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## **Subsidiary Body for Implementation**

### **Fifty-eighth session**

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Item 20(a) of the provisional agenda

**Administrative, financial and institutional matters**

**Budgetary matters**

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

### **Note by the secretariat**

#### *Summary*

The work programme of the secretariat for the biennium 2022–2023 outlines the core budget, supplementary and other resources required by the secretariat to implement its mandates and achieve the stated objectives and expected results. This document provides an update reflecting adjustments to the work programme arising from decisions and conclusions adopted by the governing and subsidiary bodies at the United Nations Climate Change Conference in Sharm el-Sheikh. It should be read in conjunction with documents FCCC/SBI/2022/INF.3 and FCCC/SBI/2022/INF.11, which contain the updates that reflect adjustments to the work programme presented in document FCCC/SBI/2021/4/Add.1 arising from decisions and conclusions adopted by the governing and subsidiary bodies in November 2021 and June 2022.



## Abbreviations and acronyms

|                        |   |
|------------------------|---|
| Article 6.4 mechanism  | mechanism established by Article 6, paragraph 4, of the Paris Agreement   |
| CDM-MAP                | clean development mechanism business and management plan  |
| COP                    | Conference of the Parties   |
| G                      | General Service level staff   |
| P                      | Professional level staff  |
| SB                     | sessions of the subsidiary bodies   |
| SBI                    | Subsidiary Body for Implementation  |
| Transitional Committee | transitional committee on the operationalization of the new funding arrangements for responding to loss and damage and the fund established in paragraph 3 of decisions 2/CP.27 and 2/CMA.4 |

## I. Introduction

### A. Mandate

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

### B. Background

2. COP 26 approved the programme budget for the biennium 2022–2023<sup>3</sup> on the basis of the secretariat work programme for the biennium 2022–2023.<sup>4</sup> As such, the budget did not reflect changes to the work programme resulting from key developments in the second half of 2021 and in 2022, including the outcomes of the United Nations Climate Change Conferences in Glasgow and Sharm el-Sheikh and the conclusions of SB 56 and SB 57 that will have an impact on the secretariat’s work in 2022–2023.

3. In the light of the scope and significance of the outcomes of the United Nations Climate Change Conference in Glasgow and of SB 56, the update as at 1 January 2022<sup>5</sup> includes all elements of the original work programme and updated information. This document should be read in conjunction with that update and the update as at 1 July 2022.<sup>6</sup>

## II. Key changes to the work programme

### A. Programmes Coordination

4. Changes in resource requirements relating to the redistribution of staff across programme administrative teams<sup>7</sup> and the establishment of an additional programme administrative assistant post are presented in table 1 and changes in post requirements are presented in table 2.

Table 1

**Changes in resource requirements in 2022–2023 for Programmes Coordination**

|                         | <i>Updated work programme<br/>as at 1 July 2022 (EUR)</i> | <i>Update as at<br/>1 January 2023 (EUR)</i> | <i>Variance</i> |          |
|-------------------------|---|--|-----------------|----------|
|                         |   |  | <i>EUR</i>      | <i>%</i> |
| Programme support costs | 1 738 920   | 1 883 520                                    | 144 600         | 8        |
| <b>Total</b>            | <b>1 738 920</b>  | <b>1 883 520</b>                             | <b>144 600</b>  | <b>8</b> |

<sup>1</sup> See document FCCC/SBI/2020/INF.2, paras. 30, 31 and 33.

<sup>2</sup> See document FCCC/SBI/2020/INF.2, paras. 32–33.

<sup>3</sup> Decision 22/CP.26, para. 1.

<sup>4</sup> FCCC/SBI/2021/4/Add.1.

<sup>5</sup> FCCC/SBI/2022/INF.3.

<sup>6</sup> FCCC/SBI/2022/INF.11.

<sup>7</sup> One G-5 programme administrative assistant post was transferred from the Executive division to the programme administrative team in the Programmes department.

Table 2  
**Changes in 2022–2023 post requirements for Programmes Coordination**

|                         | <i>Updated work programme<br/>as at 1 July 2022</i> | <i>Update as at<br/>1 January 2023</i> | <i>Post variance</i> |
|-------------------------|---|--|----------------------|
| Programme support costs | 8   | 10                                     | 2                    |
| <b>Total</b>            | <b>8</b>  | <b>10</b>                              | <b>2</b>             |

## B. Adaptation division

5. The following outputs are added to the work programme:

(a) Organization of all workshops under the Glasgow–Sharm el-Sheikh work programme on the global goal on adaptation as in-person with the option for virtual participation;

(b) Provision of support for the selection process for the host of the secretariat of the Santiago network for averting, minimizing and addressing loss and damage associated with the adverse effects of climate change, including for convening the evaluation panel and preparing the evaluation report referred to in paragraph 22 of decision 12/CMA.4, as well as, until the Santiago network secretariat is operational, the continued provision of support to developing countries that are particularly vulnerable to the adverse effects of climate change that may seek or wish to benefit from technical assistance available from members of the Santiago network;

(c) Provision of services in support of implementation of the five-year rolling workplan of the Executive Committee of the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts;

(d) Provision of support for the activities of the Transitional Committee, including at least three meetings and two workshops, and the preparation of two synthesis reports, one on existing funding arrangements and innovative sources relevant to addressing loss and damage and one on the outcomes of the activities and deliverables of the Committee.

6. Changes in resource requirements relating to the outputs referred to in paragraph 5 above are presented in table 3 and changes in post requirements are presented in table 4.

Table 3  
**Changes in resource requirements in 2022–2023 for the Adaptation division**

|                     | <i>Updated work programme<br/>as at 1 July 2022 (EUR)</i> | <i>Update as at<br/>1 January 2023 (EUR)</i> | <i>Variance</i>  |           |
|---------------------|---|--|------------------|-----------|
|                     |   |  | <i>EUR</i>       | <i>%</i>  |
| Supplementary funds | 11 661 453  | 17 846 260                                   | 6 184 807        | 53        |
| <b>Total</b>        | <b>11 661 453</b>   | <b>17 846 260</b>                            | <b>6 184 807</b> | <b>53</b> |

Table 4  
**Changes in 2022–2023 post requirements for the Adaptation division**

|                     | <i>Updated work programme<br/>as at 1 July 2022</i> | <i>Update as at<br/>1 January 2023</i> | <i>Post variance</i> |
|---------------------|---|--|----------------------|
| Supplementary funds | 17  | 21                                     | 4                    |
| <b>Total</b>        | <b>17</b>   | <b>21</b>                              | <b>4</b>             |

## C. Mitigation division

7. The following outputs are added to the work programme:

(a) Organization of work programme dialogues and investment-focused side events and preparation of reports on the dialogues concerning matters relating to the work programme for urgently scaling up mitigation ambition and implementation referred to in paragraph 27 of decision 1/CMA.3;

(b) Compilation of submissions from Parties as input to the global stocktake and organization of a regional workshop on activity 3 of the workplan of the forum on the impact of the implementation of response measures and its Katowice Committee of Experts on the Impacts of the Implementation of Response Measures;

(c) Compilation of submissions from Parties for consideration by the Subsidiary Body for Scientific and Technological Advice at its fifty-eighth session and expedited implementation of a capacity-building programme to assist Parties wishing to participate in the Article 6.4 mechanism.<sup>8</sup>

8. Changes in resource requirements relating to the outputs referred to in paragraph 7 above are presented in table 5 and changes in post requirements are presented in table 6.

Table 5

**Changes in resource requirements in 2022–2023 for the Mitigation division**

|   | Updated work programme<br>as at 1 July 2022 (EUR) | Update as at<br>1 January 2023 (EUR) | Variance       |          |
|---|---|--------------------------------------|----------------|----------|
|   |   |                                      | EUR            | %        |
| Supplementary funds                                 | 19 620 024  | 19 316 966 <sup>a</sup>              | (303 058)      | (2)      |
| Supplementary (Article 6<br>of the Paris Agreement) | 22 522 885  | 23 651 208 <sup>b</sup>              | 1 128 323      | 5        |
| <b>Total</b>  | <b>42 142 909</b>                                 | <b>42 968 173</b>                    | <b>825 264</b> | <b>2</b> |

Note: Brackets indicate a negative figure.

<sup>a</sup> Updated to align with clarified staffing needs.

<sup>b</sup> Updated to align with the resource allocation plan of the Supervisory Body for the mechanism established by Article 6, para. 4, of the Paris Agreement (Article 6.4 mechanism document A6.4-SB003-A01, available at <https://unfccc.int/sites/default/files/resource/a64-sb003-a01.pdf>).

Table 6

**Changes in 2022–2023 post requirements for the Mitigation division**

|   | Updated work programme<br>as at 1 July 2022 | Update as at<br>1 January 2023 | Post variance |
|---|---|--------------------------------|---------------|
|   |   |                                |               |
| Supplementary (Article 6<br>of the Paris Agreement) | 36  | 42 <sup>b</sup>                | 6             |
| <b>Total</b>  | <b>63</b>                                   | <b>67</b>                      | <b>4</b>      |

<sup>a</sup> Updated to align with clarified staffing needs.

<sup>b</sup> Updated to align with the resource allocation plan of the Supervisory Body.

**D. Means of Implementation division**

9. The following outputs are added to the work programme:

(a) Provision of support for and facilitation of the implementation of the rolling workplan of the Technology Executive Committee for 2023–2027 in 2023, including joint activities with the Climate Technology Centre and Network under the joint work programme of the Technology Mechanism for 2023–2027 welcomed by Parties at COP 27;

(b) Provision of substantive and technical support for work relating to Article 2, paragraph 1(c), of the Paris Agreement, including technical work and implementation of the Sharm el-Sheikh dialogue among Parties, relevant organizations and stakeholders to exchange views on and enhance understanding of the scope of Article 2, paragraph 1(c), of the Paris Agreement and its complementarity with Article 9 of the Paris Agreement. Additional outputs include technical reports on definitions of climate finance, the doubling of adaptation finance, and biennial reports on progress towards meeting the goal of jointly mobilizing USD 100 billion annually for climate finance by 2020.

<sup>8</sup> See decision 3/CMA.3, para. 14.

10. Changes in resource requirements relating to the outputs referred to in paragraph 9 above are presented in table 7 and changes in post requirements are presented in table 8.

Table 7

**Changes in resource requirements in 2022–2023 for the Means of Implementation division**

|                     | Updated work programme<br>as at 1 July 2022 (EUR) | Update as at 1 January<br>2023 (EUR) | Variance               |           |
|---------------------|---|--------------------------------------|------------------------|-----------|
|                     |   |                                      | EUR                    | %         |
| Supplementary funds | 11 707 939  | 13 525 022                           | 1 817 083              | 16        |
| CDM-MAP             | 321 000   | 160 500                              | (160 500) <sup>a</sup> | (50)      |
| <b>Total</b>        | <b>12 028 939</b>                                 | <b>13 685 522</b>                    | <b>1 656 583</b>       | <b>14</b> |

*Note:* Brackets indicate a negative figure.

<sup>a</sup> With the reduction in the number of activities under the clean development mechanism, the funding of one post was shifted from the Trust Fund for the Clean Development Mechanism to the Trust Fund for Supplementary Activities.

Table 8

**Changes in 2022–2023 post requirements for the Means of Implementation division**

|                     | Updated work programme<br>as at 1 July 2022 | Update as at<br>1 January 2023 | Post variance |
|---------------------|---|--------------------------------|---------------|
| Supplementary funds | 15  | 16                             | 1             |
| CDM-MAP             | 1   | –                              | (1)           |
| <b>Total</b>        | <b>16</b>                                   | <b>16</b>                      | <b>–</b>      |

*Note:* Brackets indicate a negative figure.

## E. Transparency division

11. The following outputs are added to the work programme:

(a) Development and implementation of a training course for review experts participating in the voluntary review of information on climate change impacts and adaptation reported in biennial transparency reports pursuant to decision 18/CMA.1, annex, chapter IV;

(b) Implementation of the training programme for review experts for the technical review of greenhouse gas inventories and the technical review of biennial reports and national communications of Parties included in Annex I to the Convention;

(c) Updates to CRF Reporter to implement the global warming potentials referred to in the Fifth Assessment Report of the Intergovernmental Panel on Climate Change.

12. Changes in resource requirements relating to the outputs referred to in paragraph 11 above are presented in table 9. Post requirements are unchanged.

Table 9

**Changes in resource requirements in 2022–2023 for the Transparency division**

|                     | Updated work programme<br>as at 1 July 2022 (EUR) | Update as at<br>1 January 2023 (EUR) | Variance       |          |
|---------------------|---|--------------------------------------|----------------|----------|
|                     |   |                                      | EUR            | %        |
| Supplementary funds | 28 991 337  | 29 669 337                           | 678 000        | 2        |
| <b>Total</b>        | <b>28 991 337</b>                                 | <b>29 669 337</b>                    | <b>678 000</b> | <b>2</b> |

## F. Operations Coordination

13. Changes in resource requirements relating to the redistribution of staff across programme administrative teams<sup>9</sup> and the establishment of an additional post to support the Senior Director of Operations in the implementation of the work programme are presented in table 10 and changes in post requirements are presented in table 11.

Table 10

### Changes in resource requirements in 2022–2023 for Operations Coordination

|                         | Updated work programme<br>as at 1 July 2022 (EUR) | Update as at<br>1 January 2023 (EUR) | Variance       |           |
|-------------------------|---|--------------------------------------|----------------|-----------|
|                         |   |                                      | EUR            | %         |
| Programme support costs | 1 921 000   | 2 366 020                            | 445 020        | 23        |
| <b>Total</b>            | <b>1 921 000</b>                                  | <b>2 366 020</b>                     | <b>445 020</b> | <b>23</b> |

Table 11

### Changes in 2022–2023 post requirements for Operations Coordination

|                         | Updated work programme<br>as at 1 July 2022 | Update as at<br>1 January 2023 | Post variance |
|-------------------------|---|--------------------------------|---------------|
|                         |   |                                |               |
| Programme support costs | 8   | 12                             | 4             |
| <b>Total</b>            | <b>8</b>                                    | <b>12</b>                      | <b>4</b>      |

## G. Legal Affairs division

14. An additional post to support the Institutional and General Legal Services subdivision has been added to meet the increase in operational and administrative needs throughout the secretariat and the increase in work arising from strengthening the existing policy framework and the internal delegation of authority framework, in particular the administration, maintenance and management of a newly established electronic compendium of policies and a delegation of authority portal that will serve as a central repository for all subdelegation instruments.

15. The decrease in resource requirements to be funded from supplementary funds indicated in tables 12–13 is due to the new streamlined structure of the Legal Affairs division, which was approved by the Executive Secretary in December 2022. This streamlined structure is based on actual (and evolving) needs in order to address shortcomings in the structure of the division following the secretariat's restructuring initiative in 2020–2021 as well as to align the division with the new structure of the secretariat. The changes have resulted in an efficient and nimble division with attendant cost savings arising from the merger of two subdivisions.

16. Changes in resource requirements relating to the changes referred to in paragraphs 14–15 above are presented in table 12 and changes in post requirements are presented in table 13.

Table 12

### Changes in resource requirements in 2022–2023 for the Legal Affairs division

|                         | Updated work programme<br>as at 1 July 2022 (EUR) | Update as at<br>1 January 2023 (EUR) | Variance         |             |
|-------------------------|---|--------------------------------------|------------------|-------------|
|                         |   |                                      | EUR              | %           |
| Supplementary funds     | 2 171 163   | 1 269 363                            | (901 800)        | (42)        |
| Programme support costs | 321 000   | 460 920                              | 139 920          | 44          |
| <b>Total</b>            | <b>2 492 163</b>                                  | <b>1 730 283</b>                     | <b>(761 880)</b> | <b>(31)</b> |

Note: Brackets indicate a negative figure.

<sup>9</sup> One P-3 programme management officer post and two G-5 programme administrative assistant posts were transferred from the Executive division to the programme administrative team in the Operations department.

Table 13  
**Changes in 2022–2023 post requirements for the Legal Affairs division**

|                         | <i>Updated work programme<br/>as at 1 July 2022</i> | <i>Update as at<br/>1 January 2023</i> | <i>Post variance</i> |
|-------------------------|---|--|----------------------|
| Supplementary funds     | 7   | 3                                      | (4)                  |
| Programme support costs | 1   | 2                                      | 1                    |
| <b>Total</b>            | <b>8</b>  | <b>5</b>                               | <b>(3)</b>           |

*Note:* Brackets indicate a negative figure.

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

17. As a result of the outcomes of COP 26 and COP 27, the Administrative Services, Human Resources, and Information and Communication Technology division has undertaken an increased number of transactional activities with regard to, inter alia, Article 6 of the Paris Agreement, the enhanced transparency framework under the Paris Agreement, the Santiago network, the global stocktake, the Transitional Committee and the Glasgow–Sharm el-Sheikh work programme. Areas covered by the division include recruitment, travel arrangements, procurement requests and tenders for new contracts.

18. Changes in resource requirements relating to the changes referred to in paragraph 17 above are presented in table 14 and changes in post requirements are presented in table 15.

Table 14  
**Changes in resource requirements in 2022–2023 for the Administrative Services, Human Resources, and Information and Communication Technology division**

|                               | <i>Updated work programme<br/>as at 1 July 2022 (EUR)</i> | <i>Update as at<br/>1 January 2023 (EUR)</i> | <i>Variance</i> |          |
|-------------------------------|---|--|-----------------|----------|
|                               |   |  | <i>EUR</i>      | <i>%</i> |
| International transaction log | 2 727 701   | 2 739 737 <sup>a</sup>                       | 12 036          | 0.4      |
| Programme support costs       | 12 624 687  | 13 544 352                                   | 919 665         | 7        |
| <b>Total</b>                  | <b>15 352 388</b>   | <b>16 284 089</b>                            | <b>931 701</b>  | <b>6</b> |

<sup>a</sup> Originally approved budget as per decision 9/CMP.16 that was erroneously reduced in the updated work programme as at 1 January 2022.

Table 15  
**Changes in 2022–2023 post requirements for the Administrative Services, Human Resources, and Information and Communication Technology division**

|                         | <i>Updated work programme<br/>as at 1 July 2022</i> | <i>Update as at<br/>1 January 2023</i> | <i>Post variance</i> |
|-------------------------|---|--|----------------------|
| Programme support costs | 52  | 53                                     | 1                    |
| <b>Total</b>            | <b>52</b>   | <b>53</b>                              | <b>1</b>             |

## I. Intergovernmental Support and Collective Progress division

19. The outputs added to the work programme are an intersessional consultation in a hybrid format and an intersessional in-person workshop in support of the global stocktake.

20. Changes in resource requirements relating to the outputs referred to in paragraph 19 above are presented in table 16. Post requirements are unchanged.

Table 16

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

|                     | Updated work programme<br>as at 1 July 2022 (EUR) | Update as at<br>1 January 2023 (EUR) | Variance       |           |
|---------------------|---|--------------------------------------|----------------|-----------|
|                     |   |                                      | EUR            | %         |
| Supplementary funds | 2 782 994   | 3 681 148                            | 898 154        | 32        |
| <b>Total</b>        | <b>2 782 994</b>                                  | <b>3 681 148</b>                     | <b>898 154</b> | <b>32</b> |

**J. Executive division**

21. The following output is transferred to Programme Coordination and Operations Coordination divisions: effective and efficient financial and human resource management of the cross-cutting divisions.

22. Changes in resource requirements relating to the redistribution of staff across programme administrative teams,<sup>10</sup> as well as the establishment of additional administrative officer and programme administrative assistant posts, are presented in table 17 and changes in post requirements are presented in table 18.

Table 17

**Changes in resource requirements in 2022–2023 for the Executive division**

|                         | Updated work programme<br>as at 1 January 2022 (EUR) | Update as at<br>1 January 2023 (EUR) | Variance         |             |
|-------------------------|--|--------------------------------------|------------------|-------------|
|                         |  |                                      | EUR              | %           |
| Programme support costs | 1 152 080  | 1 007 480                            | (144 600)        | (13)        |
| <b>Total</b>            | <b>1 152 080</b>                                     | <b>1 007 480</b>                     | <b>(144 600)</b> | <b>(13)</b> |

*Note:* Brackets indicate a negative figure.

Table 18

**Changes in 2022–2023 post requirements for the Executive division**

|              | Updated work programme<br>as at 1 January 2022 | Update as at<br>1 January 2023 | Post variance |
|--------------|--|--------------------------------|---------------|
|              |  |                                |               |
| <b>Total</b> | <b>6</b>                                       | <b>4</b>                       | <b>(2)</b>    |

*Note:* Brackets indicate a negative figure.

<sup>10</sup> See footnotes 7 and 9 above.