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**SUBSIDIARY BODY FOR IMPLEMENTATION**

**Thirtieth session**

**Bonn, 1–10 June 2009**

**Item 14 (b) of the provisional agenda**

**Administrative, financial and institutional matters**

**Programme budget for the biennium 2010–2011**

## **Proposed programme budget for the biennium 2010–2011**

**Note by the Executive Secretary\***

**Addendum**

### **Activities to be funded from supplementary sources**

#### *Summary*

This document describes activities proposed to be undertaken during the biennium 2010–2011 that are not covered by the core programme budget, and presents the associated resource requirements to be financed from the Trust Fund for Supplementary Activities. The document should be considered in conjunction with document FCCC/SBI/2009/2 and Add.1, which provides details of the programme budget and work programme for 2010–2011.

The Subsidiary Body for Implementation is invited to consider the proposed activities and take note of the resource requirements.

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\* This document was submitted after the due date owing to the internal consultations that were required.

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## **I. Introduction**

### **A. Scope of the note**

1. This document gives a preliminary indication of resource requirements to be met from the Trust Fund for Supplementary Activities, for which voluntary contributions from Parties are sought.
2. The resource requirements for each proposed project or event are shown under the implementing programme. As far as possible, activities relating only to the Kyoto Protocol have been indicated separately from those relating only to the Convention.
3. The document outlines the additional activities requested of the secretariat and the additional resources required in order to implement the work programme of the secretariat for the biennium 2010–2011 more effectively. It also includes the resource requirements to support operations relating to joint implementation, which is expected to be funded through a combination of fee-based income and voluntary contributions. However, it is important to note that these are preliminary indications of resource requirements and that deliberations on the programme budget, as well as other deliberations at the thirtieth and thirty-first sessions of the subsidiary bodies, are expected to further influence the requirements of the Trust Fund for Supplementary Activities.

### **B. Possible action by the Subsidiary Body for Implementation**

4. The Subsidiary Body for Implementation may wish to take note of the preliminary resource requirements for the Trust Fund for Supplementary Activities, as summarized in table 1, and the importance of sufficient and predictable levels of funding to ensure full implementation of mandated activities.

**Table 1. Resource requirements for the Trust Fund for Supplementary Activities  
in the biennium 2010–2011**

<b>Activities to be undertaken by the secretariat</b>	<b>Cost (EUR)</b>	<b>Cost (USD)<sup>a</sup></b>
<b>Convention</b>		
Full-scale implementation of financial needs assessments	588 314	841 289
Regional capacity-building for sustainable national greenhouse gas inventory management systems in South-East Asia	125 000	178 750
Regional capacity-building for sustainable national greenhouse gas inventory management systems in Africa	350 000	500 500
Support to national communications from Parties not included in Annex I to the Convention and to the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention	60 000	85 800
Support to the implementation and review of the amended New Delhi work programme on Article 6 of the Convention	575 000	822 250
Support to the Least Developed Countries Expert Group	703 314	1 005 739
Support to the implementation of the technology transfer framework and the work of the Expert Group on Technology Transfer	1 047 314	1 497 659
Nairobi work programme on impacts, vulnerability and adaptation to climate change	1 643 256	2 349 856
Supporting the follow-up to the Buenos Aires programme of work on adaptation and response measures	301 314	430 879
Update of the <i>United Nations Framework Convention on Climate Change Handbook</i>	435 000	622 050
<b>Subtotal</b>	<b>5 828 512</b>	<b>8 334 772</b>
<b>Kyoto Protocol</b>		
Development and maintenance of the database system for the annual compilation and accounting of emission inventories and assigned amounts under the Kyoto Protocol	214 657	306 960
Support to operations relating to joint implementation	4 862 396	6 953 226
Support to the Compliance Committee	591 000	845 130
<b>Subtotal</b>	<b>5 668 053</b>	<b>8 105 316</b>
<b>Convention and Kyoto Protocol</b>		
Activities to enhance support to the expert review process under the Convention and its Kyoto Protocol: training for expert review teams and meetings of lead reviewers including regional seminars	1 249 942	1 787 417
Development and maintenance of CRF Reporter	448 971	642 029
Development and maintenance of the greenhouse gas data interface	366 314	523 829
Activities envisaged to enable the Reporting, Data and Analysis information technology systems to implement post-Kyoto requirements	782 614	1 119 138
Support to financial cooperation and enhanced provision of financial resources	511 314	731 179
Support to capacity-building for developing countries	217 000	310 310
Fellowship programme to strengthen capacity-building in developing countries, in particular small island developing States and the least developed countries	189 000	270 270
Activities relating to land use, land-use change and forestry: reducing emissions from deforestation and forest degradation, enhancement of carbon sinks, and the role of sinks in future mitigation action	1 008 314	1 441 889
Climate change information outreach activities and products	823 942	1 178 237
Strategic communications, including outreach to the business and investment sector	819 942	1 172 517
Spanish portal on the UNFCCC website	105 000	150 150
Implementation of integrated secretariat-wide information systems, including the electronic content management system and a contacts relationship management system	1 644 884	2 352 184
Enhanced library services	193 314	276 439
Information and communication technology support to meetings held under the	938 256	1 341 706

**Table 1** (continued)

<b>Activities to be undertaken by the secretariat</b>	<b>Cost (EUR)</b>	<b>Cost (USD)<sup>a</sup></b>
Convention and the Kyoto Protocol Information and communication technology business continuity and disaster recovery services	580 000	829 400
<b>Subtotal</b>	<b>9 878 807</b>	<b>14 126 694</b>
<b>Total estimated expenditures</b>	<b>21 375 372</b>	<b>30 566 782</b>
<i>Programme support costs (13 per cent)</i>	<i>2 778 798</i>	<i>3 973 682</i>
<b>GRAND TOTAL</b>	<b>24 154 170</b>	<b>34 540 464</b>

<sup>a</sup> The exchange rate used (EUR 1 = USD 1.430) is the average rate for the period January 2008–March 2009.

## II. Resource requirements by programme

### A. Reporting, Data and Analysis

**Table 2. Activities to enhance support to the expert review process under the Convention and its Kyoto Protocol: training for expert review teams and meetings of lead reviewers including regional seminars**

<b>Mandate</b>	Decisions 12/CP.9, 21/CP.9 and 24/CMP.1, and documents FCCC/SBSTA/2006/11, paragraphs 107 and 122, FCCC/SBSTA/2008/13, paragraphs 58–66, and FCCC/SBI/2008/19, paragraphs 107–114
<b>Objective</b>	To provide enhanced support for technical training to members of expert review teams to ensure the quality and consistency of the review process under the Convention and the Kyoto Protocol, including by organizing regional training seminars, and to provide enhanced support for the lead reviewers, forum that will discuss methodological and procedural issues in order to ensure a common approach and the consistency of reviews
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Development and updating of training courses</li> <li>• Provision of online courses</li> <li>• Hands-on training seminars</li> <li>• Lead reviewers' meetings</li> </ul>
<b>Posts required</b>	1 P-4, 1 P-3, 1 GS (EUR 582 000)
<b>Other costs</b>	EUR 266 000      Consultancies EUR 280 000      Travel of experts EUR 17 000        Travel of staff EUR 35 000        Operating expenses EUR 69 942        Support services

**Table 3. Development and maintenance of CRF Reporter**

<b>Mandate</b>	Decisions 3/CP.5, 6/CP.5, 7/CP.11, 14/CP.11, 18/CP.8 and 19/CP.8, and document FCCC/SBSTA/2007/16, paragraphs 64 and 103
<b>Objective</b>	To provide reliable and accurate reporting software for Parties' submission of greenhouse gas inventories
<b>Major activities under the Convention and the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Provide continuous development and support for the CRF Reporter software</li> <li>• Organize workshops in order to establish priorities for further development of the software</li> <li>• Upgrade CRF Reporter to the next level of architecture, taking into account the outcomes of the workshops</li> </ul>
<b>Posts required</b>	1 P-3 (EUR 210 000)
<b>Other costs</b>	EUR 85 000        Temporary assistance EUR 70 000        Consultancies EUR 14 000        Travel of representatives EUR 14 000        Travel of staff EUR 7 000          Operating expenses EUR 14 000        Hardware and software EUR 34 971        Support services

**Table 4. Development and maintenance of the greenhouse gas data interface**

<b>Mandate</b>	Documents FCCC/SBSTA/2004/13, paragraph 58, FCCC/SBSTA/2006/5, paragraph 143, FCCC/SBSTA/2007/4, paragraphs 64–66, and FCCC/SBSTA/2007/16, paragraphs 70–76										
<b>Objective</b>	To provide an up-to-date and user-friendly interface for the greenhouse gas and accounting data										
<b>Major activities under the Convention and the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Provide continuous development and support for the emissions and accounting data</li> <li>• Ensure that the records in the data interface, including Parties' submissions and accounting data, are kept up to date</li> </ul>										
<b>Posts required</b>	None										
<b>Other costs</b>	<table> <tr> <td>EUR 210 000</td> <td>Temporary assistance</td> </tr> <tr> <td>EUR 42 000</td> <td>Consultancies</td> </tr> <tr> <td>EUR 7 000</td> <td>Operating expenses</td> </tr> <tr> <td>EUR 84 000</td> <td>Hardware and software</td> </tr> <tr> <td>EUR 23 314</td> <td>Support services</td> </tr> </table>	EUR 210 000	Temporary assistance	EUR 42 000	Consultancies	EUR 7 000	Operating expenses	EUR 84 000	Hardware and software	EUR 23 314	Support services
EUR 210 000	Temporary assistance										
EUR 42 000	Consultancies										
EUR 7 000	Operating expenses										
EUR 84 000	Hardware and software										
EUR 23 314	Support services										

**Table 5. Development and maintenance of the database system for the annual compilation and accounting of emission inventories and assigned amounts under the Kyoto Protocol**

<b>Mandate</b>	Decisions 19/CP.7, 21/CP.7, 22/CP.7, 23/CP.7, 19/CP.8, 17/CP.10, 13/CMP.1, 14/CMP.1, 15/CMP.1, 22/CMP.1 and 27/CMP.1										
<b>Objective</b>	To facilitate the accounting and compilation of information required under Articles 5, 7 and 8 of the Kyoto Protocol										
<b>Major activities under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Provide continuous development and support for the compilation and accounting database (CAD)</li> <li>• Maintain the CAD in an up-to-date fashion, including the results from the annual review</li> <li>• Generate accurate and timely reports for the accounting data</li> <li>• Maintain the CAD system with any decisions related to the true-up period</li> </ul>										
<b>Posts required</b>	None										
<b>Other costs</b>	<table> <tr> <td>EUR 105 000</td> <td>Temporary assistance</td> </tr> <tr> <td>EUR 42 000</td> <td>Consultancies</td> </tr> <tr> <td>EUR 7 000</td> <td>Operating expenses</td> </tr> <tr> <td>EUR 49 000</td> <td>Hardware and software</td> </tr> <tr> <td>EUR 11 657</td> <td>Support services</td> </tr> </table>	EUR 105 000	Temporary assistance	EUR 42 000	Consultancies	EUR 7 000	Operating expenses	EUR 49 000	Hardware and software	EUR 11 657	Support services
EUR 105 000	Temporary assistance										
EUR 42 000	Consultancies										
EUR 7 000	Operating expenses										
EUR 49 000	Hardware and software										
EUR 11 657	Support services										

**Table 6. Activities envisaged to enable the Reporting, Data and Analysis information technology systems to implement post-Kyoto requirements**

<b>Mandate</b>	Provisions of the agreed outcomes under the Bali Road Map
<b>Objective</b>	To ensure the timely start for the information technology (IT) systems, implementation of the future climate regime
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Develop the specification and architecture of IT systems for the implementation of measurement, reporting and verification procedures and accounting data</li> <li>• Complete the first phases of the implementation of the procedures related to measurement, reporting and verification</li> <li>• Assess any additional budgetary requirements for a prompt implementation of a modified system for measuring, reporting and verifying actions</li> </ul>
<b>Posts required</b>	1 P-4, 1 P-3 (EUR 458 000)
<b>Other costs</b>	EUR 127 500 Temporary assistance EUR 56 000 Consultancies EUR 42 000 Travel of representatives EUR 14 000 Travel of staff EUR 14 000 Operating expenses EUR 7 000 Hardware and software EUR 64 114 Support services

**B. Financial and Technical Support****Table 7. Full-scale implementation of financial needs assessments**

<b>Mandate</b>	Decision 1/CP.13, paragraph 1 (e) (vi), and document FCCC/SBI/2008/8, paragraph 30
<b>Objective</b>	To assist developing countries in assessing the financing required to implement priority mitigation and adaptation measures and in identifying the appropriate financial and regulatory instruments
<b>Major activities under the Convention</b>	<ul style="list-style-type: none"> <li>• Collaborate with the agencies of the Global Environment Facility, including the United Nations Development Programme, the United Nations Environment Programme and the World Bank, in developing an appropriate work programme</li> <li>• Refine methodologies for financial needs assessments, taking into account lessons learned from the initial 10 countries that have participated in the National Economic and Environmental Development Study for Climate Change project</li> <li>• In cooperation with the agencies, conduct three regional hands-on training workshops on financial needs assessments</li> <li>• Compile and synthesize national reports for publication</li> <li>• Organize side events at the regular UNFCCC sessions</li> <li>• Provide input for the financial mechanism section of the UNFCCC website</li> <li>• Prepare regular reports to the Conference of the Parties and the Subsidiary Body for Implementation on the status of implementation of this project</li> </ul>
<b>Posts required</b>	1 P-2 (EUR 170 000)



**Table 7** (continued)

<b>Other costs</b>	EUR 70 000	Consultancies
	EUR 220 000	Travel of representatives
	EUR 28 000	Travel of staff
	EUR 35 000	Printing
	EUR 42 000	Operating expenses
	EUR 23 314	Support services

**Table 8. Support to financial cooperation and enhanced provision of financial resources**

<b>Mandate</b>	Article 4, paragraphs 3, 4, 5, 7 and 9, Article 8, paragraph 2(b) and (c), and Article 11 of the Convention, Articles 10(c), 11 and 12, paragraph 8, of the Kyoto Protocol and decisions 1/CP.13 and 6/CP.13	
<b>Objective</b>	To facilitate increased access by developing countries and countries with economies in transition to financial and investment flows for activities addressing climate change and to provide analytical support to additional mandates relating to the provision of enhanced financing that arise from the outcomes of the fifteenth session of the Conference of the Parties	
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Undertake analysis and assessment to support the development of operational guidelines for mechanisms to provide financial support</li> <li>• Maintain and enhance the secretariat's web-based platform presently being developed on available financial and investment flows for activities addressing climate change</li> <li>• Organize thematic workshops to promote further private sector financing, and provide more information to developing countries on existing funding opportunities for the implementation of effective mitigation and adaptation approaches and technological cooperation</li> </ul>	
<b>Posts required</b>	1 GS (EUR 124 000)	
<b>Other costs</b>	EUR 70 000	Consultancies
	EUR 140 000	Travel of representatives
	EUR 56 000	Travel of staff
	EUR 70 000	Printing
	EUR 28 000	Operating expenses
	EUR 23 314	Support services

**Table 9. Regional capacity-building for sustainable national greenhouse gas inventory management systems in South-East Asia**

<b>Mandate</b>	Article 8, paragraph 2(c), of the Convention and decision 17/CP.8
<b>Objective</b>	To strengthen the capacity of eight South-East Asian countries to improve the quality of their national greenhouse gas (GHG) inventories in order to develop sustainable inventory management systems

**Table 9** (continued)

<b>Major activities under the Convention</b>	<ul style="list-style-type: none"> <li>• Prepare and coordinate regional and national training workshops</li> <li>• Follow up on the use by participating countries of software developed for the agriculture and forestry sectors, as well as on the production of various reports required for monitoring implementation</li> <li>• Provide assistance to Parties, as they prepare their GHG inventories, on methodologies, tools and guidelines for the preparation of their national communications</li> <li>• Coordinate with other projects in the region that have the same objective of building regional capacity for GHG inventories</li> <li>• Seek the support of various organizations and institutions to collaborate on this project</li> <li>• Promote this project to Parties and institutions in order to generate support</li> </ul>										
<b>Posts required</b>	None										
<b>Other costs</b>	<table> <tr> <td>EUR 21 000</td> <td>Consultancies</td> </tr> <tr> <td>EUR 69 000</td> <td>Travel of representatives</td> </tr> <tr> <td>EUR 7 000</td> <td>Travel of staff</td> </tr> <tr> <td>EUR 14 000</td> <td>Printing</td> </tr> <tr> <td>EUR 14 000</td> <td>Operating expenses</td> </tr> </table>	EUR 21 000	Consultancies	EUR 69 000	Travel of representatives	EUR 7 000	Travel of staff	EUR 14 000	Printing	EUR 14 000	Operating expenses
EUR 21 000	Consultancies										
EUR 69 000	Travel of representatives										
EUR 7 000	Travel of staff										
EUR 14 000	Printing										
EUR 14 000	Operating expenses										

**Table 10. Regional capacity-building for sustainable national greenhouse gas inventory management systems in Africa**

<b>Mandate</b>	Article 8, paragraph 2(c), of the Convention and decision 17/CP.8
<b>Objective</b>	To strengthen the capacity of 20 African countries that have not previously benefited from United Nations Development Programme–Global Environment Facility regional projects to improve the quality of their national greenhouse gas (GHG) inventories in order to develop sustainable inventory management systems
<b>Major activities under the Convention</b>	<ul style="list-style-type: none"> <li>• Prepare and organize a scoping meeting to finalize the list of activities to be undertaken</li> <li>• Prepare and coordinate regional and national training workshops</li> <li>• Follow up on the development and use by participating countries of software allowing the use of tier II Intergovernmental Panel on Climate Change methodologies for the agriculture and forestry sectors, as well as the production of various reports required for monitoring the implementation of the project</li> <li>• Provide assistance to Parties, as they prepare their GHG inventories, on methodologies, tools and guidelines for the preparation of their national communications</li> <li>• Coordinate with other projects in the region that have the same objective of building regional capacity for GHG inventories</li> <li>• Seek the support of various organizations and institutions to collaborate on this project</li> <li>• Promote this project to Parties and institutions in order to generate support</li> </ul>
<b>Posts required</b>	None

**Table 10** (continued)

<b>Other costs</b>	EUR 42 000	Consultancies
	EUR 252 000	Travel of representatives
	EUR 14 000	Travel of staff
	EUR 14 000	Printing
	EUR 28 000	Operating expenses

**Table 11. Support to national communications from Parties not included in Annex I to the Convention and to the Consultative Group of Experts<sup>a</sup>**

<b>Mandate</b>	Decisions 3/CP.8, 17/CP.8 and 8/CP.11
<b>Objective</b>	To facilitate the active engagement of Parties not included in Annex I to the Convention through the preparation and submission of their national communications
<b>Major activities under the Convention</b>	<ul style="list-style-type: none"> <li>• Provide technical support to the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention (CGE)</li> <li>• Organize one meeting of the CGE and prepare background materials, technical reports and a report on the group's activities</li> <li>• Assist the CGE in developing training and other information materials</li> <li>• Prepare synthesis reports and other technical papers requested by the Subsidiary Body for Implementation</li> </ul>
<b>Posts required</b>	None
<b>Other costs</b>	EUR 50 000 Travel of representatives EUR 10 000 Operating expenses

<sup>a</sup> Activities may be revised following a review of the mandate of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention at the thirty-first session of the Subsidiary Body for Implementation.

**Table 12. Support to capacity-building for developing countries**

<b>Mandate</b>	Decisions 2/CP.7, 4/CP.9, 9/CP.9, 2/CP.10, 29/CMP.1, 4/CP.12 and 6/CMP.2
<b>Objective</b>	To facilitate capacity-building in developing countries for their active engagement and participation in implementing the Convention and its Kyoto Protocol and any relevant outcomes of the Ad Hoc Working Group on Long-term Cooperative Action under the Convention process agreed at the fifteenth session of the Conference of the Parties (COP)
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Develop a UNFCCC web-based database to facilitate review of the implementation of the framework for capacity-building in developing countries</li> <li>• Prepare annual reports for review of the capacity-building framework in 2010 and 2011 to the COP and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol</li> <li>• Conduct workshops likely to be mandated at COP 15 as an outcome of the review of the implementation of the capacity-building framework</li> </ul>

**Table 12** (continued)

<b>Posts required</b>	None
<b>Other costs</b>	EUR 28 000 Consultancies EUR 140 000 Travel of representatives EUR 21 000 Travel of staff EUR 28 000 Operating expenses

**Table 13. Fellowship programme to strengthen capacity-building in developing countries, in particular small island developing States and the least developed countries**

<b>Mandate</b>	Decision 2/CP.7
<b>Objective</b>	To contribute to building capacity for addressing climate change in Parties not included in Annex I to the Convention, in particular Parties that are small island developing States (SIDS) and least developed countries (LDCs) through the development of local professional expertise by inviting research fellows to undertake projects with the secretariat
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>Identify and select 10 junior professionals, preferably from SIDS and LDCs who will each complete a three to six month fellowship at the secretariat</li> <li>Each research fellow will prepare an analytical paper of 20–30 pages containing the results of their work at the end of the fellowship</li> <li>Reviews will be undertaken periodically to assess the impact of the fellowship programme and to what extent the objectives have been met</li> </ul>
<b>Posts required</b>	None
<b>Other costs</b>	EUR 21 000 Travel EUR 168 000 Fellowships, grants and contributions

**Table 14. Support to the implementation and review of the amended New Delhi work programme on Article 6 of the Convention**

<b>Mandate</b>	Decision 9/CP.13, paragraph 29 (c) and (d)
<b>Objective</b>	To support the implementation and review of the amended New Delhi work programme on Article 6 of the Convention by facilitating exchange of information on experiences and lessons learned and maximizing synergy between relevant United Nations agencies and other appropriate organizations in developing and implementing education and outreach activities for target audiences
<b>Major activities under the Convention</b>	<ul style="list-style-type: none"> <li>Organize two regional workshops (Asia and the Pacific, and Latin America and the Caribbean) and one workshop addressing the special needs of small island developing States</li> <li>Further enhance the efficiency and usefulness of the information network clearing house CC:iNet by broadening its content and functionality, and promoting its usage</li> <li>Promote and facilitate effective coordination of education and outreach climate change initiatives undertaken within the United Nations system, targeted at children and young people</li> </ul>
<b>Posts required</b>	None

**Table 14** (continued)

<b>Other costs</b>	EUR 21 000	Temporary assistance
	EUR 48 000	Consultancies
	EUR 31 000	Experts
	EUR 371 000	Travel of representatives
	EUR 45 000	Travel of staff
	EUR 45 000	Operating expenses
	EUR 14 000	Printing

**Table 15. Support to the Least Developed Countries Expert Group**

<b>Mandate</b>	Decisions 29/CP.7, 8/CP.13 and 5/CP.14, and document FCCC/SBI/2008/19, paragraphs 56–61
<b>Objective</b>	To support the Least Developed Countries Expert Group (LEG) in its work of providing technical advice to the least developed countries, including the preparation and implementation of national adaptation programmes of action (NAPAs)
<b>Major activities under the Convention</b>	<ul style="list-style-type: none"> <li>Organize and support the LEG meetings</li> <li>Support the activities of the LEG included in its official programme of work, including training workshops on NAPA implementation</li> </ul>
<b>Posts required</b>	1 P-3 (EUR 210 000)
<b>Other costs</b>	EUR 56 000 Consultancies EUR 28 000 Experts EUR 243 000 Travel of representatives and experts EUR 35 000 Travel of staff EUR 42 000 Printing EUR 66 000 Operating expenses EUR 23 314 Support services

### C. Adaptation, Technology and Science

**Table 16. Support to the implementation of the technology transfer framework and the work of the Expert Group on Technology Transfer**

<b>Mandate</b>	Decisions 3/CP.13 and 4/CP.13
<b>Objective</b>	To support the implementation of the framework for meaningful and effective actions to enhance the implementation of Article 4, paragraph 5, of the Convention (technology transfer framework) and the set of actions contained in annex I to decision 3/CP.13, including the work of the Expert Group on Technology Transfer (EGTT), and to provide effective support required to facilitate implementation of any future decisions of the Conference of the Parties related to the development and transfer of technologies to support developing countries in their efforts to take action on mitigation and adaptation

Table 16 (continued)

<b>Major activities under the Convention</b>	<ul style="list-style-type: none"> <li>• Support the implementation of the technology transfer framework and the set of actions and mandates by preparing an updated synthesis report on technology needs assessments (TNAs), two technical studies (one on enabling environments, one on capacity-building needs) and one stocktaking paper on collaborative research and development (R&amp;D) and other follow-up activities that might arise from the consideration of these documents by the Subsidiary Body for Scientific and Technological Advice (SBSTA) and Subsidiary Body for Implementation (SBI)</li> <li>• Support the further work of the EGTT on performance indicators, financing options and a long-term strategy to facilitate the development, deployment, diffusion and transfer of technologies under the Convention that may arise from the consideration of these three reports by the SBSTA and SBI at their thirtieth and thirty-first sessions</li> <li>• Support the work of the EGTT by organizing its additional four special meetings as needed and two projected workshops (one on TNAs and one on enabling environments), and the preparation of three projected technical papers</li> <li>• Maintain and update the UNFCCC technology information clearing house (TT: CLEAR) and to use it to disseminate technical information, including information on TNAs, opportunities for collaborative R&amp;D, technologies for adaptation and capacity-building needs of vulnerable countries and communities</li> <li>• Promote the use of the UNFCCC publication <i>Preparing and Presenting Proposals: A Guidebook on Preparing Technology Transfer Projects for Financing</i> (known as the practitioners' guide), including the development of a distance learning tool to assist project developers in developing countries to use the guidebook</li> <li>• Support the preparation of guidelines, rules and modalities required to enhance action on any institutional arrangements on technology development and transfer that may be agreed upon by Parties</li> <li>• Support the development of an effective technology information system and network of regional and national centres for knowledge-sharing and disseminating information on sector-specific technologies for mitigation and adaptation and on best practices to address barriers to technology transfer</li> </ul>										
<b>Posts required</b>	1 GS (EUR 124 000)										
<b>Other costs</b>	<table border="0" style="width: 100%;"> <tr> <td style="width: 150px;">EUR 38 000</td> <td>Temporary assistance</td> </tr> <tr> <td>EUR 420 000</td> <td>Consultancies</td> </tr> <tr> <td>EUR 402 000</td> <td>Travel of representatives</td> </tr> <tr> <td>EUR 40 000</td> <td>Travel of staff</td> </tr> <tr> <td>EUR 23 314</td> <td>Support services</td> </tr> </table>	EUR 38 000	Temporary assistance	EUR 420 000	Consultancies	EUR 402 000	Travel of representatives	EUR 40 000	Travel of staff	EUR 23 314	Support services
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EUR 40 000	Travel of staff										
EUR 23 314	Support services										

**Table 17. Activities relating to land use, land-use change and forestry: reducing emissions from deforestation and forest degradation, enhancement of carbon sinks, and the role of sinks in future mitigation action**

<b>Mandate</b>	Decisions 1/CP.13, in particular paragraph 1 (b) (iii), and 2/CP.13												
<b>Objective</b>	To advance the work on issues relating to reducing emissions from deforestation in developing countries, and the role of sinks in future mitigation actions, including to improve methodological and scientific bases for international climate policy for action by Parties, and to enhance coordination among Parties, relevant bilateral and multilateral organizations and non-governmental organizations												
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<p><b>Reducing emissions from deforestation in developing countries</b></p> <ul style="list-style-type: none"> <li>• Organize and conduct up to two workshops and/or expert meetings to advance the work on this issue and support developing country Parties in implementing decisions of the Conference of the Parties (COP) (in relation to methodologies, policy approaches and positive incentives)</li> <li>• Provide support, on organizational and substantive matters, to the Chair of the Subsidiary Body for Scientific and Technological Advice (SBSTA) in order to facilitate the coordination of activities relating to decision 2/CP.13 by the relevant stakeholders. Organize one expert meeting to explore ways of facilitating the coordination of these activities</li> <li>• Support intergovernmental negotiations and activities by Parties on methodological matters and policy approaches relating to reducing emissions from deforestation in developing countries</li> <li>• Provide information on specific issues relating to technical aspects, policy approaches and positive incentives for reducing emissions from deforestation and forest degradation in developing countries (REDD) in order to facilitate implementation of work on this issue (e.g. through technical papers and the content development and upgrade of the REDD Web Platform)</li> </ul> <p><b>Land use, land-use change and forestry under the Convention</b></p> <ul style="list-style-type: none"> <li>• Support the consideration of other land use, land-use change and forestry (LULUCF) related issues under the Convention (including harvested wood products, reporting of the LULUCF sector in annual greenhouse gas inventories and use of Intergovernmental Panel on Climate Change guidelines) in response to past and possible future mandates by the COP and the SBSTA</li> </ul> <p><b>Land use, land-use change and forestry under the Kyoto Protocol</b></p> <ul style="list-style-type: none"> <li>• Support intergovernmental negotiations and activities by Parties on implementing the rules of and guidance on LULUCF activities under the Kyoto Protocol and any post-2012 agreement</li> </ul>												
<b>Posts required</b>	1 P-3 (EUR 210 000)												
<b>Other costs</b>	<table> <tr> <td>EUR 140 000</td> <td>Consultancies</td> </tr> <tr> <td>EUR 481 000</td> <td>Travel of representatives and experts</td> </tr> <tr> <td>EUR 70 000</td> <td>Travel of staff</td> </tr> <tr> <td>EUR 42 000</td> <td>Operating expenses</td> </tr> <tr> <td>EUR 42 000</td> <td>Hardware and software</td> </tr> <tr> <td>EUR 23 314</td> <td>Support services</td> </tr> </table>	EUR 140 000	Consultancies	EUR 481 000	Travel of representatives and experts	EUR 70 000	Travel of staff	EUR 42 000	Operating expenses	EUR 42 000	Hardware and software	EUR 23 314	Support services
EUR 140 000	Consultancies												
EUR 481 000	Travel of representatives and experts												
EUR 70 000	Travel of staff												
EUR 42 000	Operating expenses												
EUR 42 000	Hardware and software												
EUR 23 314	Support services												

**Table 18. Nairobi work programme on impacts, vulnerability and adaptation to climate change**

<b>Mandate</b>	Article 4, paragraphs 4, 8 and 9, of the Convention, decisions 5/CP.7, 1/CP.10 and 2.CP.11, and documents FCCC/SBSTA/2008/6, paragraphs 24, 26, 29, 32, 41, 53 and 57, and FCCC/SBSTA/2008/13, paragraphs 14 and 15														
<b>Objective</b>	To support Parties in meeting their specific needs and concerns relating to impacts, vulnerability and adaptation to the adverse effects of climate change														
<b>Major activities under the Convention</b>	<ul style="list-style-type: none"> <li>• Engage relevant stakeholders and organizations, institutions, experts and communities in the implementation of activities under the above-mentioned mandates, and catalyse action on adaptation by other organizations and institutions through their networks</li> <li>• Ensure expert and up-to-date scientific input to the activities of the Nairobi work programme on impacts, vulnerability and adaptation to climate change</li> <li>• Organize and conduct intersessional and in-session events to facilitate the implementation of the Nairobi work programme and other adaptation activities in the context of decision 1/CP.10, including: <ul style="list-style-type: none"> <li>– Two technical workshops on (1) how regional centres and networks undertaking work relevant to climate change could collaborate and (2) costs and benefits of adaptation options</li> <li>– Informal meeting of representatives to consider the outcomes of the activities completed up to the thirty-third session of the Subsidiary Body for Scientific and Technological Advice</li> <li>– Prepare a user-friendly version of the UNFCCC Compendium on methods and tools</li> <li>– Organize a focal point forum with representatives of Nairobi work programme partners at each session of the subsidiary bodies</li> <li>– Develop user-friendly documentation and accessible forms of disseminating this documentation, and enhance the Nairobi work programme section of the UNFCCC website</li> <li>– Develop further activities aimed at reaching adaptation practitioners at the national and subnational levels, in particular in developing countries</li> </ul> </li> </ul>														
<b>Posts required</b>	1 P-4, 1 P-3 (EUR 458 000)														
<b>Other costs</b>	<table> <tr> <td>EUR 357 000</td> <td>Temporary assistance</td> </tr> <tr> <td>EUR 140 000</td> <td>Consultancies</td> </tr> <tr> <td>EUR 476 000</td> <td>Travel of representatives and experts</td> </tr> <tr> <td>EUR 56 000</td> <td>Travel of staff</td> </tr> <tr> <td>EUR 28 000</td> <td>Printing</td> </tr> <tr> <td>EUR 35 000</td> <td>Operating expenses</td> </tr> <tr> <td>EUR 93 256</td> <td>Support services</td> </tr> </table>	EUR 357 000	Temporary assistance	EUR 140 000	Consultancies	EUR 476 000	Travel of representatives and experts	EUR 56 000	Travel of staff	EUR 28 000	Printing	EUR 35 000	Operating expenses	EUR 93 256	Support services
EUR 357 000	Temporary assistance														
EUR 140 000	Consultancies														
EUR 476 000	Travel of representatives and experts														
EUR 56 000	Travel of staff														
EUR 28 000	Printing														
EUR 35 000	Operating expenses														
EUR 93 256	Support services														

**Table 19. Supporting the follow-up to the Buenos Aires programme of work on adaptation and response measures**

<b>Mandate</b>	Document FCCC/SBI/2008/8, paragraphs 35–39
<b>Objective</b>	To advance the work on actions to address adverse effects of climate change and the impact of the implementation of response measures as requested by the Subsidiary Body for Implementation in the conclusions at its twenty-eighth session



Table 19 (continued)

<b>Major activities under the Convention</b>	<ul style="list-style-type: none"> <li>• Improve the web-based interface on adaptation funding, based on feedback from Parties and relevant organizations</li> <li>• Promote risk management approaches and other appropriate responses to the adverse effects of climate change and to the impact of the implementation of response measures</li> <li>• Identify and disseminate information and experiences on best practices and lessons learned in practical approaches to addressing economic diversification in the context of sustainable development</li> <li>• Encourage Parties to provide information in their national communications on their experiences and concerns arising from the impact of the implementation of response measures</li> <li>• Further engage a wide range of organizations, institutions, experts and communities in the implementation of activities relating to the adverse effects of climate change and the impact of the implementation of response measures under the Convention</li> </ul>														
<b>Posts required</b>	None														
<b>Other costs</b>	<table> <tr> <td>EUR 132 000</td> <td>Temporary assistance</td> </tr> <tr> <td>EUR 28 000</td> <td>Consultancies</td> </tr> <tr> <td>EUR 84 000</td> <td>Travel of representatives</td> </tr> <tr> <td>EUR 10 000</td> <td>Travel of staff</td> </tr> <tr> <td>EUR 14 000</td> <td>Printing</td> </tr> <tr> <td>EUR 10 000</td> <td>Operating expenses</td> </tr> <tr> <td>EUR 23 314</td> <td>Support services</td> </tr> </table>	EUR 132 000	Temporary assistance	EUR 28 000	Consultancies	EUR 84 000	Travel of representatives	EUR 10 000	Travel of staff	EUR 14 000	Printing	EUR 10 000	Operating expenses	EUR 23 314	Support services
EUR 132 000	Temporary assistance														
EUR 28 000	Consultancies														
EUR 84 000	Travel of representatives														
EUR 10 000	Travel of staff														
EUR 14 000	Printing														
EUR 10 000	Operating expenses														
EUR 23 314	Support services														

#### D. Sustainable Development Mechanisms

Table 20. Support to operations relating to joint implementation

<b>Mandate</b>	Decisions 16/CP.7, 2/CMP.1, 9/CMP.1, 10/CMP.1, 2/CMP.2, 3/CMP.3 and 5/CMP.4
<b>Objective</b>	To support decisions on joint implementation (JI), strengthen the functions of the Joint Implementation Supervisory Committee (JISC) and provide adequate service to the JISC in its functions relating to Article 6 of the Kyoto Protocol, allowing it to fulfil its mandates to the satisfaction of the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP), in particular relating to operationalizing JI Track 2 and the full caseload support
<b>Major activities under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Support the JISC in its functions of supervising and operationalizing JI</li> <li>• Provide substantive and procedural support to the JISC and its panels and working groups relating to methodologies, accreditation, registration and determination</li> <li>• Support negotiations and provide guidance to the JISC at sessions of the CMP and the subsidiary bodies, as applicable</li> <li>• Maintain the flow of information between the JISC and its panels and working groups, Parties, independent entities, project participants, experts, relevant organizations and the public</li> <li>• Support the JISC and its effort to build JI-related capacity</li> <li>• Handle and support caseload</li> </ul>

**Table 20** (continued)

	<ul style="list-style-type: none"> <li>Maintain the JI information system to support functions and processes under JI and the JISC</li> </ul>
<b>Posts required</b>	1 P-5, 2 P-4, 3 P-3, 3 P-2, 5 GS (EUR 2 540 000)
<b>Other costs</b>	EUR 79 000 Temporary assistance EUR 446 000 Consultancies EUR 311 000 Experts EUR 722 000 Travel of representatives and experts EUR 297 000 Travel of staff EUR 113 000 Operating expenses EUR 28 000 Data processing equipment and software EUR 326 396 Support services

**E. Legal Affairs****Table 21. Support to the Compliance Committee**

<b>Mandate</b>	Article 8, paragraph 2, of the Convention, Article 14, paragraph 2, and Article 18 of the Kyoto Protocol and decisions 27/CMP.1, 4/CMP.2 and 4/CMP.4
<b>Objective</b>	To ensure the compliance mechanism is operating effectively and supports the environmental and market mechanism integrity of the Kyoto Protocol
<b>Major activities under the Kyoto Protocol</b>	Organize and support additional meetings of the Bureau, and the plenary and branches of the Compliance Committee
<b>Posts required</b>	None
<b>Other costs</b>	EUR 14 000 Consultancies EUR 420 000 Travel of experts EUR 157 000 Operating expenses

**Table 22. Update of the United Nations Framework Convention on Climate Change Handbook**

<b>Mandate</b>	Article 6 of the Convention
<b>Objective</b>	To update the <i>United Nations Framework Convention on Climate Change Handbook</i> to include the outcomes and decisions of the twelfth to the fifteenth sessions of the Conference of the Parties
<b>Major activities under the Convention</b>	<ul style="list-style-type: none"> <li>Update the text of the Handbook</li> <li>Translate the Handbook into Arabic, Chinese, French, Russian and Spanish</li> <li>Publish each language version in print and on CD-ROM (1,000–2,000 copies per language)</li> <li>Distribute copies to Parties</li> </ul>
<b>Posts required</b>	None
<b>Other costs</b>	EUR 15 000 Consultancies EUR 175 000 Translation EUR 245 000 Printing

## F. Information Services

**Table 23. Climate change information outreach activities and products**

<b>Mandate</b>	Articles 6 and 8, paragraph 2, of the Convention and Articles 10(e) and 14, paragraph 2, of the Kyoto Protocol				
<b>Objective</b>	To manage the increasing demand for public information relating to the work of the Convention, including implementation of its Kyoto Protocol and any other agreements that may be put in place, and coordinate outreach related to the Kyoto Protocol mechanisms				
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Manage and coordinate the implementation of planned publications and other printed products. Provide advice on the design of printed products and coordinate content and presentation. Support warehousing, shipment and distribution</li> <li>• Prepare substantive articles for the UNFCCC website, including the electronic newsletter. Develop new web applications to respond to the latest technology developments in the area of communications</li> <li>• Prepare texts and input to UNFCCC publications and media products, such as secretariat brochures, fact sheets and media kits</li> <li>• Organize agreed outreach activities, such as cooperation between the secretariats of the three Rio Conventions and the Common Information Space project of the United Nations organizations in Bonn, including resource mobilization through public-private partnerships and sponsorships</li> </ul>				
<b>Posts required</b>	2 P-3, 1 GS (EUR 544 000)				
<b>Other costs</b>	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">EUR 210 000</td> <td>Consultancies</td> </tr> <tr> <td>EUR 69 942</td> <td>Support services</td> </tr> </table>	EUR 210 000	Consultancies	EUR 69 942	Support services
EUR 210 000	Consultancies				
EUR 69 942	Support services				

**Table 24. Strategic communications, including outreach to the business and investment sector**

<b>Mandate</b>	Articles 6 and 8, paragraph 2, of the Convention and Articles 10(e) and 14, paragraph 2, of the Kyoto Protocol
<b>Objective</b>	To facilitate the sharing and management of information within the secretariat so that Parties can be given timely and relevant information; to directly support the Executive Secretary and the secretariat in the implementation of the communications strategy to foster public understanding and awareness of the Convention process; and to conduct outreach to the global business, investment and markets communities
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Develop, modify and update the secretariat's annual communications strategy, based on developments that support or influence the climate change negotiations, as well as on priorities identified by the Executive Secretary</li> <li>• Coordinate and contribute to the translation of the communications strategy into key messages on particular issues, events and target groups</li> <li>• Coordinate and contribute to outreach to the global business and investment sector</li> <li>• Draft speeches, statements and speaking notes for the Executive Secretary, the President of the Conference of the Parties and senior secretariat staff</li> </ul>

**Table 24** (continued)

	<ul style="list-style-type: none"> <li>• Collect and analyse information on current world and regional events that may be relevant to the climate change negotiating process, as well as relevant communications and publications from different sources, including intergovernmental and national policy, research and scientific institutions and bodies on climate change</li> <li>• Contribute towards an up-to-date knowledge bank of information on climate change and other key political, economic or social related information</li> <li>• Intensify contacts with the business sector and financial institutions, both public and private sector, and develop activities to increase their engagement in the climate change issue</li> <li>• Collaborate with communications teams from other United Nations organizations to ensure the reinforcement of messages, where appropriate</li> </ul>
<b>Posts required</b>	1 P-4, 1 P-3, 1 GS (EUR 582 000)
<b>Other costs</b>	EUR 168 000      Travel of staff EUR 69 942      Support services

**Table 25. Spanish portal on the UNFCCC website**

<b>Mandate</b>	Articles 6 and 8, paragraph 2, of the Convention and Articles 10(e) and 14, paragraph 2, of the Kyoto Protocol
<b>Objective</b>	To provide information in Spanish on the UNFCCC website and in publications and press releases
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Translate and update web content in Spanish covering Convention and Kyoto Protocol negotiation processes and issues</li> <li>• Maintain Spanish entry pages and links</li> <li>• Issue a Spanish version of the UNFCCC newsletter</li> <li>• Issue press releases, fact sheets and other materials in Spanish</li> </ul>
<b>Posts required</b>	None
<b>Other costs</b>	EUR 105 000      Consultancies

**Table 26. Implementation of integrated secretariat-wide information systems, including the electronic content management system and a contacts relationship management system**

<b>Mandate</b>	Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol
<b>Objective</b>	Leverage the secretariat's electronic content manager platform to provide functionality for document and e-mail management, implement a consolidated secretariat-wide contacts data management system to provide immediate access to contact information for Parties, observers and United Nations organizations, and increase capacity to manage and share information within the secretariat and to Parties
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Fully utilize the FileNet platform to introduce document, email and business process management within the secretariat</li> <li>• Migrate existing manual document management workflows on to FileNet, such as administrative procedures</li> <li>• Implement secretariat-wide business management processes for official documents</li> <li>• Redesign the Intranet to fulfil the secretariat management's communications objectives</li> <li>• Implement the SharePoint platform for internal and external team collaboration</li> <li>• Manage disposal of physical records in preparation for the office move of the secretariat to its new building on the United Nations campus in Bonn</li> <li>• Manage the audio-visual collection of records and the begin the process of digitizing recordings held as audio and video cassettes</li> <li>• Consolidate and reduce duplication of contacts data through the introduction of a contacts relationship management system, including for use in conference registration</li> </ul>
<b>Posts required</b>	1 P-3, 1 P-2, 4 GS (EUR 876 000)
<b>Other costs</b>	EUR 629 000      Hardware and software EUR 139 884      Support services

**Table 27. Enhanced library services**

<b>Mandate</b>	Articles 6 and 8, paragraph 2, of the Convention and Articles 10(e) and 14, paragraph 2, of the Kyoto Protocol
<b>Objective</b>	Increase the capacity of library services to respond to the needs of a larger secretariat as well as to deal with external queries from the public
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Maintain library data and the Adlib bibliographic information system</li> <li>• Provide professional library services to the secretariat</li> <li>• Improve access to library resources</li> <li>• Manage electronic reference services</li> </ul>
<b>Posts required</b>	1 P-2 (EUR 170 000)
<b>Other costs</b>	EUR 23 314      Support services

**Table 28. Information and communication technology support to meetings held under the Convention and the Kyoto Protocol**

<b>Mandate</b>	Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol
<b>Objective</b>	To manage the increased and continuing information and communication technology (ICT) requirements for meetings and workshops under the Convention and the Kyoto Protocol held in Bonn, Germany, or at other venues around the world as agreed by Parties
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Assess the ICT requirements</li> <li>• Plan and design the required ICT set-up</li> <li>• Implement ICT infrastructure and service requirements</li> <li>• Ensure the availability of ICT services</li> <li>• Dismantle equipment and services</li> </ul>
<b>Posts required</b>	1 P-3, 1 P-2, 2 GS (EUR 628 000)
<b>Other costs</b>	EUR 42 000      Consultancies EUR 175 000    Hardware and software EUR 93 256      Support services

**Table 29. Information and communication technology business continuity and disaster recovery services**

<b>Mandate</b>	Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol
<b>Objective</b>	To provide the secretariat with a business continuity and disaster recovery solution for mission-critical information systems in case of natural or other disasters. These solutions include a response to requirements for the operation of systems supporting the implementation of the Kyoto Protocol and to audit observations
<b>Major activities under the Convention and under the Kyoto Protocol</b>	<ul style="list-style-type: none"> <li>• Provide for outsourced contractual services to set up and operate a remote information and communication technology business continuity and disaster recovery service for the mission-critical UNFCCC systems</li> <li>• Establish secure data links between the secretariat and the remote data centre</li> <li>• Put in place necessary data management tools to connect to and synchronize data holdings in the two locations</li> <li>• Put in place Citrix software for remote access for up to 100 users</li> <li>• Maintain and ensure integrity of data holdings, including provision of all necessary back-up services</li> <li>• Create oversight and reporting arrangements to monitor operations and keep the secretariat constantly informed</li> </ul>
<b>Posts required</b>	None
<b>Other costs</b>	EUR 580 000      Contractual services

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