant pages or portals of the UNFCCC website within three days of receipt</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> percentage of mandated reports published in accordance with established deadlines</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> updated information on the GHG data interface</p> <p><b>Baseline and target:</b> 6 releases (3 per year)</p> <p><b>Performance data:</b> 3 releases</p> <p><b>Performance indicator:</b> percentage of responses to enquiries provided within three days of receipt</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> inputs provided to United Nations data portal</p> <p><b>Baseline and target:</b> 2 per year</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>ER300-004-2</b></p> <p>Parties, stakeholders, experts and the public are provided with up-to-date, readily accessible transparency-related systems, tools, applications and portals</p> <p><b>Objective 4: enhanced engagement</b></p> <p>Specific objective: facilitate participation of Parties in promoting climate action by strengthening collaboration, coordination and partnerships with other organizations working on matters related to MRV and the ETF, including through the universal participation initiative</p>	<p><b>Core</b></p> <p>Maintenance and streamlining of 22 systems, applications, tools and portals used across the transparency processes, including the REDD+ platform, NDC and NAMA registries, UNFCCC roster of experts, and tools for review and final accounting under the second commitment period of the Kyoto Protocol</p> <p><b>Supplementary</b></p> <p>Enhancements or updates made, as necessary, to 22 systems, applications, tools and portals used across the transparency processes, including the NDC and NAMA registries, UNFCCC roster of experts, and tools for review and final accounting under the second commitment period of the Kyoto Protocol</p> <p>Development and implementation of 3 new tools for reporting (1 common reporting format and 2 common tabular format) and initiation of development of 5 tools for review and multilateral consideration processes required to support the ETF (2 review tools, a virtual team room, the facilitative multilateral consideration of progress portal and an analysis tool for REDD+)</p>	<p><b>Core</b></p> <p>Maintained and streamlined 22 systems, applications, tools and portals used across the transparency processes, including the REDD+ platform, NDC and NAMA registries, UNFCCC roster of experts, and tools for review and final accounting under the second commitment period of the Kyoto Protocol</p> <p><b>Supplementary</b></p> <p>No enhancements or updates were made to the 22 systems, applications, tools and portals used across the transparency processes given the limited funding available and the channelling of supplementary funds to the development of ETF reporting tools</p> <p>In 2022, the secretariat launched the development of 3 new reporting tools for the electronic reporting of common reporting format tables and common tabular format tables under the ETF. In accordance with decision 5/CMA.3, the aim is to make available to Parties a test version of the reporting tools by June 2023, with a final version to be completed by June 2024</p>	<p><b>Performance data: 2</b></p> <p><b>Performance indicator:</b> number of transparency-related systems, applications, tools and portals continuously available to users</p> <p><b>Baseline:</b> 22</p> <p><b>Target:</b> 25 (including 3 new tools under the ETF)</p> <p><b>Performance data:</b> 22 are in operation and 3 new ETF reporting tools are under development</p> <p><b>Performance indicator:</b> number of engagement activities (training workshops, dialogues, meetings and networks)</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 32</p>
<p><b>Supplementary</b></p> <p>6 virtual and 6 in-person regional hands-on training workshops on tracking progress of NDCs, making projections and assessing GHG emission impacts</p> <p>6 regional ETF dialogues</p>	<p><b>Supplementary</b></p> <p>Organized 25 events under the #Together4Transparency banner at COP 27 to demonstrate that the ETF has entered the implementation phase with all essential operational rules in place</p> <p>Organized a high-level dialogue on the ETF in the Bahamas for regional Heads</p>		

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>ER400-004-1</b></p> <p>Parties are provided with support and training to facilitate their implementation of agreed UNFCCC provisions related to MRV, transparency and NDCs in the context of the ETF, and international organizations are provided with inputs on agriculture, LULUCF and REDD+</p>	<p>4 meetings of the MRV/Transparency Group of Friends</p> <p>3 regional networks for South–South cooperation</p> <p>1 database for information to facilitate clarity, transparency and understanding of NDCs</p> <p>Collaboration and partnership activities with United Nations and other intergovernmental organizations working on matters related to MRV, the ETF and data and inputs to technical reports, communication and outreach</p> <p>Inputs provided to FAO, the World Bank, the Forest Carbon Partnership Facility and the GCF to support the implementation of the Convention with regard to REDD+, LULUCF and agriculture, including KJWA</p>	<p>of State, which sparked discussion on national and regional priorities and needs, opportunities for regional collaboration and ways of engaging all stakeholders</p> <p>Organized or supported 8 in-person and virtual training sessions on introducing the ETF and its MPGs, involving a total of 220 experts</p> <p>Organized the ETF regional dialogue for Africa, bringing together ministers and other regional and international leaders to discuss their vision of moving towards implementation of the ETF</p> <p>Organized 2 meetings of the MRV/Transparency Group of Friends</p> <p>Supported the organization of the 15<sup>th</sup> World Forestry Congress as part of the consultative group of the Collaborative Partnership on Forests</p> <p>Provided input to the new FAO strategy on climate change and reviewed the FAO publication <i>From reference levels to results: REDD+ reporting by countries (2022 update)</i></p>	<p><b>Performance data:</b> 18 engagement activities, including training workshops, webinars, dialogues, meetings, networking events and the #Together4Transparency series of events held at COP 27</p> <p><b>Performance indicator:</b> number of contributions to the relevant work of other organizations engaged in REDD+, LULUCF and agriculture</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 6</p> <p><b>Performance data:</b> 3</p>

Table 14  
**2022–2023 resource requirements for the Transparency division**  
(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	12 846 603	6 480 668	50
Supplementary <sup>a</sup>	28 991 337	6 489 379	22
<b>Total resources</b>	<b>41 837 940</b>	<b>12 970 047</b>	<b>31</b>

<sup>a</sup> Supplementary budget does not translate to funding available for spending.

Table 15  
2022–2023 post requirements for the Transparency division

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>45</b>	<b>41</b>	<b>91</b>
Professional level staff and above	33	32	97
General Service level staff	12	9	75
<b>Supplementary</b>	<b>31<sup>b</sup></b>	<b>19</b>	<b>61</b>
<b>Total</b>	<b>76</b>	<b>60</b>	<b>79</b>

<sup>a</sup> Post requirements as per the updated work programme of the secretariat for the biennium 2022–2023.

<sup>b</sup> Posts filled depending on the availability of supplementary funding.

## B. Operations department

### 1. Operations Coordination

Table 16  
2022–2023 objectives, planned and delivered outputs, and performance indicators and data for Operations Coordination

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1a: intergovernmental engagement</b></p> <p>Specific objective: facilitate intergovernmental engagement by strengthening integrated virtual and hybrid capabilities for conferences and meetings</p> <p><b>ER101-012-1</b></p> <p>Integrated virtual and hybrid capabilities for conferences and meetings are provided by the Digital Platform for Climate Change Events</p>	<p><b>Supplementary</b></p> <p>Digital Platform for Climate Change Events, incorporating:</p> <ul style="list-style-type: none"> <li>• Registration system for events of any size and with any ratio of on-site to remote participation</li> <li>• Targeted solution for participants to access meetings and events (1)</li> <li>• Online workspace for collaborating throughout the year (1)</li> <li>• Integration of on-site venues with state-of-the-art virtual conferencing facilities (1)</li> <li>• Integration of meeting and event participant access with the public website (1)</li> </ul>	<p><b>Supplementary</b></p> <p>The following outputs were delivered for all large events (subsidiary body and COP sessions) and some mid-size events (e.g. climate weeks):</p> <ul style="list-style-type: none"> <li>• Registration system for events with any ratio of on-site to remote participation</li> <li>• Targeted solution for participants to access meetings and events</li> <li>• Integration of on-site venues with state-of-the-art virtual conferencing facilities</li> <li>• Integration of meeting and event participant access with the public website</li> </ul>	<p><b>Performance indicator:</b> degree to which the Digital Platform for Climate Change Events is operational</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 90 per cent</p> <p><b>Performance data:</b> the Digital Platform for Climate Change Events is 100 per cent operational for large and mid-size events</p> <p>The Digital Platform for Climate Change Events is not yet operational for smaller events</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1b: intergovernmental process</b></p> <p>Specific objective: enhanced support for the intergovernmental process through the provision of authoritative and readily accessible information, including audiovisual recordings of conferences and events</p> <p><b>ER102-012-1</b></p> <p>Parties are provided with authoritative information that is readily accessible, including audiovisual recordings of conferences and events</p>	<ul style="list-style-type: none"> <li>• Mobile access to all key features of the platform (1)</li> <li>• Live user support for remote participants, with self-help content</li> <li>• Ability to scale up or down to accommodate different sizes and types of meetings or conferences</li> </ul> <p><b>Core</b></p> <p>Maintenance and management of 22,000 digital audiovisual recordings of sessions and events held as part of the UNFCCC process</p> <p>Fulfilment of 60 retrieval requests for archival audiovisual materials</p> <p>1,540 UNFCCC records made available and accessible via the United Nations InforMEA portal</p> <p><b>Programme support costs</b></p> <p>Maintenance and management of 11,000 digital audiovisual recordings of sessions and events held as part of the UNFCCC process</p> <p>Fulfilment of 40 retrieval requests for archival audiovisual materials</p> <p>780 UNFCCC records made available and accessible via the United Nations InforMEA portal</p> <p><b>Supplementary</b></p> <p>Media asset management system implemented for the efficient and effective management and access provision of recordings of events held as part of the UNFCCC process</p> <p>Maintenance and management of 33,000 digital audiovisual recordings of sessions and events held as part of the UNFCCC process</p>	<ul style="list-style-type: none"> <li>• Mobile access to all key features of the platform</li> <li>• Live user support for remote participants, with self-help content</li> <li>• Ability to scale up or down to accommodate different sizes and types of meetings or conferences</li> </ul> <p><b>Core</b></p> <p>Maintained and managed the production and archiving of audiovisual recordings of sessions and events held as part of the UNFCCC process</p> <p>Maintained and managed the collection of audiovisual recordings of the secretariat</p> <p>Provided meeting recording services at sessions of the COP and subsidiary bodies</p> <p>Fulfilled 937 retrieval requests for archival audiovisual materials from internal and external clients</p> <p>Made 1,732 UNFCCC official records available and accessible via InforMEA</p> <p>Provided online access to UNFCCC historical archive materials</p> <p><b>Programme support costs</b></p> <p>Maintained and managed the production and archiving of recordings of sessions and events held as part of the UNFCCC process</p> <p>Maintained and managed the collection of audiovisual recordings of the secretariat</p> <p>Provided meeting recording services at sessions of the COP and subsidiary bodies</p>	<p><b>Performance indicator:</b> audiovisual recordings of UNFCCC official events are maintained and managed</p> <p><b>Baseline:</b> 20 per cent</p> <p><b>Target:</b> 90 per cent</p> <p><b>Performance data:</b> 60 per cent</p> <p>2,000 digital recordings of UNFCCC official events were managed and maintained, with 3,124 new recordings being added to the collection</p> <p><b>Performance indicator:</b> archival materials are made publicly available online</p> <p><b>Baseline:</b> 0 per cent</p> <p><b>Target:</b> 10 per cent</p> <p><b>Performance data:</b> 3,500 archival items were made publicly available online (1 per cent)</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	2,320 UNFCCC records made available and accessible via the United Nations InforMEA portal	Fulfilled 468 retrieval requests for archival audiovisual materials from internal and external clients Made 866 UNFCCC official records available and accessible via InforMEA Provided online access to UNFCCC historical archive materials <b>Supplementary</b> Provided meeting recording services at sessions of the COP and subsidiary bodies	
<b>Objective 3: data and information management</b> Specific objective: manage a trusted repository of data and information supported by effective records management <b>ER300-012-1</b> UNFCCC process and secretariat business records and official information are maintained and managed	<b>Core</b> Maintenance and management of 480 metres inactive paper records and archives, and accommodation of all requests for physical access Provision of records management advice and training to 200 staff <b>Programme support costs</b> Maintenance and management of 240 metres inactive paper records and archives, and accommodation of all requests for access Provision of records management advice and training to 100 staff <b>Supplementary</b> 1 consolidated records management toolkit made available, enabling some 500 secretariat staff to efficiently manage records and information Maintenance and management of 720 metres inactive paper records and archives, and accommodation of all requests for access Implementation of technologies that provide long-term protection and preservation of integrity, reliability,	<b>Core</b> 480 metres inactive paper records and archives managed and maintained All requests for physical access to records accommodated Records management advice and training provided to 172 staff <b>Programme support costs</b> 240 metres inactive paper records and archives managed and maintained All requests for physical access to records accommodated Records management advice and training provided to 85 staff <b>Supplementary</b> 200 metres inactive paper records and archives managed and maintained All requests for physical access to records accommodated Implementation of digital preservation system initiated	<b>Performance indicator:</b> requests for transfer and retrieval of records are processed in a timely manner <b>Baseline and target:</b> 100 per cent <b>Performance data:</b> 100 per cent: requests for transfer of 90 metres records were processed <b>Performance indicator:</b> percentage of centrally managed UNFCCC records disposed of at end of retention period <b>Baseline:</b> 10 per cent <b>Target:</b> 70 per cent <b>Performance data:</b> 69 per cent: 312 metres centrally managed UNFCCC records were disposed of at end of retention period



<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p>availability, accessibility and usability of the documentary evidence of work under the UNFCCC</p> <p>Digitization and cataloguing of 50 metres archival records existing only in paper format</p> <p><b>Objective 5: oversight and management</b></p> <p>Specific objective: effectively oversee, manage and administer the Operations department, and the secretariat at large, by protecting its legal interest, minimizing its liability and maximizing its operational efficiency</p> <p><b>ER500-012-01</b></p> <p>Financial resources and partnerships are effectively mobilized in accordance with relevant United Nations regulations and due diligence processes</p>	<p><b>Core</b></p> <p>Resource mobilization and partnership strategy</p> <p>Fundraising letters, specific calls for funding support and briefings to Parties</p> <p>Bilateral and multilateral meetings with potential and existing donors</p> <p>Monthly and ad hoc reporting on status of contributions</p> <p><b>Supplementary</b></p> <p>Effective and efficient case management of potential partners</p> <p>Fundraising letters, specific calls for funding support and briefings to selected non-Party stakeholders</p> <p>Partner outreach, agreements and engagement to expand the secretariat's donor base and develop mutually beneficial partnerships, including within the United Nations system and with Parties, international organizations, civil society organizations, foundations, private sector organizations, individuals and other stakeholders</p> <p>Launch of the UNFCCC Philanthropy Leadership Platform to engage with leading philanthropic organizations and foundations and high-net-worth individuals</p> <p>Outreach materials</p>	<p><b>Core</b></p> <p>Fundraising letters were sent to 44 Parties and a specific call for support to address the funding gap for the subsidiary bodies was issued to 19 Parties</p> <p>Drafting of the secretariat-wide resource mobilization and partnerships strategy was initiated; the resource mobilization action plan is used in the interim until the strategy is completed and implemented</p> <p>Over 70 bilateral meetings were held with Parties during the sessions of the subsidiary bodies, at COP 27 and virtually</p> <p>3 resource mobilization outreach missions were conducted (2 to the United States of America and 1 to Japan)</p> <p><b>Supplementary</b></p> <p>A partnership arrangements mapping report was completed</p> <p>Over 160 bilateral meetings with Parties and non-Party stakeholders were held</p> <p>51 contribution and partnership agreement were processed</p> <p>16 partnership cases were processed through 6 internal Partnership Committee meetings to ensure effective and efficient partner case management</p>	<p><b>Performance indicator:</b> number of Party and non-Party donors</p> <p><b>Baseline:</b> 25 Parties and 5 non-Parties</p> <p><b>Target:</b> 35 Parties and 15 non-Parties</p> <p><b>Performance data:</b> 22 Parties and 13 non-Parties</p> <p><b>Performance indicator:</b> amount of supplementary funding raised from non-Party donors</p> <p><b>Baseline:</b> EUR 10 million</p> <p><b>Target:</b> EUR 12 million</p> <p><b>Performance data:</b> EUR 5.1 million</p> <p><b>Performance indicator:</b> number of active partnerships</p> <p><b>Baseline:</b> 25 partnerships with non-Party stakeholders and 24 with United Nations entities</p> <p><b>Target:</b> 50 partnerships with non-Party stakeholders and 30 with United Nations entities</p> <p><b>Performance data:</b> 33 partnerships with non-Party stakeholders and 25 with United Nations entities</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
		Partnership outreach materials were developed to target non-Party stakeholders Two partnership outreach missions were conducted, 1 during Middle East and North Africa Climate Week and 1 during Africa Climate Week The UNFCCC Philanthropy Leadership Platform was launched at COP 27, with the participation of over 25 philanthropic entities The United Nations Climate Change Pavilion was in place at COP 27, hosting 45 live-streamed events and 15 bilateral meetings	
<b>ER500-012-02</b> The human and financial resources and other assets of the Operations divisions are effectively managed in accordance with relevant United Nations rules and regulations	<b>Programme support costs and the CDM</b> Effective and efficient financial and human resource management of the three divisions of the Operations department	<b>Programme support costs and the CDM</b> Effective and efficient financial and human resource management of the three divisions of the Operations department and one cross-cutting division (Communications and Engagement)	<b>Performance indicator:</b> expenditure levels compared with the approved budget and available cash <b>Baseline and target:</b> 95 per cent <b>Performance data:</b> 124 per cent of the approved budget for 2022

Table 17  
**2022–2023 resource requirements for Operations Coordination**  
(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	1 224 356	725 030	59
Supplementary <sup>a</sup>	3 854 089	1 731 974	45
Programme support costs	1 921 000	1 202 748	63
Special account for conferences and other recoverable costs <sup>b</sup>	69 866	68 139	98
CDM-MAP	144 600	79 304	55
<b>Total resources</b>	<b>7 213 910</b>	<b>3 807 194</b>	<b>53</b>

<sup>a</sup> Supplementary budget does not translate to funding available for spending.

<sup>b</sup> Budget is based on the funding received from the Government of Germany for the partial relocation of the secretariat to the United Nations Campus in Bonn and the housing of the secretariat at two separate office premises.

Table 18

**2022–2023 post requirements for Operations Coordination**

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>5</b>	<b>5</b>	<b>100</b>
Professional level staff and above	3	3	100
General Service level staff	2	2	100
<b>Supplementary</b>	<b>5</b>	<b>2</b>	<b>40</b>
<b>Special account for conferences and other recoverable costs</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Programme support costs</b>	<b>8</b>	<b>11</b>	<b>138</b>
<b>CDM-MAP</b>	<b>1</b>	<b>1</b>	<b>100</b>
<b>Total</b>	<b>19</b>	<b>19</b>	<b>100</b>

<sup>a</sup> Post requirements as per the updated work programme of the secretariat for the biennium 2022–2023.

**2. Legal Affairs division**

Table 19

**2022–2023 objectives, planned and delivered outputs, and performance indicators and data for the Legal Affairs division**

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<b>Objective 1a: intergovernmental engagement</b>	<b>Core</b>	<b>Core</b>	<b>Performance indicator:</b> percentage of requests for advice from presiding officers and Bureaux members responded to
Specific objective: facilitate intergovernmental engagement by providing independent legal and procedural advice and services	Approximately 120 instances of providing legal, procedural and, when applicable, substantive advice to presiding officers of the governing and subsidiary bodies, including officers under presiding officers' authority, and to Bureaux members in respect of the conduct of the negotiation process	Provided 221 instances of legal advice to the current and incoming Presidencies of the COP, the CMP and the CMA, the Chairs of the subsidiary bodies, members of the Bureau of the COP, the CMP and the CMA, Parties and divisions across the secretariat on procedural and substantive matters relating to the intergovernmental process, in particular the organization of work of the sessions of the governing and subsidiary bodies in June and November 2022, and the work of constituted bodies under the Convention,	<b>Baseline and target:</b> 100 per cent
<b>ER101-007-1</b>	Approximately 200 instances of providing information, data and advice to Parties and the presiding officers of the governing and subsidiary bodies in respect of the UNFCCC electoral process		<b>Performance data:</b> provision of advice where sought to presiding officers and Bureau members: 100 per cent
Operation of intergovernmental negotiations is facilitated			

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
<p><b>Objective 2: constituted bodies</b></p> <p>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</p> <p><b>ER200-007-1</b></p> <p>Constituted bodies are provided with quality support in the delivery and implementation of their mandates, their meetings and their work programmes</p>	<p><b>Supplementary</b></p> <p>Approximately 60 instances of providing legal, procedural and, when applicable, substantive advice to presiding officers of the governing and subsidiary bodies, including officers under presiding officers' authority, and to Bureaux members in respect of the conduct of the negotiation process</p> <p><b>Core</b></p> <p>6 meetings (3 of the Compliance Committee of the Kyoto Protocol and 3 of the PAICC), with meeting documents and outcomes made available for each</p> <p><b>Supplementary</b></p> <p>2 meetings (1 of the Kyoto Protocol Compliance Committee – enforcement branch, facilitative branch and plenary – and 1 of the PAICC), with meeting documents and outcomes made available for each</p> <p>Provision of comprehensive legal, substantive, operational, procedural and logistical support for meetings and the consideration of questions or issues regarding implementation and compliance</p>	<p>the Kyoto Protocol and the Paris Agreement</p> <p><b>Supplementary</b></p> <p>Provided support, and 185 instances of information, to the chair of the consultations on elections, chairs and coordinators of regional groups and constituencies, and to Parties on the UNFCCC electoral process, in particular on finalizing nominations to the Supervisory Body for the mechanism established by Article 6, paragraph 4, of the Paris Agreement, and on the issue of equitable geographical representation in constituted bodies under the Convention</p> <p><b>Core</b></p> <p>1 three-day meeting was held by the Compliance Committee of the Kyoto Protocol (enforcement branch, facilitative branch and plenary). Agendas, meeting documents and reports, speaking notes for the Chairs and presentations were prepared for the meeting.</p> <p>12 reports on the individual reviews of annual submissions and 45 annual inventory review reports were forwarded to the Compliance Committee and published on the UNFCCC website</p> <p>The PAICC held 3 formal and 2 informal meetings, 1 capacity-building session and 1 side event at COP 27. Agendas, meeting documents, speaking notes for the Co-Chairs, meeting reports and background notes were prepared for the 3 formal meetings. Agendas and working documents were prepared for the 2 informal meetings. Presentations and speaking points were prepared for the capacity-building session and the</p>	<p><b>Performance indicator:</b> number of mandated meetings of bodies supported, and preparation of meeting documents and outcomes</p> <p><b>Baseline and target:</b> 100 per cent of the minimum number of mandated meetings</p> <p><b>Performance data:</b> 100 per cent of mandated meetings were held (i.e. 2 formal meetings). In addition, 1 formal meeting and 2 informal meetings were held by the PAICC, as well as 1 capacity-building session and 1 side event at COP 27</p> <p><b>Performance indicator:</b> percentage of agendas and documentation of meeting outcomes made available in accordance with the rules of procedure of the bodies</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>ER200-007-2</b></p> <p>Constituted bodies are enabled to meet and perform their assigned functions through sound legal and procedural advice</p>	<p><b>Core</b></p> <p>4 annual reports (2 of the Compliance Committee of the Kyoto Protocol to the CMP and 2 of the PAICC to the CMA)</p> <p>Reports as per the work programmes of the Compliance Committee and the PAICC</p> <p>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</p> <p><b>Supplementary</b></p> <p>Provision of comprehensive legal and procedural advice to all constituted bodies and institutional groups under or serving the Convention, the Kyoto Protocol and the Paris Agreement</p> <p>Provision of legal and procedural advice on the implementation of cooperative implementation instruments under the Paris Agreement</p> <p><b>CDM and Article 6 of the Paris Agreement</b></p> <p>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, and on the flexible mechanisms under the Kyoto Protocol</p>	<p>side event. This covered in total 16 days of meetings.</p> <p><b>Supplementary</b></p> <p>No meetings funded by supplementary funds were held</p> <p><b>Core</b></p> <p>The annual report of the Compliance Committee of the Kyoto Protocol to the CMP and the annual report of the PAICC to the CMA were prepared and published</p> <p>Comprehensive legal advice was provided, including substantive and procedural advice relating to the development of the rules of procedure of the PAICC and questions of implementation for consideration by the Compliance Committee of the Kyoto Protocol</p> <p><b>CDM and Article 6 of the Paris Agreement</b></p> <p>Procedural and substantive legal advice was provided to the CDM Executive Board and the Supervisory Body, including on the drafting of CMP and CMA decisions</p>	<p><b>Performance indicator:</b> implementation status of activities under the work programmes</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent of planned activities were implemented</p> <p><b>Performance indicator:</b> proportion of legal and procedural issues raised in the context of the work of the constituted bodies is dealt with within agreed quality parameters and time frames</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent of legal and procedural issues raised in the context of the CDM Executive Board and the Supervisory Body were dealt with within the agreed quality parameters and time frames</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 3: data and information management</b></p> <p>Specific objective: manage a trusted repository of data and information in support of the intergovernmental process</p> <p><b>ER300-007-1</b></p> <p>All relevant information on elections, memberships and legal capacity-building is available to Parties and presiding officers, as needed</p>	<p><b>Core</b></p> <p>Provision of accurate information and data to Parties and presiding officers with regard to the UNFCCC electoral process and in the context of legal capacity-building</p> <p><b>Supplementary</b></p> <p>Development and maintenance of a fully automated electoral and membership platform for processing nominations and generating information on nominations and membership</p> <p>Development and maintenance of at least 1 online training course to support legal capacity-building and facilitate Parties' participation in the intergovernmental process</p>	<p><b>Core</b></p> <p>Provided 210 instances of information and data on nominations outstanding from COP 26 and expected for COP 27 to the chair of the consultations on elections, and chairs and coordinators of regional groups and constituencies, and processed 190 nominations received for election or appointment to UNFCCC bodies</p> <p><b>Supplementary</b></p> <p>Completed work on enhancements to the elections nomination portal. The portal was relaunched at COP 27, and chairs, coordinators and advisers were trained in using it</p> <p>Provided 2 trainings to the incoming Presidency of COP 27 on the UNFCCC intergovernmental process</p>	<p><b>Performance indicator:</b> percentage of available information and data on elections, memberships and legal capacity-building made available to Parties and presiding officers</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p>
<p><b>Objective 4: enhanced engagement</b></p> <p>Specific objective: facilitate engagement in the UNFCCC process through the provision of legal advice and capacity-building</p> <p><b>ER400-007-2</b></p> <p>Policymakers are supported in understanding and aligning their actions with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</p>	<p><b>Core</b></p> <p>Provision of basic legal advice on questions relating to ratification and to the implementation of the Convention, the Kyoto Protocol and its Doha Amendment, and the Paris Agreement, as well as to the implementation of relevant MPGs and decisions</p> <p><b>Supplementary</b></p> <p>Provision of comprehensive legal advice on questions relating to ratification and to the implementation of the Convention, the Kyoto Protocol and its Doha Amendment, and the Paris Agreement, as well as to the implementation of relevant MPGs and decisions</p> <p>Development of at least 1 legal capacity-building and training/educational product, including associated tools, to</p>	<p><b>Core</b></p> <p>Provided legal advice on questions relating to ratification and to the implementation of the Convention, the Kyoto Protocol and its Doha Amendment, and the Paris Agreement, as well as to the implementation of relevant MPGs and decisions</p> <p><b>Supplementary</b></p> <p>The workshop “What did COP 26 mean for the Asia-Pacific region and what to expect next?”, organized jointly by the Legal Affairs division and the Centre for International Law of the National University of Singapore, was held from 27 to 28 April 2022. The workshop, with over 180 participants (delegates and policymakers), featured panellists from the secretariat, representatives of Parties</p>	<p><b>Performance indicator:</b> percentage of interested Parties trained on and/or assisted with legal matters</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 5: oversight and management</b></p> <p>Specific objective: effectively manage and administer the secretariat by protecting its legal interests, minimizing its liability and maximizing its operational efficiency</p> <p><b>ER500-007-1</b></p> <p>The legal arrangements entered into by the secretariat are consistent with the applicable regulatory framework and protect the legal interests of the secretariat, and the high-quality advice provided on general legal issues minimizes liability and maximizes operational efficiency</p>	<p>facilitate the provision of requested assistance to Parties</p> <p>Research and analysis of issues, and preparation of advice in response to enquiries from stakeholders</p> <p>On Parties' request:</p> <ul style="list-style-type: none"> <li>• Provision of advice and other services to assist Parties in better understanding the new components of the climate change regime and advance their climate change related legislation</li> <li>• Development of at least 1 online training module or product to foster legal knowledge and understanding of the Paris Agreement, relevant decisions and MPGs, and participation in climate change negotiations</li> </ul> <p><b>Core</b></p> <p>Provision of advice on general legal issues and the drafting, negotiation and finalization of approximately 90 legal agreements to be entered into by the secretariat</p> <p><b>Supplementary</b></p> <p>Provision of advice on and the drafting, negotiation and finalization of approximately 90 legal agreements to be entered into by the secretariat</p>	<p>in the Asia-Pacific region, and legal experts.</p> <p>Participation in the Inter-Parliamentary Union parliamentary meeting at COP 27, which brought together representatives of parliaments from around the world to facilitate discussions on the role that parliaments can play in addressing the climate crisis</p> <p>Developed 3 e-learning courses on a participant's guide to the UNFCCC process, the PAICC, and national implementation of the Paris Agreement in order to facilitate the engagement of Parties in the UNFCCC process and implementation of the Paris Agreement</p> <p><b>Core</b></p> <p>Provided 50 instances of legal advice and opinions in support of the administration and operations of the secretariat and facilitated the conclusion of 121 legal instruments and agreements to be entered into by the secretariat</p> <p><b>Supplementary</b></p> <p>Provided 24 instances of legal advice and opinions in support of the administration and operations of the secretariat and worked on the finalization of 23 legal instruments and agreements. Work is ongoing.</p>	<p><b>Performance indicator:</b> zero instances in which, unless waived, the status of privileges and immunities of the UNFCCC are not maintained</p> <p><b>Baseline and target:</b> 0</p> <p><b>Performance data:</b> 0</p> <p><b>Performance indicator:</b> number of claims filed against the organization</p> <p><b>Baseline and target:</b> 0</p> <p><b>Performance data:</b> 0</p> <p><b>Performance indicator:</b> percentage of legal agreements between the secretariat and outside entities concluded in a legally sound manner</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> number of concerns raised by the Board of Auditors</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<b>ER500-007-2</b> The legal interests of the secretariat and the UNFCCC process are protected and legal liabilities are minimized	<b>Programme support costs</b> Provision of advice on institutional and personnel matters; administrative and financial regulations, rules and policies; privileges and immunities; and general legal issues, including negotiation and finalization of legal arrangements for the sessions of the governing and subsidiary bodies  Coordination and oversight of the provision of legal services related to the administration and operations of the secretariat	<b>Programme support costs</b> Provided 76 instances of legal advice and opinions in support of the administration and operations of the secretariat, including on the new policy framework and the delegations of authority from the United Nations Secretary-General to the Executive Secretary. Facilitated the conclusion of 36 legal instruments and agreements, including putting in place the legal arrangements for the sessions of the governing and subsidiary bodies  Managed and coordinated the provision of legal advice and other work concluded by the Institutional and General Legal Services subdivision of the Legal Affairs division	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  <b>Baseline and target:</b> 0 <b>Performance data:</b> 0  <b>Performance indicator:</b> legal arrangements for the sessions of the governing and subsidiary bodies concluded in a legally sound manner <b>Baseline and target:</b> 100 per cent <b>Performance data:</b> 100 per cent <b>Performance indicator:</b> number of claims filed against the secretariat <b>Baseline and target:</b> 0 <b>Performance data:</b> 0 <b>Performance indicator:</b> the absence of instances in which, unless waived, the status of privileges and immunities of the secretariat is not maintained <b>Baseline and target:</b> 0 <b>Performance data:</b> 0

Table 20  
**2022–2023 resource requirements for the Legal Affairs division**  
(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	2 373 920	1 178 027	50
Supplementary <sup>a</sup>	2 171 163	750 243	35
Programme support costs	321 000	168 412	52
CDM-MAP	321 000	46 474	14
<b>Total resources</b>	<b>5 187 083</b>	<b>2 143 156</b>	<b>41</b>

<sup>a</sup> Supplementary budget does not translate to funding available for spending.



Table 21

**2022–2023 post requirements for the Legal Affairs division**

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>8</b>	<b>6</b>	<b>75</b>
Professional level staff and above	5	4	80
General Service level staff	3	2	67
<b>Supplementary</b>	<b>7</b>	<b>5</b>	<b>71</b>
<b>Programme support costs</b>	<b>1</b>	<b>1</b>	<b>100</b>
<b>CDM-MAP</b>	<b>1</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>17</b>	<b>12</b>	<b>71</b>

<sup>a</sup> Post requirements as per the updated work programme of the secretariat for the biennium 2022–2023.

**3. Conference Affairs division**

Table 22

**2022–2023 objectives, planned and delivered outputs, and performance indicators and data for the Conference Affairs division**

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1a: intergovernmental engagement</b></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><b>ER101-008-1</b></p> <p>Sessions, meetings and workshops are provided with organizational, logistical and document support</p>	<p><b>Core, Bonn Fund and Participation Fund</b></p> <p>Servicing UNFCCC sessions, in-session meetings and other meetings, workshops and events:</p> <ul style="list-style-type: none"> <li>• 2 host country agreements, 2 funding agreements and 2 session budgets</li> <li>• 4 information products for participants</li> <li>• 4 instances of coordination of recruitment and management of local staff and volunteers during sessions</li> <li>• Processing of funding for representatives of Parties for sessions (approximately 1,400 representatives)</li> <li>• Processing of visas for participants facilitated with the host country (750–1,600 visas)</li> <li>• Registration and accreditation of representatives of Parties, observer</li> </ul>	<p><b>Core, Bonn Fund and Participation Fund</b></p> <p>Serviced COP 26:</p> <ul style="list-style-type: none"> <li>• Unavoidable GHG emissions offset, and sustainable events management certification obtained (1 certificate: ISO 20121:2012)</li> <li>• 1 article on sustainability published</li> </ul> <p>Serviced sessions and other meetings, workshops and events:</p> <ul style="list-style-type: none"> <li>• SB 56 (held in person, with a virtual component)</li> <li>• Middle East and North Africa Climate Week (held in person)</li> <li>• Africa Climate Week (held in person)</li> <li>• 194 meetings, workshops and events (115 held virtually, including the International Annual Meeting on</li> </ul>	<p><b>Performance indicator:</b> percentage of climate-neutral UNFCCC events</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> percentage of services made available to Parties, observers and other stakeholders on time and within budget</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent of the specified outputs were made available on time and within budget</p> <p><b>Performance indicator:</b> average level of satisfaction among participants in relation to the quality of conference services provided at sessions</p>

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
	<p>States, observer organizations and the media (approximately 80,000)</p> <ul style="list-style-type: none"> <li>• Servicing of UNFCCC sessions (14) and in-session meetings (7,600)</li> <li>• Servicing of meetings, workshops and events (approximately 140)</li> <li>• 2 sustainability management reports and 2 audit certificates for the COP</li> </ul> <p>Provision of documentation:</p> <ul style="list-style-type: none"> <li>• Timely publishing of 650–800 official documents</li> <li>• 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 to the issuance of some 200 in-session documents)</li> </ul>	<p>Language Arrangements, Documentation and Publications; 24 held in person; and 55 held in hybrid format)</p> <ul style="list-style-type: none"> <li>• COP 27 (held in person, with a virtual component)</li> </ul> <p>For the above meetings:</p> <ul style="list-style-type: none"> <li>• Supported the conclusion of legal instruments (5)</li> <li>• Provided information products for participants (2)</li> <li>• Coordinated the recruitment and management of local staff and volunteers (2)</li> <li>• Processed funding for Parties (565 representatives)</li> <li>• Facilitated visa processing for SB 56, COP 27 and workshops (25,365 participants)</li> <li>• Registered and accredited Parties, observer States and observer organizations (44,944 registered, 35,259 attendees)</li> <li>• Facilitated organizational arrangements for sessions and for pre- and in-session meetings (2 sessions: SB 56 and COP 27; 1,290 meetings for SB 56; and 2,817 meetings for COP 27)</li> <li>• Facilitated organizational arrangements for meetings, workshops and events (194 workshops, 2 conferences and 2 events (climate weeks))</li> <li>• Processed, edited and published 357 official documents, containing a total of 2,750,788 words, in all six official</li> </ul>	<p><b>Baseline:</b> 90 per cent  <b>Target:</b> over 90 per cent  <b>Performance data:</b> 64 per cent of delegates rated the services as very good, good or average</p> <p><b>Performance indicator:</b> funding utilization with a view to maximizing the number of representatives of eligible Parties attending the conference  <b>Baseline and target:</b> 90 per cent  <b>Performance data:</b> 90 per cent of funding was utilized (83 per cent for SB 56; and 97 per cent for COP 27)</p> <p><b>Performance indicator:</b> percentage of documentation made available on time  <b>Baseline and target:</b> 90 per cent  <b>Performance data:</b> 94 per cent of documents were made available on time</p> <p><b>Performance indicator:</b> average level of satisfaction about documentation-related services, as evidenced by the results of external client survey  <b>Baseline:</b> 85 per cent  <b>Target:</b> over 85 per cent  <b>Performance data:</b> 82 per cent of delegates rated the services as very good/good/average</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
		languages of the United Nations where applicable and possible	
		<ul style="list-style-type: none"> <li>• Processed and edited 214 non-official documents, with a total of 1,432,582 words</li> </ul>	

Table 23  
**2022–2023 resource requirements for the Conference Affairs division**  
(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	2 601 200	1 473 899	57
Supplementary <sup>a</sup>	–	3 366 979	–
Participation Fund	9 342 830	3 362 327	36
Bonn Fund	2 829 772	1 505 880	53
Special contribution from the Host Government	4 891 638	4 917 287	101
<b>Total resources</b>	<b>19 665 440</b>	<b>14 626 372</b>	<b>74</b>

<sup>a</sup> Supplementary requirements were updated in the second half of 2022, which was not reflected in the updated work programme of the secretariat for the biennium 2022–2023 as at 1 July 2022.

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

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>10</b>	<b>9</b>	<b>90</b>
Professional level staff and above	7	6	86
General Service level staff	3	3	100
<b>Supplementary</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Participation Fund</b>	<b>1</b>	<b>1</b>	<b>100</b>
<b>Bonn Fund</b>	<b>8</b>	<b>6</b>	<b>75</b>
<b>Special contribution from the Host Government</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>19</b>	<b>16</b>	<b>84</b>

<sup>a</sup> Post requirements as per the updated work programme of the secretariat for the biennium 2022–2023.

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

Table 25

### 2022–2023 objectives, planned and delivered outputs, and performance indicators and data for the Administrative Services, Human Resources, and Information and Communication Technology division

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1a: intergovernmental engagement</b></p> <p>Specific objective: facilitate intergovernmental engagement on responding to the threat of climate change by providing effective ICT and travel support</p> <p><b>ER101-009-1</b></p> <p>The operation of the intergovernmental negotiations is facilitated</p>	<p><b>Core</b></p> <p>4 United Nations Climate Change Conferences serviced with ICT support</p> <p><b>Supplementary</b></p> <p>Virtual meeting/participation system maintained and supported</p> <p><b>Cost recovery</b></p> <p>Approximately 100 meetings and workshops serviced with ICT support</p> <p><b>Programme support costs</b></p> <p>Travel arrangements for 4,000–5,000 participants of 4 conferences and more than 200 other official UNFCCC events, such as meetings of the constituted bodies, workshops, training sessions and reviews</p>	<p><b>Core</b></p> <p>Supported SB 56 and COP 27 (held in hybrid format) and 2 regional climate weeks</p> <p><b>Supplementary</b></p> <p>Maintained and supported the virtual meeting/participation system</p> <p><b>Cost recovery</b></p> <p>Serviced 240 meetings and workshops with ICT support</p> <p><b>Programme support costs</b></p> <p>Made travel arrangements for 2,142 participants at 2 conferences and 122 other official UNFCCC events</p>	<p><b>Performance indicator:</b> percentage of conferences serviced in accordance with defined service levels</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> percentage of meetings and workshops serviced in accordance with defined service levels</p> <p><b>Baseline and target:</b> 90 per cent</p> <p><b>Performance data:</b> 95 per cent</p> <p><b>Performance indicator:</b> percentage of nominated participants attending meetings</p> <p><b>Baseline:</b> 85 per cent</p> <p><b>Target:</b> 90 per cent</p> <p><b>Performance data:</b> 90.3 per cent of funded participants who were nominated for UNFCCC conferences and events attended. All cases of non-attendance were due to issues related to participants' medical or travel documents, or unforeseen cancellations by airline companies</p>
<p><b>Objective 3: data and information management</b></p> <p>Specific objective: manage institutional ICT platforms, including a trusted repository of data and information, in support of the intergovernmental response to the threat of climate change</p> <p><b>ER300-009-1</b></p>	<p><b>Supplementary</b></p> <p>Institutional platforms enhanced</p> <p><b>Cost recovery</b></p> <p>4 institutional platforms supported</p> <p>Some 70 systems supported</p> <p>A number of existing systems enhanced and further developed</p>	<p><b>Supplementary</b></p> <p>No funds were received to enhance the institutional platforms</p> <p><b>Cost recovery</b></p> <p>Supported 64 systems</p> <p>Selected a potential vendor for the Digital Platform for Climate Change Events and completed a proof of concept</p>	<p><b>Performance indicator:</b> ITL service availability to national registries</p> <p><b>Baseline and target:</b> 99.9 per cent</p> <p><b>Performance data:</b> 99.9 per cent</p> <p><b>Performance indicator:</b> percentage of enhancements and new systems developed that meet quality criteria</p> <p><b>Baseline:</b> 80 per cent</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
Parties and the public are provided with authoritative, up-to-date and readily accessible data and information	<b>ITL</b> ITL available to national registries	Delivered a new global stocktake portal Delivered a new adaptation communications registry Delivered the third version of the LCIPP Delivered a relaunch of the UNFCCC public website Enhanced the elections nomination portal Enhanced the Codoc documents management system Commenced work on the ETF software implementation project Commenced work on the Article 6 software implementation project	<b>Target:</b> 85 per cent <b>Performance data:</b> 85 per cent <b>Performance indicator:</b> percentage of support requests related to institutional platforms addressed in accordance with the defined service levels <b>Baseline and target:</b> 90 per cent <b>Performance data:</b> 92 per cent <b>Performance indicator:</b> percentage of support requests related to systems addressed in accordance with the defined service levels <b>Baseline and target:</b> 90 per cent <b>Performance data:</b> 92 per cent
<b>Objective 5: oversight and management</b> Specific objective: manage and administer the secretariat effectively, including its financial and human resources, facilities, IT infrastructure and services, as well as its procurement processes and travel services for staff <b>ER500-009-1</b> Sound, effective and efficient financial management of core and other financial resources in full compliance with United	<b>Programme support costs</b> Servicing 4 sessions 4 status of contributions reports 2 audited financial statements 2 budget performance and programme delivery reports 1 budget and workplan document for the biennium 2024–2025 90 reports in line with supplementary funding agreements	<b>Programme support costs</b> 2 sessions serviced (SB 56 and COP 27) 2 status of contributions reports submitted 1 audited financial statement for 2021 produced 1 budget performance and programme delivery report produced for the biennium 2020–2021	<b>Performance indicator:</b> proportion of official documents on financial and budgetary matters published on time <b>Baseline:</b> 80 per cent <b>Target:</b> 90 per cent <b>Performance data:</b> 69 per cent <b>Performance indicator:</b> proportion of donor reports submitted on time <b>Baseline:</b> 56 per cent <b>Target:</b> 90 per cent

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
Nations financial regulations, rules and policies	Audit recommendations on financial matters implemented	Work on the budget and workplan document for the biennium 2024–2025 initiated 39 reports in line with supplementary funding agreements prepared All audit recommendations on financial matters are under implementation	<b>Performance data:</b> 64 per cent of donor reports were submitted on time, while an additional 15 per cent were submitted within 3 months of the deadline
<b>ER500-009-2</b> The human resources of the secretariat are effectively recruited, administered and trained in accordance with relevant United Nations regulations	<p><b>Core (secretariat-wide costs)</b></p> <p>Learning, development and career support available to approximately 200 core staff members</p> <p>Timely processing of entitlements and benefits for some 200 core staff members in line with the processing turnaround benchmarks of the UNFCCC</p> <p><b>Programme support costs, cost recovery and the CDM</b></p> <p>Learning, development and career support available to approximately 300 non-core staff members</p> <p>Timely processing of entitlements and benefits for some 300 non-core staff members in line with the processing turnaround benchmarks of the UNFCCC</p> <p>1 campaign for improved talent acquisition outreach initiatives</p> <p>2 reports with improved human resources data for decision makers, with more reports provided on demand</p> <p>1 consolidated platform for performance appraisal, support, guidance and advice for managers and other staff</p> <p>Learning, development and career support available to some 300 non-core staff members</p> <p>Timely processing of entitlements and benefits for some 300 non-core staff</p>	<p><b>Core (secretariat-wide costs)</b></p> <p>Learning, development and career support was made available to 151 core staff members</p> <p>Entitlements and benefits for 151 core staff members were processed in a timely manner in line with the processing turnaround benchmarks of the UNFCCC</p> <p><b>Programme support costs, cost recovery and the CDM</b></p> <p>Learning, development and career support was made available to 242 non-core staff members</p> <p>Entitlements and benefits for 242 non-core staff members were processed in a timely manner in line with the processing turnaround benchmarks of the UNFCCC</p> <p>2 campaigns for improved talent acquisition outreach initiatives were completed</p> <p>14 reports with improved human resources data were provided to decision makers</p> <p>1 consolidated platform for performance appraisal, support, guidance and advice was made fully operational</p>	<p><b>Performance indicator:</b> proportion of female candidates in the applicant pool for fixed-term appointments</p> <p><b>Baseline:</b> 45 per cent</p> <p><b>Target:</b> 50 per cent</p> <p><b>Performance data:</b> 51.6 per cent</p> <p><b>Performance indicator:</b> average number of days per year spent by staff members on learning and development activities supported by human resources</p> <p><b>Baseline:</b> 1.5 days per year</p> <p><b>Target:</b> 2 days per year</p> <p><b>Performance data:</b> 0.7 days per year</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	members in line with the processing turnaround benchmarks of the UNFCCC	Learning, development and career support was made available to 242 non-core staff members  Entitlements and benefits for 242 non-core staff members were processed in a timely manner in line with the processing turnaround benchmarks of the UNFCCC	
<b>ER500-009-3</b> Procurement processes, travel services and physical working environment of the secretariat are managed effectively and in accordance with relevant United Nations regulations	<p><b>Core (secretariat-wide costs) and cost recovery</b></p> <p>Appropriate, safe and environmentally sustainable physical working environment provided to approximately 500 staff members and some 10,000 visitors</p> <p>Reduced environmental footprint from core operations and remaining GHG balance of approximately 10,000 t CO<sub>2</sub> eq offset</p> <p><b>Programme support costs</b></p> <p>EUR 16 million to 17 million worth of goods and services supplied that offer best value for money</p> <p>3,000 timely, economical and adequate travel arrangements made for staff</p> <p>Appropriate, safe and environmentally sustainable physical working environment provided to approximately 500 staff members and some 10,000 visitors</p> <p>Implementation of United Nations Disability Inclusion Strategy advanced</p>	<p><b>Core (secretariat-wide costs) and cost recovery</b></p> <p>A new state-of-the-art office building with over 300 workstations was officially opened and an older, separate site abandoned, consolidating the physical working environment for 450 staff members and around 5,000 visitors in one location. Measures implemented in response to the coronavirus disease 2019 pandemic were continually adjusted to the changing circumstances</p> <p>The remaining GHG balance for 2021 of approximately 740 t CO<sub>2</sub> eq was offset. The sharp decline in emissions is due to the suspension of travel activities for most of 2021. Water consumption (4,388 m<sup>3</sup>) and waste generation (26.8 t) in 2021 remained at the same level as in 2020, despite more activity on UNFCCC premises</p> <p><b>Programme support costs</b></p> <p>Goods and services with a total value of EUR 22 million were procured</p> <p>1,536 travel arrangements were made for staff, including their families, and other personnel</p> <p>A new state-of-the-art office building with over 300 workstations was officially opened, and an older, separate site abandoned, consolidating the</p>	<p><b>Performance indicator:</b> annual per capita carbon footprint of the secretariat's facility operations and travel (five-year rolling average)</p> <p><b>Baseline:</b> 9 t CO<sub>2</sub> eq</p> <p><b>Target:</b> 7 t CO<sub>2</sub> eq</p> <p><b>Performance data:</b> 4.4 t CO<sub>2</sub> eq</p> <p><b>Performance indicator:</b> average percentage difference between the price of offers selected and the highest offers received</p> <p><b>Baseline:</b> 33 per cent</p> <p><b>Target:</b> 35 per cent</p> <p><b>Performance data:</b> 29 per cent</p> <p><b>Performance indicator:</b> percentage of tickets for staff travel purchased more than 15 days prior to departure</p> <p><b>Baseline:</b> 28 per cent</p> <p><b>Target:</b> 50 per cent</p> <p><b>Performance data:</b> 44 per cent</p> <p><b>Performance indicator:</b> percentage of United Nations Disability Inclusion Strategy indicators approached, met or exceeded</p> <p><b>Baseline:</b> 50 per cent</p>

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
<p><b>ER500-009-4</b> IT infrastructure and services are effectively managed in accordance with relevant United Nations regulations</p>	<p><b>Core</b> Governance of ICT services ICT devices and ICT services provided to 160 end users ICT infrastructure and network services Data centre services</p> <p><b>Supplementary</b> Upgrading of infrastructure and networks Enhancement of end-user services Enhancement of information security</p> <p><b>Cost recovery</b> Governance of ICT services ICT devices and ICT services provided to 340 end users ICT infrastructure and network services Data centre services</p>	<p>physical working environment for 450 staff members and around 5,000 visitors in one location. Measures implemented in response to the pandemic were continually adjusted to the changing circumstances</p> <p>Progress made in implementing the United Nations Disability Inclusion Strategy included enhanced accessibility at COP 27 and enhanced representation and visibility of organizations for people with disabilities at COP 27, including through side events</p> <p><b>Core</b> Governance of ICT services was provided. A request for proposals for IT services was issued and new framework vendors were selected ICT devices and ICT services were provided to 160 end users All necessary core ICT infrastructure and network services were maintained and delivered as planned All data centre services, including the UNFCCC public website, were maintained and delivered as planned</p> <p><b>Supplementary</b> Maintained and supported the virtual meeting/participation system Provided support and consultancy on the firewall for the on-site UNFCCC network Acquired licences for cloud-based web application firewall services to protect the UNFCCC web presence Implemented the ServiceNow IT service management tool for management of incidents, requests and asset</p>	<p><b>Target:</b> 80 per cent</p> <p><b>Performance data:</b> in the 2021 reporting cycle, the secretariat met 1 and was approaching 11 out of 15 United Nations Disability Inclusion Strategy indicators (80 per cent)</p> <p><b>Performance indicator:</b> percentage of ICT services provided in accordance with defined frameworks <b>Baseline and target:</b> 100 per cent <b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> proportion of personal computing requests responded to in accordance with defined service levels <b>Baseline:</b> 98 per cent <b>Target:</b> 99 per cent <b>Performance data:</b> 99 per cent</p> <p><b>Performance indicator:</b> proportion of data centre services provided in accordance with defined service levels <b>Baseline and target:</b> 99.9 per cent <b>Performance data:</b> 99.9 per cent</p>



<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
		management/configuration management database	
		Purchased monitors to replace old ones; replacement of the remaining old monitors will be covered by 2023 supplementary funds	
		Extended the UNFCCC campus network infrastructure to the new office building	
		<b>Cost recovery</b>	
		Provided governance of ICT services. A request for proposals for IT services was issued and new framework vendors were selected	
		Provided ICT devices and ICT services to 340 end users	
		Maintained and delivered all necessary cost-recovered infrastructure and network services as planned	
		Maintained and delivered all cost-recovered data centre services as planned	

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

(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	3 754 211	1 769 974	47
Core secretariat-wide costs	2 870 586	1 604 767	56
Supplementary <sup>a</sup>	2 825 000	174 321	6
ITL (fees from the Kyoto Protocol)	2 739 737	945 942	35
Programme support costs	12 624 687	7 219 030	57
Bonn Fund <sup>b</sup>	337 523	218 736	65
Special account for conferences and other recoverable costs <sup>c</sup>	346 065	328 102	95

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
CDM-MAP	238 680	84 362	35
Cost recovery	13 344 034	7 072 302	53
<b>Total resources</b>	<b>39 080 523</b>	<b>19 417 536</b>	<b>50</b>

<sup>a</sup> Supplementary budget does not translate to funding available for spending.

<sup>b</sup> As agreed by the Government of Germany, funds were re-programmed for other purposes.

<sup>c</sup> Includes expenditure under secretariat-wide costs.

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

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>7</b>	<b>6</b>	<b>86</b>
Professional level staff and above	6	5	83
General Service level staff	1	1	100
<b>Supplementary</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>ITL (fees from the Kyoto Protocol)</b>	<b>4</b>	<b>2</b>	<b>50</b>
<b>Programme support costs</b>	<b>52</b>	<b>48</b>	<b>92</b>
<b>Bonn Fund</b>	<b>2</b>	<b>2</b>	<b>100</b>
<b>Special account for conferences and other recoverable costs</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>CDM-MAP</b>	<b>1</b>	<b>1</b>	<b>100</b>
<b>Cost recovery</b>	<b>32</b>	<b>25</b>	<b>78</b>
<b>Total</b>	<b>98</b>	<b>84</b>	<b>86</b>

<sup>a</sup> Post requirements are shown as per the updated work programme of the secretariat for the biennium 2022–2023.

## C. Cross-cutting divisions

### 1. Intergovernmental Support and Collective Progress division

Table 28

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

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 1a: intergovernmental engagement</b></p> <p>Specific objective: facilitate intergovernmental engagement on responding to the threat of climate change by providing effective organizational and procedural support, as appropriate, to the governing, subsidiary and constituted bodies established under the Convention, the Kyoto Protocol and the Paris Agreement</p> <p><b>ER101-005-1</b></p> <p>The governing (COP, CMP, CMA) and subsidiary (SBSTA, SBI) bodies are enabled to operate</p> <p><b>ER101-005-2</b></p> <p>Presiding officers and the Bureaux are enabled to perform their mandated functions</p>	<p><b>Core</b></p> <p>14 provisional agendas, their annotations and reports:</p> <ul style="list-style-type: none"> <li>• 2 COP/CMP/CMA sessions</li> <li>• 4 SBSTA/SBI sessions</li> </ul> <p>2 high-level segments</p> <p>Protocol is observed</p> <p><b>Supplementary</b></p> <p>1 synthesis report</p> <p>1 information note</p> <p><b>Core</b></p> <p>Strategic overviews, presentations, briefing notes and other relevant material (some 40 documents in total) to support intersessional work and preparations for the sessions for the presiding officers of the governing and subsidiary bodies, the incoming Presidency, and secretariat management and other staff</p> <p>In-session documentation (some 200 documents in total) to support the work of the presiding officers of the COP, the CMP, the CMA, the SBSTA and the SBI and their Bureaux, such as inputs to speaking notes, presentations and briefing materials, as required, in close</p>	<p><b>Core</b></p> <p>7 provisional agendas, their annotations and reports were prepared for the sessions of the governing and subsidiary bodies in 2022:</p> <ul style="list-style-type: none"> <li>• COP 27, CMP 17, CMA 4</li> <li>• SBSTA 56 and 57, and SBI 56 and 57</li> </ul> <p><b>Core</b></p> <p>Strategic overviews, presentations, briefing notes and other relevant material (approximately 100 documents) were prepared to support intersessional work and preparations for the sessions for the presiding officers of the governing and subsidiary bodies, the incoming Presidency, and secretariat management and other staff</p> <p>In-session documentation (approximately 200 documents) was prepared to support the work of the presiding officers of the COP, the CMP, the CMA, the SBSTA and the SBI and their Bureaux, such as inputs to speaking notes, presentations and briefing</p>	<p><b>Performance indicator:</b> the annotated agendas for the sessions of the COP, the CMP, the CMA, the SBSTA and the SBI are published in advance of the sessions in accordance with the relevant timelines</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> the reports on the sessions of the COP, the CMP, the CMA, the SBSTA and the SBI are published after the sessions in accordance with the relevant timelines</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> presiding officers express appreciation for the level of pre-session and in-session support of their work</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent of the presiding officers expressed satisfaction with the level of substantive and procedural support received</p>

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
<p><b>ER101-005-3</b></p> <p>Effective participation of Parties in the intergovernmental process is facilitated, Parties are kept well-informed and protocol is observed</p>	<p>cooperation with the relevant substantive programmes of the secretariat</p> <p>Provision of support to presiding officers to ensure alignment between the work of the constituted bodies and that of the governing and subsidiary bodies</p> <p>At least 10 COP/CMP/CMA Bureau meetings (provision of agendas, minutes, logistical arrangements and procedural support for chair)</p> <p><b>Supplementary</b></p> <p>Strategic overviews, presentations, website updates, briefing notes and other relevant materials in support of the work of the governing and subsidiary bodies, and travel support for participants at relevant climate change meetings, including those held during regional climate weeks</p> <p>Training workshops on negotiation for co-facilitators from governing bodies and Co-Chairs of subsidiary bodies, in particular those from developing countries</p> <p>Retreats for the presiding officers of the governing and subsidiary bodies, and compilation of lessons learned from and further development of standard operating procedures for the work of the governing and subsidiary bodies</p>	<p>materials, as required, in close cooperation with the relevant substantive programmes of the secretariat</p> <p>Support was provided to presiding officers to ensure alignment between the work of the constituted bodies and that of the governing and subsidiary bodies</p> <p>7 COP/CMP/CMA Bureau meetings were held (agendas, minutes, logistical arrangements and procedural support for chair were provided)</p> <p><b>Supplementary</b></p> <p>Documentation was prepared to support 4 virtual and 2 in-person heads of delegation meetings convened by the COP 26 Presidency and the incoming COP 27 Presidency in collaboration with the Chairs of the SBI and the SBSTA, as relevant, and logistical support was provided</p> <p>Travel support was provided for the participation of the Presidency of COP 27 at Africa Climate Week</p> <p>1 retreat was held for the presiding officers of the governing and subsidiary bodies</p>	<p><b>Performance indicator:</b> level of satisfaction of delegates with protocol services</p> <p><b>Baseline:</b> 85 per cent</p> <p><b>Target:</b> 85 per cent</p> <p><b>Performance data:</b> the survey sent to Parties showed a level of satisfaction of delegates well above 85 per cent</p>
	<p><b>Core</b></p> <p>48 items of correspondence, including notifications, information notes and messages to Parties and observers, as required</p> <p>Organization of 200 meetings with negotiating groups and presiding officers</p> <p>2 high-level segments</p>	<p><b>Core</b></p> <p>31 items of correspondence were prepared and circulated externally to Parties and observers</p> <p>1 leaders' summit, with 110 attendees, was organized and held</p> <p>167 meetings were organized and supported</p>	

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>ER101-005-4</b></p> <p>Parties' consideration of RSO, the review of the long-term global goal and the global stocktake is facilitated</p>	<p><b>Core</b></p> <p>3 agenda items supported through the preparation of reports and other documents, governing body decisions and subsidiary body conclusions, as well as the organization of in-session events:</p> <ul style="list-style-type: none"> <li>• Global stocktake (4 sessions of the subsidiary bodies)</li> <li>• Review (2 sessions of the subsidiary bodies)</li> <li>• RSO (4 SBSTA sessions)</li> </ul>	<p>The high-level segment at COP 27 was delivered, including support for ministerial round tables</p> <p><b>Core</b></p> <p>3 agenda items were supported through the preparation of reports and other documents, governing body decisions and subsidiary body conclusions, as well as the organization of in-session events:</p> <ul style="list-style-type: none"> <li>• Global stocktake (2 sessions of the subsidiary bodies)</li> <li>• Review (2 sessions of the subsidiary bodies) – the review was concluded at COP 27</li> <li>• RSO (2 SBSTA sessions)</li> </ul>	<p><b>Performance indicator:</b> percentage of presiding officers expressing satisfaction with the level of support provided</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p>
<p><b>Objective 1b: intergovernmental processes</b></p> <p>Specific objective: facilitate intergovernmental engagement on the assessment of collective progress, including consideration of RSO, consideration of ocean-based action, the periodic review of the adequacy of the long-term global goal to limit global warming to well below 2 °C, and the global stocktake of the implementation of the Paris Agreement and of the progress towards its purpose and long-term goal</p> <p><b>ER102-005-1</b></p> <p>RSO is facilitated and supported. The scientific and technical basis for the periodic review and the global stocktake is improved</p>	<p><b>Core</b></p> <p>2 SBSTA–IPCC special events</p> <p>2 meetings of the SBSTA–IPCC Joint Working Group</p> <p><b>Supplementary</b></p> <p>2 research dialogues</p> <p>2 Earth Information Days</p> <p>1 RSO workshop</p> <p><b>Core</b></p> <p>1 session of the structured expert dialogue on the second periodic review of the long-term global goal</p> <p>1 summary report on the structured expert dialogue on the second periodic review of the long-term global goal</p> <p><b>Supplementary</b></p> <p>1 compilation and synthesis of inputs for the second periodic review</p> <p>Travel support for experts from developing countries in order to feature</p>	<p><b>Core</b></p> <p>2 SBSTA–IPCC special events on the contributions of Working Groups II and III to the AR6 were held</p> <p>2 meetings of the SBSTA–IPCC Joint Working Group were held</p> <p>1 research dialogue (fourteenth meeting) was held</p> <p>1 Earth Information Day was held</p> <p>1 session of the structured expert dialogue on the second periodic review of the long-term global goal was held</p> <p>1 summary report on the structured expert dialogue on the second periodic review of the long-term global goal was prepared</p> <p><b>Supplementary</b></p> <p>1 compilation and synthesis of inputs for the second periodic review and 1 summary report for the 3<sup>rd</sup> meeting of</p>	<p><b>Performance indicator:</b> number of international and regional programmes and organizations, including the IPCC, participating</p> <p><b>Baseline and target:</b> 15</p> <p><b>Performance data:</b> 15</p> <p><b>Performance indicator:</b> percentage of mandated outputs delivered on time</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	developing country expertise in the structured expert dialogue on the second periodic review of the long-term global goal	the structured expert dialogue were prepared Travel support was provided to experts from developing countries in order to feature developing country expertise in the structured expert dialogue on the second periodic review of the long-term global goal	
<b>ER102-005-3</b> The global stocktake is facilitated and supported	<b>Core</b> 4 sessions of the technical dialogue under the global stocktake Compilation of sources of information for the technical assessment Summary reports on the technical dialogue <b>Supplementary</b> Provision of travel support for experts from developing countries in order to feature developing country expertise at any in-session round tables, workshops, etc.	<b>Core</b> 2 meetings of the technical dialogue under the global stocktake were held 1 global stocktake information portal was developed, compiling sources of information for the technical assessment 1 summary report on the 1 <sup>st</sup> meeting of the technical dialogue was prepared <b>Supplementary</b> Travel support was provided to experts from developing countries in order to feature developing country expertise in the technical dialogue	<b>Performance indicator:</b> proportion of mandated outputs delivered on time <b>Baseline and target:</b> 100 per cent <b>Performance data:</b> 100 per cent
<b>ER102-005-4</b> Additional item for the updated work programme: consideration of ocean-based action is facilitated and supported	<b>Supplementary</b> 2 ocean dialogues 2 informal summary reports Coordinated enhancement of consideration of ocean-based action by constituted bodies and under relevant workstreams	<b>Supplementary</b> 1 ocean dialogue was held 1 informal summary report was prepared	<b>Performance indicator:</b> proportion of mandated outputs delivered on time <b>Baseline and target:</b> 100 per cent <b>Performance data:</b> 100 per cent

Table 29

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

(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	4 042 724	1 779 008	44
Supplementary <sup>a</sup>	2 782 994	762 055	27

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
<b>Total resources</b>	<b>6 825 718</b>	<b>2 541 063</b>	<b>37</b>

<sup>a</sup> Supplementary budget does not translate to funding available for spending.

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

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>16</b>	<b>9</b>	<b>56</b>
Professional level staff and above	12	6	50
General Service level staff	4	3	75
<b>Supplementary</b>	<b>6</b>	<b>2</b>	<b>33</b>
<b>Total</b>	<b>22</b>	<b>11</b>	<b>50</b>

<sup>a</sup> Post requirements as per the updated work programme of the secretariat for the biennium 2022–2023.

## 2. Communications and Engagement division

Table 31  
2022–2023 objectives, planned and delivered outputs, and performance indicators and data for the Communications and Engagement division

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<b>Objective 1a: intergovernmental engagement</b> 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 <b>ER101-006-1</b> Parties' consideration of the progress of established processes and bodies related to education and public awareness or gender is facilitated	<b>Core</b> 8 expected/recurring agenda items supported through the preparation of reports and other documents, governing body decisions and subsidiary body conclusions: <ul style="list-style-type: none"> <li>• ACE (4 SBI sessions)</li> <li>• Glasgow work programme on Action for Climate Empowerment (provision of assistance to the SBI Chair for activities related to facilitating its implementation)</li> <li>• Gender (4 SBI sessions)</li> </ul>	<b>Core</b> Support was provided for 2 SBI sessions with regard to ACE and gender <b>Supplementary</b> Support was provided for ACE and gender for 2 SBI sessions	<b>Performance indicator:</b> percentage of presiding officers expressing satisfaction with the level of support provided <b>Baseline:</b> NA <b>Target:</b> 100 per cent <b>Performance data:</b> 100 per cent
	<b>Core</b>	<b>Supplementary</b>	<b>Performance indicator:</b> percentage of mandated activities delivered in accordance with the established

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
Parties' consideration of the outcomes and reports of established processes is facilitated	Coordination and oversight of intergovernmental engagement activities related to GCA and observer engagement  <b>Supplementary</b> Support of intergovernmental engagement activities related to ACE, gender, GCA and observer engagement	Support was provided for the engagement of non-Party stakeholders and observers in the intergovernmental process, especially in relation to climate action, for example in the 2 meetings of the technical dialogue under the global stocktake and the meetings of constituted bodies  Support was provided to the high-level champions throughout the year  Support was provided for the engagement of non-Party stakeholders and observers in regional climate weeks	intergovernmental meeting timelines and processes  <b>Baseline:</b> NA <b>Target:</b> 100 per cent <b>Performance data:</b> 100 per cent
<b>Objective 1b: intergovernmental processes</b> Specific objective: facilitate the implementation of established intergovernmental processes related to enhancing participation and inclusion in the UNFCCC process and climate action, including through ACE, gender, GCA and observer engagement  <b>ER102-006-1</b> The implementation of mandated activities and processes related to ACE is facilitated	<b>Core</b> 2 progress reports on ACE 2 annual in-session ACE dialogues 2 annual Presidency events held during sessions of the COP and the CMA on a thematic area relevant to the Convention and the Paris Agreement to promote coherence and strengthen coordination of work on ACE 2 annual Presidency youth forums supported At least 4 training events, workshops, webinars or other activities aimed at exchanging good practice and building and strengthening the skills and capacity of the ACE national focal points and stakeholders  <b>Supplementary</b> At least 2 awareness-raising campaigns and/or training activities to empower children and youth Implementation of ACE catalysed through collaboration with Parties, non-Party stakeholders and regional and international organizations, including at	<b>Core</b> Direction and supervision of output delivery relating to ACE  <b>Supplementary</b> 1 progress report on ACE published 1 annual in-session ACE dialogue held 1 Presidency event focused on civil society engagement in ACE implementation held during COP 27 Support provided for 1 annual Presidency youth forum during COP 27 3 regional hybrid workshops for ACE national focal points and 1 global virtual ACE Focal Points Academy held at which ACE national focal points shared good practice and built skills and capacities 1 ACE Hackathon was held, which provided training and an opportunity for 23 young people to showcase their leadership skills and raise awareness of their climate action efforts 8 UNFCCC–UNESCO webinars on climate change education for social transformation were held, with speakers	<b>Performance indicator:</b> 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  <b>Baseline:</b> 15 per year <b>Target:</b> 20 per year <b>Performance data:</b> 23 per year



<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	<p>least 1 technical and 1 communication document related to ACE</p> <p>implementation and collaboration of 5 new stakeholders with the secretariat per year</p> <p>2 large-scale workshops (ACE Focal Point Forum/youth event)</p> <p>Communications, training/capacity-building and online publications</p> <p>Remote simultaneous interpretation into United Nations official languages for 6 virtual events and 2 in-person events</p>	<p>from more than 8 new collaborating organizations</p> <p>1 ACE Youth Exchange workshop was held in Bonn with the participation of more than 40 young people</p> <p>Remote simultaneous interpretation was provided for all 8 UNFCCC–UNESCO webinars and the COP 27 in-person ACE and youth Presidency events</p>	
<p><b>ER102-006-2</b></p> <p>The implementation of mandated activities and processes related to gender is facilitated</p>	<p><b>Core</b></p> <p>Gender expertise maintained and national gender and climate focal points supported</p> <p>2 annual gender composition reports</p> <p>2 annual reports under UN-SWAP on gender equality and the empowerment of women</p> <p>1 report on the implementation of gender-responsive climate policies, plans, strategies and action by Parties</p> <p>2 annual Gender Day dialogues held during sessions of the COP</p> <p>SBI–SBSTA special event on the differentiated impacts of climate change on women and men in the context of the AR6</p> <p>Engagement with constituted bodies (capacity-building for constituted bodies on request, 1 dialogue with the LCIPP, 1 dialogue with the Chairs of the constituted bodies, 1 compilation of good practices for integrating gender into the work of the constituted bodies)</p> <p>Dialogue with national gender and climate change focal points and UN</p>	<p><b>Core</b></p> <p>Direction and supervision of output delivery relating to work on gender</p> <p>Gender expertise maintained and national gender and climate focal points supported</p> <p><b>Supplementary</b></p> <p>1 annual gender composition report published</p> <p>1 annual report under UN-SWAP on gender equality and the empowerment of women published</p> <p>1 gender day dialogue on gender budgeting held during COP 27</p> <p>SBI–SBSTA special event on the differentiated impacts of climate change on women and men in the context of the AR6 held during COP 27</p> <p>1 dialogue with the LCIPP held during COP 27 and 1 compilation of good practices for integrating gender into the work of the constituted bodies published</p> <p>Supported the launch of the Gender and Environment Data Alliance, including a hybrid event held on the margins of the</p>	<p><b>Performance indicator:</b> number of skill- and capacity-building events facilitated for national gender and climate change focal points</p> <p><b>Baseline:</b> 4</p> <p><b>Target:</b> 6</p> <p><b>Performance data:</b> 4</p> <p><b>Performance indicator:</b> number of UN-SWAP performance indicators that move from “approaches” to “meets”</p> <p><b>Baseline:</b> 4 indicators on “approaches”, 10 indicators on “meets”</p> <p><b>Target:</b> 2 indicators on “approaches”, 12 indicators on “meets”</p> <p><b>Performance data:</b> 4 indicators on “approaches”, 10 indicators on “meets”</p> <p><b>Performance indicator:</b> percentage of constituted bodies that have received capacity-building or technical support for reporting on progress in integrating gender considerations</p> <p><b>Baseline:</b> 100 per cent</p> <p><b>Target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	<p>Women and other relevant organizations on how their work contributes to the achievement of the objectives of the gender action plan</p> <p>Coordination with other United Nations entities and non-Party stakeholders to facilitate implementation of the enhanced Lima work programme on gender and its gender action plan</p> <p>Enhancement of communication and information-sharing on gender and climate change, including through at least 3 blog posts, 1 UNFCCC Newsroom article and 2 articles on LinkedIn</p> <p><b>Supplementary</b></p> <p>At least 3 workshops per year to build and strengthen the skills and capacities of national gender and climate change focal points</p> <p>Remote simultaneous interpretation into United Nations official languages for 6 virtual events and 2 in-person events</p>	<p>seventy-seventh session of the United Nations General Assembly and Climate Week New York City; partners include United Nations entities, non-governmental organizations and civil society organizations implementing aspects of the Lima work programme on gender and its gender action plan, such as the use of sex-disaggregated data</p> <p>3 UNFCCC Newsroom articles on gender and climate change topics published; 1 speech made by the Executive Secretary to the Global Peace and Prosperity Forum; and 1 LinkedIn post on gender and climate change activities at COP 27</p> <p><b>Supplementary</b></p> <p>1 in-person workshop held during COP 27 on skill-building for national gender and climate change focal points; and 4 virtual networking meetings held at which national gender and climate change focal points shared their experience</p> <p>Remote simultaneous interpretation provided for 4 virtual networking meetings of national gender and climate change focal points and for 3 in-person gender events during COP 27</p> <p><b>Supplementary</b></p> <p>1 GCA high-level climate action event was held at COP 27, split into two parts: one opening all thematic events on climate action during the session and one closing the thematic events and providing information on major commitments and follow-up of climate action by non-Party stakeholders during COP 27</p>	<p><b>Performance indicator:</b> number of relevant United Nations agencies and other stakeholders that collaborate with the secretariat on gender-related workshops, training or awareness-raising events</p> <p><b>Baseline:</b> 25</p> <p><b>Target:</b> 30</p> <p><b>Performance data:</b> 28</p>
<p><b>ER102-006-3</b></p> <p>The implementation of mandated activities and processes in support of the high-level climate champions is facilitated</p>	<p><b>Supplementary</b></p> <p>2 high-level climate action events in support of GCA</p> <p>2 yearbooks of GCA</p>	<p><b>Supplementary</b></p> <p>1 GCA high-level climate action event was held at COP 27, split into two parts: one opening all thematic events on climate action during the session and one closing the thematic events and providing information on major commitments and follow-up of climate action by non-Party stakeholders during COP 27</p>	<p><b>Performance indicator:</b> percentage of high-level champions expressing satisfaction with the level of support received</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>ER102-006-4</b></p> <p>The implementation of mandated activities and processes related to observer engagement is facilitated</p>	<p><b>Core</b></p> <p>2 memorandums for the Bureau of the COP on organizations recommended for provisional admission and 2 COP documents on admission</p> <p>Approximately 200 applications from organizations for admission as observers assessed</p> <p>2 inputs on observer engagement for the SBI agenda item on arrangements for intergovernmental meetings</p> <p>1 report for the biennium on observer engagement</p> <p>Approximately 200 statements delivered by observer constituencies at plenaries during intergovernmental meetings</p> <p>Approximately 300 submissions published on time on the submission portal</p>	<p>1 yearbook of GCA was published</p> <p><b>Core</b></p> <p>1 memorandum on organizations recommended for provisional admission was sent to the Bureau of the COP. 1 COP document on admission was produced and issued for COP 27</p> <p>100 applications for admission as observers at COP 27 were assessed</p> <p>1 input on observer engagement for the SBI agenda item on arrangements for intergovernmental meetings was provided for SB 56</p> <p>1 report for the biennium on the implementation of conclusions relating to observer engagement was prepared for SB 56</p> <p>88 statements were delivered by observer constituencies at plenaries during SB 56 and COP 27</p> <p>382 submissions from observer organizations were published in 2022</p>	<p><b>Performance indicator:</b> percentage of official documents issued in accordance with the established intergovernmental meeting timelines and processes</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> percentage of applications from organizations for admission reviewed</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> percentage of requests to intervene in plenary meetings, contact group meetings and in-session workshops addressed</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> percentage of submissions uploaded to the submission portal by observers</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> number of page views</p> <p><b>Baseline:</b> 10.7 million page views</p> <p><b>Target:</b> 11 million page views</p> <p><b>Performance data:</b> 27.7 million page views</p> <p><b>Performance indicator:</b> percentage of official documents tagged with taxonomy terms</p> <p><b>Baseline:</b> 95 per cent</p> <p><b>Target:</b> 100 per cent</p>
<p><b>Objective 3: data and information management</b></p> <p>Specific objective: manage a trusted repository of data and information in support of communicating authoritative, relevant and timely information to Parties, non-Party stakeholders and the public through information management, knowledge-sharing and effective records management</p> <p><b>ER300-006-1</b></p> <p>The UNFCCC website, mobile app and social media channels are recognized as</p>	<p><b>Core</b></p> <p>User-friendly access to information and data on the UNFCCC website and mobile application provided, ensuring official documents and information are accessible to Parties and the public</p> <p>Website, mobile application and social media platforms operated and maintained in a manner that delivers a satisfactory user experience</p> <p>New features and applications for the website and mobile application and new</p>	<p><b>Core</b></p> <p>User-friendly access to information, data and official documents was provided through the UNFCCC website and its search functionality</p> <p>Taxonomy was further developed (380 terms added) and applied for search and retrieval to official documents submitted to the United Nations Office at Geneva, with over 350 new records added on the public website</p>	<p><b>Performance indicator:</b> number of page views</p> <p><b>Baseline:</b> 10.7 million page views</p> <p><b>Target:</b> 11 million page views</p> <p><b>Performance data:</b> 27.7 million page views</p> <p><b>Performance indicator:</b> percentage of official documents tagged with taxonomy terms</p> <p><b>Baseline:</b> 95 per cent</p> <p><b>Target:</b> 100 per cent</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
the trusted leading sources for wide-ranging, relevant, timely and comprehensive information on climate change and the UNFCCC process	<p>digital communication and social media tools implemented</p> <p>Taxonomy developed and maintained, and all official documents tagged with taxonomy terms, ensuring findability on the website and mobile application</p> <p><b>Supplementary</b></p> <p>Enhanced functionalities for the website and digital applications based on user research and market analysis</p> <p>Improved site search and content provisioning</p>	<p>Website functionalities and layout were continuously enhanced to respond to developments in the UNFCCC process</p> <p>An overhaul of the website user experience was delivered</p> <p>Mobile application functionalities for conferences and meetings were enhanced</p> <p><b>Supplementary</b></p> <p>A user needs assessment, research and a social media sentiment analysis were conducted</p> <p>An analysis of website search gaps and requirements was conducted</p> <p>Enhancements were made to the visual design of digital applications</p>	<p><b>Performance data:</b> 98 per cent</p> <p><b>Performance indicator:</b> number of documents downloaded per year</p> <p><b>Baseline:</b> 1.4 million</p> <p><b>Target:</b> 1.7 million</p> <p><b>Performance data:</b></p> <ul style="list-style-type: none"> <li>• 2.2 million downloads</li> <li>• Website user experience overhaul project implemented</li> </ul> <p><b>Performance indicator:</b> number of mobile application users and social media followers per year</p> <p><b>Baseline:</b> 9,900 mobile application users and a total of 1.9 million followers (472,000 on Facebook, 889,000 on Twitter (all languages), 548,000 on Instagram and 87,000 on LinkedIn)</p> <p><b>Target:</b> 14,000 mobile application users and a total of 2.4 million followers (500,000 on Facebook, 1.1 million on Twitter (all languages), 710,000 on Instagram and 108,000 on LinkedIn)</p> <p><b>Performance data:</b> 17,700 mobile application users and a total of 2.95 million followers (500,000 on Facebook, 1.2 million on Twitter (all languages), 900,000 on Instagram and 350,000 on LinkedIn)</p>
<b>ER300-006-2</b> The secretariat's internal information and knowledge management services and tools optimize collaboration and information-sharing to support the UNFCCC process	<p><b>Core and programme support costs</b></p> <p>Access to information and data provided through the secretariat's intranet and other internal communication channels to support cross-functional teamwork that traverses the organization's structural boundaries</p> <p>Executive and other divisions, subdivisions, units and teams supported with regard to the internal</p>	<p><b>Core and programme support costs</b></p> <p>Consultations and services were provided across secretariat divisions, subdivisions, units and teams in relation to collaboration and knowledge-sharing, resulting in:</p> <ul style="list-style-type: none"> <li>• 432 articles published and announcements issued</li> </ul>	<p><b>Performance indicator:</b> number of active knowledge-sharing spaces and tools for business processes in support of the UNFCCC process</p> <p><b>Baseline:</b> 95</p> <p><b>Target:</b> 100</p> <p><b>Performance data:</b> 102</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	<p>communications strategy, information management and information-sharing requests, and the publication of information, news articles and announcements</p> <p>Internal campaigns, events and communications products delivered to support effective internal collaboration and knowledge-sharing</p> <p><b>Supplementary</b></p> <p>Technical updates and enhancements to the secretariat's intranet and other internal communication channels</p>	<ul style="list-style-type: none"> <li>• A total of 929,278 unique views of web pages, including articles and announcements</li> <li>• Over 20,000 documents managed in over 100 internal knowledge spaces</li> <li>• Over 480 SharePoint sites maintained across the secretariat's social intranet</li> </ul> <p><b>Supplementary</b></p> <p>Consultations and services were provided across secretariat divisions, subdivisions, units and teams in relation to technical updates and enhancements to the secretariat's intranet and other internal communication channels</p>	
<p><b>ER300-006-3</b></p> <p>Participation in GCA is enabled, enhanced and recognized</p>	<p><b>Supplementary</b></p> <p>Increase geographical and sectoral coverage of the climate action commitments of non-Party stakeholders being tracked</p>	<p>All new commitments and pledges launched at COP 27 included in the GCA portal</p> <p>Tracking of climate action commitments updated in 2022</p> <p>Initial analysis conducted of the methodologies for tracking and reporting commitments related to adaptation and resilience to expand the GCA portal during SB 57 and COP 27</p>	<p><b>Performance indicator:</b> number of commitments reported by non-Party stakeholders in the GCA portal per year</p> <p><b>Baseline:</b> 27,000</p> <p><b>Target:</b> 29,000</p> <p><b>Performance data:</b> 28,000</p>
<p><b>ER300-006-4</b></p> <p>Transparency and access to regulatory documents, decisions and records of the Kyoto Protocol flexible mechanisms</p>	<p><b>CDM and JI</b></p> <ul style="list-style-type: none"> <li>• Classification and indexing of 210 official documents of the 22 regular meetings of the CDM Executive Board, its panels and working groups, and the JISC, which are also made available in the CDM Catalogue of Decisions and/or on the UNFCCC website</li> <li>• 1 CDM taxonomy database maintained</li> <li>• Management of 2 terabytes CDM and JI electronic files, including the electronic records, in accordance with</li> </ul>	<p><b>CDM and JI</b></p> <ul style="list-style-type: none"> <li>• 174 official documents (against a forecast annual volume of 105) were classified and indexed in support of 11 regular meetings of the CDM Executive Board, its panels and working groups, and the JISC, and they were also made available in the CDM Catalogue of Decisions and/or on the UNFCCC website</li> <li>• 1 CDM taxonomy database was maintained</li> <li>• 2 terabytes CDM and JI electronic files, including the electronic records,</li> </ul>	<p><b>Performance indicator:</b> regularity with which information and records are updated</p> <p><b>Baseline and target:</b> website and CDM Catalogue of Decisions are updated within one week of regular meetings</p> <p><b>Performance data:</b> 100 per cent: the website and CDM Catalogue of Decisions were updated within one week of regular meetings</p>

Objective and expected result	Outputs planned per funding source	Outputs delivered per funding source	Performance indicator and performance data
<p><b>Objective 4: enhanced engagement</b></p> <p>Specific objective: enhance engagement with Parties and non-Party stakeholders to increase climate action</p> <p><b>ER400-006-1</b></p> <p>Parties, non-Party stakeholders and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action</p>	<p>the CDM and JI business classification scheme and retention schedules</p> <p><b>Core</b></p> <p>Communications strategies and plans are in place in support of the UNFCCC process and to contribute to the success of climate change conferences and meetings</p> <p>Strategic communications advice is provided to senior management of the secretariat and to the governing, subsidiary and constituted bodies</p> <p>The provision of:</p> <ul style="list-style-type: none"> <li>• 300 media and outreach products, including speeches, speaking notes, press releases, editorials, written and video statements, and interview talking points, to the presiding officers, Executive Secretary and senior officials</li> <li>• 500 web articles for the UNFCCC Newsroom</li> <li>• 6,000 social media posts and multimedia digital assets</li> </ul>	<p>were managed in accordance with the CDM and JI business classification scheme and retention schedules</p> <ul style="list-style-type: none"> <li>• 28 internal communications products (against a forecast annual volume of 39) were prepared and published to ensure information-sharing and cross-programme collaboration</li> <li>• 143 internal SharePoint sites related to the CDM and JI work programmes, containing records and information relating to work supporting the CDM Executive Board, its working groups and the JISC, were supported</li> </ul> <p><b>Core</b></p> <p>Strategic communications advice was provided; strategies and plans were developed for conferences, meetings, and the governing, subsidiary and constituted bodies</p> <p>The following were provided:</p> <ul style="list-style-type: none"> <li>• 150 media and outreach products, including speeches, speaking notes, press releases, editorials, written and video statements, and interview talking points, to the presiding officers, Executive Secretary and senior officials</li> <li>• 50 web articles for the UNFCCC Newsroom<sup>a</sup></li> <li>• 100 social media posts in English<sup>a</sup></li> <li>• 1 multiplatform digital communication campaign to promote UNFCCC sessions and events, including the regional climate weeks, the June sessions of the subsidiary bodies, the seventy-seventh session of the United Nations General Assembly and COP</li> </ul>	<p><b>Performance indicator:</b> number of annual media and outreach products</p> <p><b>Baseline:</b> 250</p> <p><b>Target:</b> 300</p> <p><b>Performance data:</b> 150</p> <p><b>Performance indicator:</b> number of web articles published per year in English</p> <p><b>Baseline:</b> 450</p> <p><b>Target:</b> 500</p> <p><b>Performance data:</b> 250</p> <p><b>Performance indicator:</b> number of social media posts per year in English, French, Russian and Spanish</p> <p><b>Baseline:</b> 3,500</p> <p><b>Target:</b> 4,000</p> <p><b>Performance data:</b> 2,850</p> <p><b>Performance indicator:</b> number of digital campaigns reinforced</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
	<ul style="list-style-type: none"> <li>• 30 multiplatform digital communication campaigns to promote UNFCCC sessions</li> </ul> <p><b>Supplementary</b></p> <p>The provision of:</p> <ul style="list-style-type: none"> <li>• 1,200 news items in total for the UNFCCC Newsroom in Arabic, Chinese, French, Russian and Spanish</li> <li>• 12,000 social media posts in Arabic, Chinese, French, Russian and Spanish</li> <li>• At least 50 multilingual promotional materials, such as videos, web briefings, joint outreach products and social media campaigns</li> </ul>	<p>27, as well as the NDC synthesis report<sup>a</sup></p> <p><b>Supplementary</b></p> <p>The following were provided:</p> <ul style="list-style-type: none"> <li>• 200 web articles for the UNFCCC Newsroom</li> <li>• 2,480 social media posts in (English, Spanish, French and Russian) and multimedia digital assets. Insufficient funding was available for social media posts in Arabic or Chinese during the reporting period</li> <li>• 9 multiplatform digital communication campaigns to promote UNFCCC sessions and events, including the regional climate weeks, the June sessions of the subsidiary bodies, the seventy-seventh session of the United Nations General Assembly and COP 27, as well as the NDC synthesis report</li> </ul>	<p><b>Baseline:</b> 3</p> <p><b>Target:</b> 4</p> <p><b>Performance data:</b> 10</p>
<p><b>ER400-006-2</b></p> <p>Participation in work on ACE is enhanced</p>	<p><b>Supplementary</b></p> <p>Collaborating on or co-organizing 5 ACE or youth events per year at the international, national or regional level, including in collaboration with RCCs</p>	<p><b>Supplementary</b></p> <p>The secretariat collaborated on or co-organized 3 ACE and 3 youth events held during the Middle East and North Africa, Latin America and the Caribbean, and Africa Climate Weeks, 4 virtual ACE Observatory workshops, 1 ACE Day and 1 ACE Youth Forum with RCCs, civil society, United Nations entities and other relevant organizations</p>	<p><b>Performance indicator:</b> number of workshops, training or awareness-raising events related to ACE implementation organized by relevant United Nations agencies and other stakeholders with contributions from the secretariat</p> <p><b>Baseline:</b> 5</p> <p><b>Target:</b> 10</p> <p><b>Performance data:</b> 12</p>
<p><b>ER400-006-3</b></p> <p>Participation in the Lima work programme on gender is enhanced</p>	<p><b>Supplementary</b></p> <p>In line with the Lima work programme on gender, contributions are made to:</p> <ul style="list-style-type: none"> <li>• Capacity-building activities, including workshops, webinars and training events</li> </ul>	<p><b>Supplementary</b></p> <p>Supported FAO by providing inputs to its capacity-building workshops for national gender and climate change focal points</p>	<p><b>Performance indicator:</b> number of workshops, training or awareness-raising events related to gender-responsive climate policies and plans organized by relevant United Nations agencies and other stakeholders with contributions from the secretariat</p> <p><b>Baseline:</b> 10</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>ER400-006-4</b></p> <p>The ability of non-Party stakeholders to contribute to the UNFCCC process through enhanced climate action is promoted and supported</p>	<ul style="list-style-type: none"> <li>• Mobilization of travel funds to increase the participation of women in the UNFCCC process</li> <li>• Platforms for sharing knowledge and expertise</li> </ul> <p><b>Supplementary</b></p> <p>1 biennial work programme for the high-level champions and the Marrakech Partnership for Global Climate Action developed and the following activities implemented:</p> <ul style="list-style-type: none"> <li>• At least 8 quarterly coordination events and yearly climate action programmes at the COP session</li> <li>• Broadening of participation and provision of recommendations and supporting tools by increasing the number of commitments from non-Party stakeholders from developing countries tracked in the GCA portal</li> </ul> <p>Momentum for Change promotion and engagement</p> <p>Multi-stakeholder partnerships and initiatives aimed at catalysing climate action through sectoral action plans in focus areas</p> <p>At least 10 yearly outreach and awareness-raising materials targeted at key constituencies to further catalyse support for NDC implementation</p>	<p><b>Supplementary</b></p> <p>1 Marrakech Partnership for Global Climate Action annual report published for 2022</p> <p>1 programme of events delivered at COP 27 in cooperation with the high-level champions and the Marrakech Partnership for Global Climate Action</p> <p>4 quarterly coordination events held with the Marrakech Partnership for Global Climate Action</p> <p>Several events of the Marrakech Partnership for Global Climate Action and high-level champions held at the 3 regional climate weeks in 2022 with a view to broadening participation</p> <p>3 virtual workshops held in coordination with RCCs in relation to the Race to Zero initiative and the Race to Resilience campaign to mobilize stakeholders in the Asia-Pacific region</p>	<p><b>Target: 20</b></p> <p><b>Performance data: 5</b></p> <p><b>Performance indicator:</b> biennial work programme for high-level champions and the Marrakech Partnership for Global Climate Action is developed and implemented</p> <p><b>Baseline and target: 1</b></p> <p><b>Performance data: 1</b></p> <p><b>Performance indicator:</b> United Nations Global Climate Action Awards under the Momentum for Change initiative announced before the end of 2023</p> <p><b>Baseline and target: 100 per cent</b></p> <p><b>Performance data: 0 per cent</b> (work was not undertaken owing to the unavailability of financial and human resources)</p> <p><b>Performance indicator:</b> number of signatories with commitments</p> <p><b>Baseline: NA</b></p> <p><b>Target: 500</b></p> <p><b>Performance data:</b> less than 50 (work is being phased down owing to the prioritization of outputs)</p> <p><b>Performance indicator:</b> percentage of side event and exhibit applications processed</p> <p><b>Baseline and target: 100 per cent</b></p> <p><b>Performance data: 100 per cent</b></p>
<p><b>ER400-006-5</b></p> <p>Side events, exhibits and interviews at the COP and sessions of the subsidiary bodies are organized to provide enhanced information and to enhance interactions</p>	<p><b>Supplementary</b></p> <p>Approximately 400 applications from organizations for admission as observers assessed</p> <p>Approximately 1,500 side event and exhibit applications processed</p>	<p><b>Supplementary</b></p> <p>Assessed 342 applications for admission as observers in time for COP 27</p> <p>Processed 2,031 applications (1,397 side event applications and 348 exhibit</p>	



<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
among Parties, observers and other stakeholders	<p>Facilitation and servicing of side events (approximately 600) and exhibits (approximately 500) of Parties and observer organizations, particularly those of developing countries and youth organizations, including their live broadcasting (500) and web posting (700)</p> <p>Consultation with observer organizations, particularly those from developing countries and youth organizations, on ways to enhance their participation</p>	<p>applications for COP 27 and 286 side event applications for SB 56)</p> <p>Facilitated 484 side events (359 side events engaging 968 Parties and observer organizations at COP 27 and 125 side events engaging 219 Parties and observer organizations at SB 56) and 150 exhibits at COP 27 (engaging 268 Parties and observer organizations). All side events were broadcast and made available on the virtual conference platform accessible through the UNFCCC website</p> <p>Consultations to strengthen observer engagement in the UNFCCC process were successfully organized, with 72 submissions generated and 20 virtual consultation meetings engaging more than 200 participants held</p>	<p><b>Performance indicator:</b> percentage of confirmed side events and exhibits implemented (excluding those cancelled)</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 115 per cent</p>
<b>ER400-006-6</b> Information provided and facilitation of CDM and other market mechanisms supported by the UNFCCC, as appropriate	<p><b>CDM and JI</b></p> <p>As per CDM-MAPs:<sup>b</sup></p> <ul style="list-style-type: none"> <li>• 25 CDM communication products</li> <li>• At least 24 promotions (1 per month) of the CDM through the secretariat's social media accounts</li> <li>• Promotion of climate neutrality and enhancement of the use of the CDM for voluntary cancellation of certified emission reductions</li> <li>• Promotion of the voluntary cancellation platform to suppliers to ensure a high number and diversified supply of certified emission reductions</li> </ul>	<p><b>CDM and JI</b></p> <p>The following were delivered as per CDM-MAPs:</p> <ul style="list-style-type: none"> <li>• 13 CDM communication products</li> <li>• Promotion of climate neutrality and enhancement of the use of the CDM for voluntary cancellation of certified emission reductions</li> <li>• Promotion of the voluntary cancellation platform to suppliers to ensure a high number and diversified supply of certified emission reductions</li> </ul>	<p><b>Performance indicator:</b> number of voluntarily cancelled certified emission reductions</p> <p><b>Baseline:</b> 2 million</p> <p><b>Target:</b> 2.4 million</p> <p><b>Performance data:</b> 3.8 million</p>

<sup>a</sup> Supplementary funding was required to deliver core activities

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

Table 32  
**2022–2023 resource requirements for the Communications and Engagement division**  
 (Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	4 089 677	2 025 990	50
Supplementary <sup>a</sup>	11 652 560	5 788 770	50
Programme support costs	238 680	–	–
CDM-MAP	3 279 240	974 444	30
<b>Total resources</b>	<b>19 260 157</b>	<b>8 789 204</b>	<b>46</b>

<sup>a</sup> Supplementary budget does not translate to funding available for spending.

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

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>15</b>	<b>14</b>	<b>93</b>
Professional level staff and above	10	9	90
General Service level staff	5	5	100
<b>Supplementary</b>	<b>31</b>	<b>24</b>	<b>77</b>
<b>Programme support costs</b>	<b>1</b>	<b>–</b>	<b>–</b>
<b>CDM-MAP</b>	<b>13</b>	<b>6</b>	<b>46</b>
<b>Total</b>	<b>60</b>	<b>44</b>	<b>73</b>

<sup>a</sup> Post requirements are shown as per the updated work programme of the secretariat for the biennium 2022–2023.

## D. Executive division

Table 34  
**2022–2023 objectives, planned and delivered outputs, and performance indicators and data for the Executive division**

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<b>Objective 1a: intergovernmental engagement</b> Specific objective: facilitate intergovernmental engagement on responding to the threat of climate	<b>Core</b> 4 sessional periods coherently and efficiently organized	<b>Core</b> 2 sessions were organized Secretariat planning and preparation of sessional periods was overseen	<b>Performance indicator:</b> percentage of intergovernmental process planning meetings and mandated activities delivered by the secretariat in accordance

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p>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</p> <p><b>ER101-010-1</b></p> <p>The operation of the intergovernmental process is facilitated</p> <p><b>ER101-010-2</b></p> <p>The secretariat is guided to effectively support presiding officers to perform their mandated functions</p>	<p>Secretariat planning and preparation of sessional periods overseen</p> <p>Support provided for 80 external events and meetings in preparation of sessions through high-level participation</p> <p><b>Core</b></p> <p>Necessary coordination meetings with Presidency and presiding officers</p> <p><b>Core</b></p> <p>Engagement in high-level events to:</p> <ul style="list-style-type: none"> <li>• Promote the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</li> <li>• Participate in and provide inputs to meetings of the Secretary-General and senior United Nations coordination mechanisms</li> <li>• Take part in media activities, including interviews and video messages</li> </ul> <p><b>Supplementary</b></p> <p>Engagement in high-level events, meetings and media activities to promote the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</p>	<p>Support was provided for 40 external events and meetings in preparation for sessions through high-level participation</p> <p><b>Core</b></p> <p>Necessary coordination meetings with Presidency and presiding officers were held</p> <p><b>Core</b></p> <p>Ensured engagement in high-level events to:</p> <ul style="list-style-type: none"> <li>• Promote the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</li> <li>• Participated in and provided inputs to meetings of the Secretary-General and senior United Nations coordination mechanisms</li> <li>• Took part in media activities, including interviews and video messages</li> </ul> <p><b>Supplementary</b></p> <p>Ensured engagement in high-level events, meetings and media activities to promote the achievement of the objectives and goals of the Convention,</p>	<p>with the established intergovernmental meeting timelines and processes</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> as necessary</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> proportion of coordination meetings with the Presidency and presiding officers delivered by the secretariat in accordance with the established timelines</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> as necessary</p> <p><b>Performance data:</b> 100 per cent</p> <p><b>Performance indicator:</b> engagement with United Nations system entities related to climate change with a view to promoting and ensuring consistency with the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement</p> <p><b>Baseline:</b> NA</p> <p><b>Target:</b> at least 100 high-level engagement activities</p> <p><b>Performance data:</b> 110 high-level engagement activities</p>

<i>Objective and expected result</i>	<i>Outputs planned per funding source</i>	<i>Outputs delivered per funding source</i>	<i>Performance indicator and performance data</i>
<p><b>Objective 5: oversight and management</b></p> <p>Specific objective: ensure the financial and human resources of the organization are managed in accordance with applicable United Nations rules and regulations and are utilized effectively to deliver the expectations established by Parties</p> <p><b>ER500-010-1</b></p> <p>The human and financial resources and other assets of the secretariat are effectively managed in accordance with relevant United Nations regulations, and the accountability of the secretariat as a results-based organization is strengthened</p>	<p>Enhanced coordination of secretariat activities with the Executive Office of the Secretary-General and the United Nations system</p> <p><b>Core</b></p> <p>24 senior management meetings related to the overall management of the organization and financial oversight</p> <p>An internal secretariat control framework and secretariat-wide coordination of 4 audits (2 Board of Auditors and 2 Office of Internal Oversight Services)</p> <p>A system for enhanced monitoring and measurement of organizational effectiveness and performance</p> <p>Mechanisms for assessing the operational implementation of strategic change efforts and business processes against institutional objectives and deliverables</p> <p>An organizational development project plan, implementation reports and related project management documentation</p> <p><b>Programme support costs</b></p> <p>Effective and efficient financial and human resource management of the Executive and cross-cutting divisions</p> <p>Support of 4 audits (2 Board of Auditors and 2 Office of Internal Oversight Services)</p>	<p>the Kyoto Protocol and the Paris Agreement</p> <p>Ensured enhanced coordination of secretariat activities with the Executive Office of the Secretary-General and the United Nations system</p> <p><b>Core</b></p> <p>Held 9 senior management meetings related to the overall management of the organization and financial oversight, including one-day retreats on strategic issues</p> <p>Provided secretariat-wide coordination of 1 external audit (Board of Auditors)</p> <p>Revised the structure of programme administrative teams</p> <p>Formulated an organizational development plan for 2023</p> <p><b>Programme support costs</b></p> <p>Effective and efficient financial and human resource management of the Executive division</p> <p>Support provided for 1 audit (Board of Auditors)</p>	<p><b>Performance indicator:</b> percentage of audit recommendations closed</p> <p><b>Baseline and target:</b> 100 per cent</p> <p><b>Performance data:</b> 43 per cent</p> <p><b>Performance indicator:</b> level of satisfaction of staff with secretariat management</p> <p><b>Baseline:</b> 73 per cent</p> <p><b>Target:</b> 80 per cent</p> <p><b>Performance data:</b> NA (survey to be conducted in 2023)</p> <p><b>Performance indicator:</b> expenditure rate compared with the division's approved budgets</p> <p><b>Baseline and target:</b> 95 per cent</p> <p><b>Performance data:</b> 87 per cent of the approved budgets for 2022</p>

Table 35  
**2022–2023 resource requirements for the Executive division**

(Euros)

<i>Funding source</i>	<i>Budget for the biennium 2022–2023</i>	<i>Expenditure as at 31 December 2022</i>	<i>Expenditure rate (%)</i>
Core budget	3 833 560	2 014 764	53
Supplementary <sup>a</sup>	1 797 199	477 037	27
Programme support costs	1 152 080	470 883	41
<b>Total resources</b>	<b>6 782 839</b>	<b>2 962 684</b>	<b>44</b>

<sup>a</sup> Supplementary budget does not translate to funding available for spending.

Table 36  
**2022–2023 post requirements for the Executive division**

<i>Funding source</i>	<i>Posts required<sup>a</sup></i>	<i>Posts filled as at 31 December 2022</i>	<i>Post occupancy rate (%)</i>
<b>Core budget</b>	<b>15</b>	<b>14</b>	<b>97</b>
Professional level staff and above	8	7	88
General Service level staff	7	7	108
<b>Supplementary</b>	<b>6</b>	<b>3</b>	<b>50</b>
<b>Programme support costs</b>	<b>6</b>	<b>3</b>	<b>50</b>
<b>Total</b>	<b>27</b>	<b>20</b>	<b>75</b>

<sup>a</sup> Post requirements as per the updated work programme of the secretariat for the biennium 2022–2023.