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Items 9 (b) and 10 of the provisional agenda

Administrative and financial matters

Budget performance for the biennium 2004–2005

Continuing review of the functions and operations of the secretariat

Income and budget performance as at 30 June 2004

Note by the Executive Secretary*

Summary

Budget performance for the first quarter of the biennium 2004–2005 of the trust funds administered by the Convention secretariat is presented. The aim is to inform Parties of income and expenditures and results achieved by 30 June 2004.

About 25.5 per cent of the indicative contributions to the core budget for 2004–2005 had been received and expenditures were maintained at around 23.5 per cent of the approved budget for the year. Voluntary contributions to the trust funds for participation and for supplementary activities amounted to USD 794,009 and USD 1,923,201, respectively.

The Subsidiary Body for Implementation is invited to take note of the information and decide on the actions to be included in draft decisions on administrative and financial matters to be recommended for adoption by the Conference of the Parties at its tenth session.

* This document has been submitted late due to the need for extensive internal consultations.

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I. Introduction

A. Mandate

1. The Conference of the Parties (COP), by its decision 16/CP.9,¹ approved the programme budget for the biennium 2004–2005, and requested the Executive Secretary to report to the COP on income and budget performance and to propose any adjustments that might be needed in the budget.

B. Scope of the note

2. This document reports income, expenditure and budget performance as at 30 June 2004. It should be read in conjunction with document FCCC/SBI/2004/INF.15 on the status of contributions.

C. Possible action by the Subsidiary Body for Implementation and the Conference of the Parties

3. The Subsidiary Body for Implementation (SBI) may wish to take note of the information presented and decide on actions that may need to be included in draft decisions on administrative and financial matters to be recommended for adoption by the COP at its tenth session.

II. Income and expenditure report

A. Trust Fund for the Core Budget of the UNFCCC

1. Budget

4. The COP, by its decision 16/CP.9, approved a total budget of USD 34.8 million for the biennium 2004–2005 (see table 1).

Table 1. Programme budget for the biennium 2004–2005
(United States dollars)

	2004	2005	2004–2005
Direct cost for programme activities	15 417 307	15 320 336	30 737 643
Programme support costs	2 004 250	1 991 644	3 995 894
Adjustment to the working capital reserve	73 789	0	73 789
Total approved budget	17 495 346	17 311 980	34 807 326

2. Income

5. The approved budget is expected to be funded from indicative contributions by all Parties and the annual contribution of the Host Government. Table 2 shows a breakdown of the expected income.

Table 2. Expected income for the biennium 2004–2005
(United States dollars)

	2004	2005	2004–2005
Indicative contributions from all Parties	16 663 526	16 480 160	33 143 686
Contribution from the Host Government	831 820	831 820	1 663 640
Total expected income	17 495 346	17 311 980	34 807 326

¹ For the full text of decision 16/CP.9, see document FCCC/CP/2003/6/Add.1.

6. By 30 June 2004, USD 8.45 million (50.7 per cent) of the total indicative contribution expected for 2004 (or 25.5 per cent for the biennium) had been received.

Table 3. Actual income as at 30 June 2004
(United States dollars)

	2004–2005
Indicative contributions for 2004	8 453 079
Voluntary contribution from the Host Government	939 875
Contributions for previous years	836 713
Contributions for future years received in advance	494 802
Total actual income	10 724 469

7. Contributions from three of the top 10, or nine of the top 20, contributors² for 2004 had not been received by 30 June 2004. Of the 189 Parties to the Convention,³ 113 had not made their contributions for 2004. Twenty-two Parties have never made contributions to the core budget of the UNFCCC since its inception in 1996. The status of outstanding contributions is shown in table 4.

Table 4. Outstanding contributions by year as at 30 June 2004
(United States dollars)

Outstanding since 1 January of	Number of Parties	Outstanding amount
1996	22	17 754
1997	27	31 961
1998	31	19 899
1999	32	17 026
2000	36	30 999
2001	40	57 594
2002	53	276 876
2003	70	559 461
2004	113	8 245 733
Total		9 257 303

3. Expenditures

8. Expenditures as at 30 June 2004 amounted to USD 7,213,705 (USD 8,151,487 including programme support costs) or 23.5 per cent of the approved budget for programme activities for the biennium.

Expenditures by programme

9. Table 5 (a) provides a comparison of budget appropriation for the biennium and expenditures for the first six months, by programme. Although the overall expenditure level has been kept at 23.5 per cent, three programmes have overspent slightly due to high salary costs resulting from a further fall in the value of the United States dollar relative to the Euro.

² Contributions by the top 10 contributors make up 76 per cent, and those by the top 20 make up 89 per cent, of the total indicative contributions.

³ Turkey has ratified the Convention, effective 24 May 2004, raising the number of Parties to 189.

Table 5 (a). Expenditures by programme as at 30 June 2004
(United States dollars)

Programme	Approved budget for 2004–2005	Expenditures as at 30 June 2004	Expenditure as a percentage of budget
Executive Direction and Management (EDM)	2 506 465	599 435	23.9
Administrative Services (AS)	-	-	-
Information Service (IS)	4 709 388	966 018	20.5
Intergovernmental and Conference Affairs (ICA/CAS)	3 899 171	946 787	24.3
Cooperative Mechanisms (COOP)	1 549 810	393 090	25.4
Implementation (IMP)	5 143 510	1 295 739	25.2
Methods, Inventories and Science (MIS)	6 156 393	1 546 665	25.1
Sustainable Development (SD)	3 152 626	744 919	23.6
Secretariat-wide operating costs	3 620 280	721 051	19.9
Totals	30 737 643	7 213 705	23.5

4. Impact of exchange rate fluctuations

10. The fall in the value of the United States dollar against the Euro continues to put tremendous pressure on the Convention's financial resources, creating a considerable challenge in containing expenditures within the approved budget. The budget for the biennium 2004–2005 was calculated mainly on the basis of actual costs prevailing during the first six months of 2003. During that time, the average exchange rate was USD 1 to EUR 0.914, but this has changed dramatically and averaged only USD 1 to EUR 0.815 for the first six months of 2004, which is a decrease of some 12 per cent in the relative value of the United States dollar. If the trend remains the same throughout the biennium, the Euro value of the approved programme budget of USD 34.8 million for the biennium 2004–2005 will be reduced from EUR 31.8 million to EUR 28.4 million, resulting in a shortfall of real income by EUR 3.4 million.

11. Although the secretariat can adjust its expenditures on non-staff cost items by reducing related activities, it is extremely difficult to do so on the salaries and entitlements for staff who are already employed. For Professional staff, the post adjustment multiplier, which is applied to their standard salary to offset any fluctuations in the exchange rate, increased to an average of 42.3 per cent over the first part of 2004 compared with an average of 29.2 per cent for the first half of 2003, increasing the United States dollar amount of their salaries considerably. A similar effect can be seen for General Service staff members whose salaries are paid in Euros but reflected as expenditures in United States dollar.

12. As indicated in table 5 (b), by 30 June 2004, the Euro value of the 2004 budget has already been reduced by more than EUR 1.7 million. Subsequently, the dollar amount designated for salaries for 2004 has dropped from EUR 9,359,360 to EUR 8,835,600, resulting in a shortfall of EUR 1,013,760 (or USD 1,242,353 using the June United Nations rate of exchange).

13. Every effort has been made to contain the expenditures within the budgeted amount, which may necessitate curtailing activities that involve travel of staff, consultants, expert groups, equipment and other non-staff costs. Procurement and travel practices are being reviewed to maximize the use of resources through, for example, use of low-cost airlines and reviewing designated service period of equipment. However, as more than 70 per cent of direct expenditures relate to staff costs, the savings on non-salary costs will not be significant. Where possible, recruitment against vacant positions has been delayed to save costs, and the extra work is absorbed by existing staff, although this cannot be sustained

for extended periods. The immediate implication is that managers are under tremendous pressure, leaving them less time to lead and guide staff. Doubling up of functions will begin to affect quality of work as less time is available for quality control. Eventually, this will have implications on the programme delivery, which may not yet be evident during the reporting period.

Table 5 (b). Comparison of Euro value of staff costs budgeted

Object of expenditure.	Budget USD	Value in EUR in 2003	Value in EUR in 2004	Actual loss in EUR
Professional	7 990 000	7 302 860	6 511 850	791 010
General Service	2 250 000	2 056 500	1 833 750	222 750
Sub-total salaries	10 240 000	9 359 360	8 345 600	1 013 760
All other costs (including programme support costs)	7 255 348	6 631 389	5 913 109	718 280
Total staff costs	17 495 348	15 990 749	14 258 709	1 732 040

14. In spite of this, it is still possible that the dollar amount of the final expenditures at the end of the biennium may be higher than the budgeted amount. At this stage, it is difficult to project the over-expenditures by the end of this financial period. However, the final amount is expected to be much less than the difference over the biennium in value of the dollar amount budgeted. It should also be stressed that these over-expenditures should be covered from available resources, and need not result in an increase of indicative contributions by Parties for the current biennium.

15. In view of the above, it is proposed that the SBI agrees to recommend drawing of up to USD 1.5 million from unspent balances or contributions (carry-over) from previous financial periods to cover any over-expenditures resulting from the reduced value of the expected income due to exchange rate fluctuation.

B. Trust Fund for Participation in the UNFCCC Process

16. Table 6 provides information on income and expenditures under the Trust Fund for Participation in the UNFCCC Process.

17. The secretariat continues to apply its current policy of providing financial support to eligible Parties. Parties are eligible for funding if their per capita gross domestic product did not exceed USD 6,500 in 2002 according to the Data Management Service of the United Nations Conference on Trade and Development. This ceiling is raised to USD 10,000 in the case of small island developing States or if a Party provides an officer to serve as a member of the Bureau.⁴

1. Income

18. As at 30 June 2004, contributions received for this biennium amounted to USD 794,009, and expenditures amounted to USD 623,316. The excess income over expenditures, including carry-over balance from the previous financial periods and accrued interest, amounted to USD 528,171. After blocking the required amount (10 per cent of average yearly expenditures in 2002–2003) for operating cash, this amount, together with any new contributions, will be used to cover participation of eligible Parties at COP 10.

⁴ The practice of not supporting Parties who have not paid their contributions to the core budget has been suspended following the conclusion by the SBI at its nineteenth session (FCCC/SBI/2003/19, para. 59).

2. Expenditures

19. So far in 2004, 120 participants have been provided with financial assistance at a total cost of USD 522,691.

**Table 6. Status of the Trust Fund for Participation in the UNFCCC Process
as at 30 June 2004**

(United States dollars)

Income	
Brought forward from 2002–2003	345 990
Savings on prior period obligations	7 075
Contributions received in 2004	794 009
Interest and miscellaneous income	4 413
Total income	1 151 487
Expenditures	
Travel of Bureau members	13 561
Travel of 120 participants to subsidiary body sessions, Bonn, June 2004	522 691
Prior years adjustments	14 657
Total direct expenditures	550 909
Programme support costs	72 407
Total expenditures	623 316
Balance	528 171

C. Trust Fund for Supplementary Activities under the UNFCCC

20. Table 7 provides information on income and financial commitments made under the Trust Fund for Supplementary Activities.

1. Income

21. The secretariat continues to undertake additional fund-raising for supplementary activities, especially for workshops and events mandated by the COP. New contributions of about USD 1.9 million were received during the first six months of 2004, bringing the total amount available under this trust fund to about USD 9.1 million.

22. The carry-over balance from 2002–2003 includes:

- (a) The difference between committed funds for the approved project and the actual expenditures recorded at the end of the biennium
- (b) Funds that have been received, but are awaiting instructions from the contributing Parties to identify the activity for which they should be used
- (c) The working capital reserve.

2. Expenditures and commitments

23. During the reporting period, 24 projects, some of which were continued from 2002–2003, were approved for funding at a total cost of USD 6.6 million. However, it should be noted that although this amount represents the total approved commitment to date, expenditures incurred as at 30 June 2004 amounted to only USD 2.7 million. Furthermore, additional financial commitments will be made to projects that have activities running through to 2005, or to new projects that are subsequently approved for funding during this biennium.

Table 7. Status of the Trust Fund for Supplementary Activities as at 30 June 2004
(United States dollars)

Income	
Brought forward from 2002–2003	7 116 246
Savings on prior period obligations	20 454
Contributions received in 2004	1 923 201
Interest and miscellaneous income	40 942
Total income	9 100 843
Commitments	
Approved projects	5 890 163
Prior years adjustments	13 934
Programme support costs	767 532
Total commitments	6 671 629
Balance	2 429 214

24. The annex to this document provides a list of projects and events funded from the Trust Fund for Supplementary Activities in the biennium 2004–2005. These projects are related to supplementary activities for which resource requirements were identified in the programme budget for this biennium (FCCC/SBI/2003/15 and decision 16/CP.9).

D. Trust Fund for the Special Annual Contribution from the Government of Germany (Bonn Fund)

25. As part of its offer to host the UNFCCC secretariat in Bonn, the Government of Germany pledged a special annual contribution (the Bonn Fund) of EUR 1,789,522 (equivalent to DM 3.5 million). Table 8 shows income and expenditures under the Bonn Fund in 2004–2005 as at 30 June 2004.

Table 8. Status of the Bonn Fund as at 30 June 2004
(United States dollars)

	Amount
Income	
Contributions ^a	2 154 965
Interest and miscellaneous income	18 709
Total income	2 173 674
Expenditure	
Conference support	
Conference facilities	938 108
Staff	219 999
Subtotal: Conference support	1 158 107
Conference information support	
Computers and networking	260 938
Staff	28 521
Subtotal: Information support	289 459
Travel for participation in workshops in Bonn	41 464
Programme support costs	193 574
Total expenditures	1 682 604
Prior period adjustments	882
Balance ^b	491 952

^a Equivalent to EUR 1,789,522 per year.

^b The balance does not include USD 801,144 brought forward from prior years for working capital reserve, and unspent balance refundable to the Government.

III. Programme delivery

A. Executive Direction and Management

26. The outputs of the Executive Direction and Management (EDM) programme have been consistent with those described in the programme budget for the biennium 2004–2005 (see FCCC/SBI/2003/15/Add.1).

27. The Executive Secretary has provided ongoing management and coordination of the activities of the secretariat, as well as advice to the Convention bodies and their officers. Follow-up activities to COP 9 have been initiated, the twentieth sessions of the subsidiary bodies and two Bureau meetings were held, and requests from the previous meetings have been followed up.

28. In external relations, the programme continued to promote coordination with partner organizations, in addition to representing the UNFCCC secretariat in outreach activities. The secretariat has been represented at some 90 meetings, conferences and other events. Partnerships have been strengthened.

29. As part of institutional outreach to other bodies within the United Nations system, the Executive Secretary participated in, inter alia, the twelfth session of the Commission on Sustainable Development, and meetings of the Global Environment Facility (GEF) Council, the United Nations Environment Programme (UNEP) Governing Council and the Environmental Ministerial Forum in Jeju, Republic of Korea. Active contributions were made to the UNEP Environmental Management Group and to the United Nations High Level Committee on Programmes.

30. EDM led the ongoing review and adjustment of internal management processes. It oversaw, through the acting Deputy Executive Secretary, the implementation of audit recommendations, as well as a review of the implementation of the Integrated Management Information System. Work on the internal review of activities requested at COP 9 was launched and United Nations Headquarters assistance in the review was secured. Also, the acting Deputy Executive Secretary led the in-house consultations on the move to the new United Nations campus.

B. Intergovernmental and Conference Affairs

31. The Intergovernmental and Conference Affairs Programme (ICA) was in regular contact with Parties and observers, supported the Bureau of the COP, provided legal advice to Parties, Observers, and Convention bodies, provided logistical preparation of and support to sessions, meetings and workshops held in the period January–June 2004, and edited and processed UNFCCC documentation. The work was shared among the three subprogrammes: Intergovernmental and Legal Affairs (ILA), Conference Affairs Services (CAS), and Management and Coordination,

32. The programme made arrangements, including registration and security, for the twentieth sessions of the subsidiary bodies, which were held in Bonn from 14 to 25 June 2004. CAS facilitated attendance of 120 participants from eligible Parties by coordinating the financial assistance.

33. Twelve new observer organizations were provisionally admitted to the twentieth sessions of the subsidiary bodies, and 43 side-events and 13 exhibits were featured at the sessions. Participants increasingly used the enhanced side-event on-line registration system and participant information posted on the UNFCCC web site. This contributed to a smooth registration and accreditation process coordinated by CAS. Proposals aimed at enhancing effective participation of observer organizations were developed for the SBI.

34. Logistical arrangements were made for meetings of the Bureau and the clean development mechanism (CDM) Executive Board in Bonn. The programme supported workshops outside Bonn by pre-registering participants, assisting in external relations, and providing the framework of legal arrangements. In addition, ILA prepared model Memorandums of Understanding, as well as a revised template Host Country Agreement, in order to facilitate future preparatory work for Parties planning to host workshops, meetings and COPs.

35. Changes in formatting were introduced as a further output of the project to improve the user-friendliness and readability of documents. Parties were provided with documents in a timely manner: 104 documents totaling 1251 pages were edited, processed and disseminated by ICA between January and June 2004, including the COP 9, SBI 19 and SBSTA 19 reports.

36. Preparatory work commenced for COP 10 scheduled for 6–17 December 2004 in Buenos Aires. During and after an assessment mission and a first preparatory mission, a Host Country Agreement was drafted and detailed logistical specifications were drawn up in close collaboration with the Government of Argentina. In this context, proposals on agenda elements and the organizational scenario were presented to the SBI, together with proposals for how the intergovernmental process might be improved. Internally, ICA has taken the lead in planning and monitoring the growing number of sessional activities, and provided input to the German authorities on the design of a congress centre in Bonn.

37. Parties and Observers regularly sought advice on various procedural, institutional and legal aspects. Experience collected in this close collaboration with Parties will flow into the editorial work on the UNFCCC Handbook, which started during the reporting period.

C. Information Services

38. Information Services (IS) ensured that information and communication technology (ICT), knowledge management applications, and outreach and public information products were in place to promote the access to, and exchange and dissemination of information.

39. A secure and reliable ICT environment was maintained for the secretariat, and implemented for the twentieth sessions of the subsidiary bodies, 10 workshops, expert meetings, and CDM Executive Board meetings. Planning for ICT services in the new United Nations campus in Bonn was started. Updates to knowledge management systems provided immediate Internet access to all new official documents published during the period, and a companion CD-ROM, "Documenting Climate Change, Volume 5", addressed the information requirements of Parties and others not having ready access to the Internet, such as Parties from least developed countries.

40. Access to and use of the secretariat web site continued to increase. More than 1 million visitors logged on to the web site between January and June 2004 and viewed 4 million web pages, or downloaded 2.8 million documents representing 321 gigabytes of data. Work on a project to enhance the web site commenced in April 2004 and will be completed in October 2004. Six new book titles were published in print and electronic formats, and in three languages. Some 2,600 queries were processed from national focal points, external researchers and others.

41. Work between the secretariats of the UNFCCC, the United Nations Convention to Combat Desertification and the Convention on Biodiversity in the area of data and information exchange and public information progressed, with agreement reached on the organization of a technical meeting on data interoperability and standard setting scheduled for October 2004, and for a public awareness project to produce a 2005 photo calendar, poster and brochure.

D. Administrative Services

42. Administrative Services (AS) continued to support the secretariat in the management of its financial resources, in personnel services, and in procurement and travel services, and to liaise with the United Nations on administrative matters.
43. The gradual implementation of the various modules of the Integrated Management Information System (IMIS) has been finalized. IMIS is currently being used regularly by relevant staff, which has resulted in efficient management of human and financial resources.
44. Consultations intensified between the United Nations organizations in Bonn and the Host Country on the establishment of the United Nations campus that will accommodate all United Nations organizations. Regular meetings were held with representatives of the Host Government to ensure staff members' rights and privileges in accordance with the Headquarters Agreement.
45. Notifications on 2004 contributions to core budget were recalculated based on the revised budget adopted at COP 9 and were dispatched to all Parties to the Convention at the beginning of the year. Several fundraising letters and contributions agreements were issued, resulting in voluntary contributions of USD 794,009 to the Trust Fund for Participation and USD 1,923,201 to the Trust Fund for Supplementary Activities in the first six months of 2004. The accounts for 2002–2003 have been prepared and audited by the United Nations Board of Auditors. The audited financial statements, the Board's report and comments by the secretariat on the status of implementation of the Board's recommendation are published and available for this session (FCCC/SBI/2004/12, Add.1 and Add.2). The implementation of the current programme budget is being monitored closely as explained in this document. Fund-raising activities have been efficiently supported, and the latest report on these activities is provided in document FCCC/SBI/2004/INF.15.
46. Between 1 January and 30 June 2004, nine external and nine internal/external vacancy announcements were issued. Of the 18 posts advertised, 12 had been filled and six were still under recruitment. In the area of staff development, the Human Resources Unit coordinated a wide range of training activities to meet the diverse needs of the organization and to ensure a high level of performance (see chapter V of this report for further information).
47. During the reporting period, travel arrangements were made for staff undertaking 193 missions, 253 participants and experts attending 24 workshops and 120 funded delegates to the twentieth sessions of the subsidiary bodies. Also, 72 travel authorizations were issued involving consultants, candidates for interviews and travel of staff on appointments and home leave. Procurement actions, of about 100 purchase orders and several major contracts, involving more than USD 1.5 million, were initiated.

E. Methods, Inventories and Science

48. The Methods, Inventories and Science (MIS) programme consists of three subprogrammes: Coordination and Management, Methods, and Inventories. The programme coordinates the work of the Subsidiary Body for Scientific and Technological Advice (SBSTA) and advises its Chair. The programme prepared nine documents for the twentieth session of the SBSTA and provided substantive support to the negotiations during the session. Individual review of national greenhouse gas (GHG) inventories of Annex I Parties in 2003 resulted in 27 review reports, which were published on the web site of the secretariat. For the 2004 inventory review cycle, the programme completed 37 status reports, and the synthesis and assessment report, and organized the second meeting of inventory lead reviewers. The programme also presented information on GHG emissions and trends, and published on the secretariat web site an updated compendium on methods and tools to assist Parties to assess impacts and adaptation to climate change.

49. During the reporting period, the programme organized two in-session workshops, one on adaptation and the other on mitigation, and side events on research in response to the Intergovernmental Panel on Climate Change (IPCC) Third Assessment Report and on scientific progress relating to the proposal by Brazil. The programme also helped move forward the work by the SBSTA on land use, land-use change and forestry (LULUCF), mainly in relation to facilitating the consideration of the tables of the common reporting format (CRF) for LULUCF under the Kyoto Protocol and in the organization of a workshop on harvested wood products; on the coordination of the activities of the Joint Liaison Group (JLG) of the secretariats of the three Rio Conventions, including the hosting of a meeting of the JLG; in the development of the *2006 IPCC Guidelines on National Greenhouse Gas Inventories*; and on cooperation with International Civil Aviation Organization (ICAO) and the International Maritime Organization (IMO), which included the organization of two expert meetings on methodological issues relating to emissions from fuel used in international aviation and maritime transport.

50. The programme continued the development of the GHG information system and related software tools for analysis and presentation of inventory data. The 2004 inventory submission of 37 Annex I Parties were imported and integrated into the database. Additionally, the programme continued to develop the new software (CRF reporter) for reporting of national GHG inventories by Annex I Parties, and initiated the development of a separate module for reporting LULUCF emissions and removals. The programme completed development of the basic inventory review training course as on-line modules and conducted the training course, with a seminar component.

F. Sustainable Development

51. The Sustainable Development (SD) programme consists of three subprogrammes: Coordination and Management, Technology, and Adaptation and LDC Support. During the reporting period, the programme provided support to the subsidiary bodies on matters relating to the development and transfer of technologies, adaptation to the adverse effects of climate change and support for the least developed countries (LDCs), capacity-building, and on activities relating to Article 6 of the Convention.

52. The Technology subprogramme continued to provide support to Parties in the implementation of Article 4.5 of the Convention and decision 4/CP.7. It collaborated with the United Nations Development Programme (UNDP) in finalizing a handbook for technology needs assessments (TNA). Following a request by the SBSTA at its seventeenth session, a comprehensive questionnaire survey to assess the effectiveness of the use of the UNFCCC technology information clearing house (TT:CLEAR) was conducted and the report of the survey was considered by the SBSTA at its twentieth session.

53. The Technology subprogramme provided support to the work of the Expert Group on Technology Transfer (EGTT). It also provided support to the EGTT in organizing its fifth meeting, and in preparing, inter alia, a scoping paper on technologies for adaptation to climate change for discussion within the group, and a report of its Chair to the SBSTA at its twentieth session. It supported the EGTT in preparing a workshop on innovative options for financing the development and transfer of technologies, to be held in September 2004 in Montreal, Canada.

54. The Adaptation and LDC Support subprogramme supported negotiations on issues relating to Article 4.8 and 4.9 of the Convention during the twentieth session of the SBI. Support was also provided to the Least Developed Countries Expert Group (LEG) in organizing its fifth meeting in Maputo, Mozambique, in which LEG's second term work programme was adopted, and action by the secretariat and LEG members was initiated for its implementation, in spite of limited resources. A web page dedicated to the LDCs is constantly updated and maintained to provide easy fast access to all references of interest to LDC negotiators. Close cooperation on activities relating to LDCs and adaptation issues has been instituted with relevant agencies, including the United Nations Institute for Training and

Research (UNITAR), the UNEP-Finance Initiative, the International Strategy for Disaster Reduction and GEF implementing-agency representatives dealing with the preparation of national adaptation programmes of actions (NAPAs).

55. Cooperation with partner organizations, such as the GEF, UNDP, UNEP, UNITAR, the World Bank, IUCN – The World Conservation Union, and non-governmental organizations (NGOs), in the development and implementation of common approaches to capacity-building was maintained. The programme provided support for the preparation and organization of a meeting convened at SBI 20 to discuss inputs to the capacity-building technical paper for countries with economies in transition prepared for consideration by the SBI at the same session. The programme continued to facilitate information sharing among agencies and to build the resource library.

56. The programme continued to provide support to Parties in the implementation of the New Delhi work programme on Article 6 of the Convention. It organized, in collaboration with UNEP, an African regional workshop on Article 6 in Banjul, Gambia, and the report of this workshop was made available to the SBI at its twentieth session. The programme is in the process of raising additional funds to support the organization of the two remaining workshops, in Asia and the Pacific and in Latin America and the Caribbean. An interim informal advisory group comprising interested Parties was established to provide guidance to the secretariat in the development of a small-scale version of the Article 6 information system clearing house. The system was presented for consideration by the SBI at its twentieth session.

G. Cooperative Mechanisms

57. The Cooperative Mechanisms (COOP) programme provided effective support to the Convention bodies to further the development and implementation of the project-based mechanisms and emissions trading. The substantive work was undertaken by the two subprogrammes on Project-Based Mechanisms (PBM) and Emissions Trading and Registries (ETR), and general supervision and guidance, including the management of resources, was provided by the subprogramme for Management and Coordination.

58. The work of the PBM subprogramme remained dominated by its efforts to further develop project-based mechanisms and to support the implementation of the prompt start of the clean development mechanism (CDM), in particular by providing services to the CDM Executive Board so that it could perform its functions efficiently, cost-effectively and transparently. Apart from its extensive support to the Board, its Accreditation and Methodologies Panels and the first meeting of the Working Group on Afforestation and Reforestation Project Activities under the CDM, the subprogramme also provided accurate and timely information to Parties and other groups with an interest in project-based mechanisms. Examples of results achieved and activities in the reporting period include the accreditation of four operational entities; the continued consideration of more than 20 applications for accreditation; the approval of an additional five baseline and monitoring methodologies bringing the total number of approvals to 13 (from 54 submissions); the acceleration of work on the consolidation of methodologies; and the maintenance and improvement of the UNFCCC CDM web site which has considerably facilitated the interaction with Parties and stakeholders.

59. Further to a request made at COP 9, the subprogramme also convened and substantively prepared a workshop for more than 100 participants on joint implementation under Article 6 of the Kyoto Protocol in Moscow, Russian Federation (May 2004). In order to make the information from this workshop available to all Parties, the subprogramme organized an information event on the same subject during the twentieth sessions of the subsidiary bodies and established a web presence on the issue. COOP has thus begun to undertake preparatory work on Article 6 of the Kyoto Protocol to the extent that voluntary contributions, which it mobilized from Parties, allowed it to do so.

60. The work of the ETR subprogramme focused on, and greatly advanced, the development of the technical systems and standards required to facilitate the implementation of emissions trading and the accounting of assigned amounts under Article 7, paragraph 4, of the Kyoto Protocol. Results and activities included draft technical specifications of the data exchange standards (DES), to be implemented by national registries of Annex B Parties, the CDM registry and the international transaction log (ITL); draft requirements and technical specifications for the ITL, to be implemented by the secretariat, including for testing and initialization procedures enabling registries to establish their electronic communications with the ITL; and cooperation with registry experts in Parties, including through two technical expert meetings. In collaboration with the PBM subprogrammes, work also progressed on the development of the CDM registry. Resource requirements for this work were kept under review and measures pursued to reap benefits from collaborative arrangements with efforts to develop registry systems in Parties.

61. The Management and Coordination subprogramme provided general oversight and guidance to the two subprogrammes. It also ensured the liaison with Parties and actors in the process, including through representing the secretariat at conferences and workshops on market mechanisms to the extent that limited resources permitted. One of the key managerial challenges was the fact that the bulk of resources for the work of the programme needed to be mobilized through voluntary contributions by Parties to the UNFCCC Trust Fund for Supplementary Activities. This will be the case until the core budget is complemented by the Kyoto Protocol Interim Allocation (subject to the entry into force of the Protocol) and case-related fees, such as those instituted under the CDM.

H. Implementation

62. The Implementation (IMP) programme consists of three subprogrammes: Annex I Implementation (AI), non-Annex I Implementation (NAI), and Management and Coordination. The programme coordinates the work of the Subsidiary Body for Implementation and advises his Chair.

63. The programme coordinated secretariat activities relating to the implementation of COP guidance to the GEF, and in particular GEF activities on discussions with donors for the operationalization of the Special Climate Change Fund (SCCF) and Least Developed Countries Fund.

64. The AI subprogramme assisted Parties with the assessment of the progress in the implementation of the Convention by Annex I Parties by providing them with analytical material, including sectoral analysis of emission trends and their main drivers, and analytical documentation and materials in support of ongoing work on policies and measures implemented or planned in Annex I Parties. Work to synthesize information on the in-depth reviews of third national communications for consideration at SBI 21 and COP 10 has begun. The subprogramme is also making preparations for conducting a workshop on the preparation of fourth national communications to be held in Dublin, Ireland, from 30 September to 1 October 2004.

65. The information system on policies and measures and the policies and measures clearing house (web-based tool) were further developed and work is under way and documents are being prepared in response to conclusions at SBSTA 20 on web-based tool on policies and measures. Material was also prepared on the operational and methodological aspects of minimizing the impacts of response measures on developing country Parties in collaboration with other programmes.

66. The NAI subprogramme continued to assist and facilitate the provision of support for the implementation of the Convention by non-Annex I Parties, in particular support for the preparation of national communications and their subsequent compilation and synthesis. This was achieved partly through support to the work of the Consultative Group of Experts on National Communications from

Parties not included in Annex I to the Convention (CGE), the organization of workshops, the preparation of outreach materials and mandated reports to the SBI.

67. Support to the CGE for its meetings was provided by the secretariat resulting in its work programme for the biennium 2004–2005 being finalized, taking into account the conclusions at SBI 19 on the need for the CGE to prioritize its work.

68. Efforts to support the implementation of the Convention, the preparation of national communications and the provision of financial and technical support for the preparation of national communications was facilitated through workshops. The subprogramme held a workshop on the preparation of national communications from non-Annex I Parties in Manila, Philippines, involving 99 participants, including representatives from 47 non-Annex I Parties. The user manual for the guidelines on national communications from non-Annex I Parties was translated into French and Spanish in order to further facilitate its use by non-Annex I Parties to the Convention.

69. The programme prepared several mandated reports for SBI 20 and supported the negotiation process during the session in the areas of national communications, financial and technical support, adaptation, and efforts to mitigate climate change. The outreach activities of the subprogramme include the preparation of the *NAI Update* and the *NAI Newsletter*.

IV. Human resources

A. Staff

70. The COP, by its decision 16/CP.9, approved the maintenance of the staffing table approved for 2002–2003, listing 71 Professional (P) and 39.5 General Service (GS) posts under the core budget in 2004–2005. In addition, 55 posts were established under the Trust Fund for Supplementary Activities under the UNFCCC, the Bonn Fund and programme support costs (overheads). Following the reduction of the budget in real value, 10 of the established positions could not be funded and recruitment against these has been frozen. A comparison of the number of posts approved with the number filled by 30 June 2004 is given in table 9. “Filled” posts in the table means posts occupied by staff members who have been awarded a fixed-term contract of one year or more, and are appointed against established posts after going through the complete recruitment process, including review by the Appointments and Promotions Board.⁵

71. In addition to the 139 staff members appointed against established posts, five P and 15 GS staff members had been hired under temporary assistance contracts as at 30 June.

⁵ The Appointments and Promotions Board has been replaced by the Review Board effective 1 June 2004.

Table 9. Comparison of established posts and filled posts by source of funding, as at 30 June 2004

	Core		Supplementary		Bonn Fund		Overhead		Total	
	Approved	Filled	Approved	Filled	Approved	Filled	Approved	Filled	Approved	Filled
ASG	1	1							1	1
D-2	4	2							4	2
D-1	6	5					1	1	7	6
P-5	8	7					1	1	9	8
P-4	18	14					3	2	21	16 ^a
P-3	25	21	6	5	2	1	3	2	36	29 ^b
P-2	9	9	2	1	1	1	2	2	14	13
P-1			1	1					1	1
Subtotal	71	59	9	7	3	2	10	8	93	76
GS	39.5	34	8	5	5	5	20	19	72.5	63
TOTAL^c	110.5	93	17	12	8	7	30	27	165.5	139

^a Two posts filled by staff members at one level lower for administrative purposes only.

^b One post filled by a staff member at one level lower, pending effective date for promotion.

^c The relatively high vacancy in core posts is due to the freezing of 10 positions.

B. Staff selection policy and procedures

72. The staff selection policy of the secretariat is based on the United Nations Charter Article 101.3, which states: "The paramount consideration in the employment of the staff ... shall be the necessity of securing the highest standards of efficiency, competence, and integrity. Due regard shall be paid to the importance of recruiting the staff on as wide a geographical basis as possible." In common with the wider United Nations system, the secretariat uses a competency-based approach to recruitment, which refers to skills, attributes and behaviour that are directly related to successful performance on the requested functions. In addition to certain specialized requirements tailored to each position (for example, expertise in development, science or administration), the basic competencies required for most secretariat posts include eight generic criteria: communication, teamwork, planning and organization, accountability, client orientation, creativity, technical awareness, and commitment to continuous learning. For senior management positions, candidates are also expected to have managerial competencies such as the ability:

- (a) To manage, lead and motivate teams in a multicultural environment;
- (b) To anticipate, design and direct processes of change at the substantive and management levels within international institutions;
- (c) To shape and communicate ideas effectively and persuasively, orally and in writing;
- (d) To share relevant information in an open and transparent manner;
- (e) To translate strategy into sustainable action through effective planning, prioritizing and implementation processes.

73. On the basis of these criteria, a vacancy announcement is drawn up based on the tasks to be performed and the competencies required for the post. All applications are screened by human resources professionals and the details of all eligible candidates are sent to the responsible programme coordinator for evaluation. Interviews are required for all candidates identified as meeting all or most of the requirements of the post. These interviews, conducted by a panel of three or four staff members, may be supplemented by written or other tests. The responsible programme coordinator then makes a

recommendation. It is forwarded to the Review Board, which is composed of members nominated by the Executive Secretary and the Staff Association. The Review Board confirms that the correct process has been followed and advises the Executive Secretary on the appointment or promotion of secretariat staff with contracts of one year or more, up to and including the P-5 level. An ad hoc group is established by the Executive Secretary in respect of the appointment and promotion of staff at the D-1 level and above; it follows a similar approach to that of the Review Board. The final decision is made by the Executive Secretary upon due consideration of the recommendation by the Review Board or the ad hoc group and having taken into account the secretariat's geographical distribution and gender balance, while giving the fullest consideration to candidates already in the service of the secretariat.

74. Information on the geographical distribution of the staff appointed at the Professional level and above is provided in table 10 (a). Distribution between Annex I and non-Annex I countries and gender distribution among Professional staff is shown in table 10 (b).

Table 10 (a). Geographical distribution of appointed staff members at the Professional level and above, as at 30 June 2004

Grade	Latin America and the Caribbean				Eastern Europe	Western Europe and others	Total
	Africa	Asia and the Pacific					
ASG						1	1
D-2			1			1	2
D-1		2		1		3	6
P-5	3	1	2			2	8
P-4	2	2	3	2		5	14
P-3	3	8	5	1		14	31
P-2	2	3	2			6	13
P-1						1	1
Total	10	16	13	4		33	76
Percentage of total	13.1	21.1	17.1	5.3		43.4	100

Table 10 (b). Distribution of appointed staff members at the Professional level and above, between Annex I and non-Annex I countries and by gender

Grade	Annex I	Non-Annex I	Male	Female
ASG	1			1
D-2	1	1	2	
D-1	4	2	4	2
P-5	2	6	5	3
P-4	7	7	11	3
P-3	15	16	16	15
P-2	6	7	10	3
P-1	1			1
Total	37	39	48	28
Percentage of total	48.7	51.3	63.2	36.8

C. Consultants and individual contractors

75. Between 1 January and 30 June 2004 a total of 45 individual consultants and contractors were hired. They provided a combined total of 64.65 working months at a total cost of USD 628,557 under all sources of funding. Table 11 provides information on how services were distributed among the various programmes.

**Table 11. Services of individual consultants and contractors by programme,
1 January to 30 June 2004**

Programme	Person-months	Cost (USD)
Executive Direction and Management	-	-
Administrative Services	3.6	34 086
Information Services	11.5	73 176
Intergovernmental and Conference Affairs	11.5	59 089
Cooperative Mechanisms	12.8	275 729
Implementation	2.5	8 926
Methods, Inventories and Science	19.75	147 291
Sustainable Development	3.0	30 260
Total	64.65	628 557

V. Social and environmental responsibilities

76. In response to the recommendation made by the United Nations Board of Auditors to report on social responsibilities, this performance report includes some initial information. A more consistent presentation of data is being developed for future reports.

77. The secretariat has been actively moving in a number of areas to reduce the environmental impact of its activities. A Sustainable Office Committee of the Staff Association has been instrumental in raising awareness and assisting the secretariat in this regard. Initial steps have included efforts to restrain paper usage, modest energy efficiency actions, favouring train travel for short distances, and some “greening” of procurement. Further actions are anticipated in the coming months, provided staff time is available. Participation in United Nations-wide efforts through the United Nations Environmental Management Group may generate mutual benefits.

78. Work has started to develop an approach to making the operations of the UNFCCC carbon neutral. This includes the travel of delegates and staff, meetings and the operations of the secretariat in Bonn.

79. Major effort will be invested in the coming months in working with the host country to develop the model ecological office concept for the secretariat’s new building in the United Nations campus being developed in Bonn. In this context, the United Nations agencies in Bonn, under UNFCCC chairmanship, are developing a sustainable transport policy for the new campus.

80. The secretariat is currently considering a policy to introduce a variety of initiatives to give staff members the opportunity to achieve a more equitable work/life balance. In keeping with the initiatives taken by the United Nations, issues being explored by the secretariat include increased use of flexi-time, compressed working schedules and the provision of telecommuting (working from home). These issues are currently under consideration and no decision on implementation has yet been taken.

81. The secretariat has a well-developed and effective staff development programme comprising three functional areas: group, in-service and external training. In 2004, courses on diverse topics as stress management, supervisory skills and effective public speaking have been well attended and well received. Currently about 10 per cent of staff members are undertaking external training at various universities and colleges with the aim of developing their professional skills to the benefit of the secretariat and the staff member. In addition to language training courses in the official United Nations languages of French and Spanish, the secretariat runs an effective English writing programme for some of its staff who wish to improve their drafting and communications skills.

Annex

Projects and events funded from the Trust Fund for Supplementary Activities in the biennium 2004–2005

Project	Approved commitment (USD)
<p>Knowledge networking: Building an integrated database for information exchange. This project began in March 2000. The objective is to organize, store, retrieve, and make available, data, information and expertise of the secretariat to Parties and observer organizations, to ensure participation in the Convention process through effective knowledge networking. One P-2 post is funded from this project.</p>	90 000
<p>Re-launch of the UNFCCC web site. This project began on 1 February 2003. The objective is to re-launch the UNFCCC web site, which serves as the main portal to UNFCCC data, documents, and information for Parties, observers, the media, the general public, and internally for all programmes working on the Convention. The re-launch is scheduled for October 2004.</p>	358 235
<p>UNFCCC web site: Development of a Spanish portal. This project began on 1 July 2003 to provide outreach to Spanish-speaking stakeholders in the process, mainly Parties, observers, the media and the general public.</p>	34 649
<p>Computer networking and data communication. This project supports data communication and networking of specialized information systems and databases developed by programmes in the secretariat.</p>	48 145
<p>Handbook on the United Nations Framework Convention on Climate Change. This project began on 1 February 2002 with the aim of preparing and publishing a handbook on the Convention, which will serve as a reference tool for Parties and others interested in the climate change negotiation process. It will be completed in 2005.</p>	93 157
<p>Development of methodological activities relating to land use, land-use change and forestry (LULUCF) and further development of the greenhouse gas emissions (GHG) databases of inventories from Annex I and non-Annex I Parties. This project began on 1 April 2002. The main objectives are to analyse available LULUCF data as reported in national GHG inventories by Parties, to promote coherence in the work on LULUCF between the UNFCCC secretariat and other United Nations bodies and to integrate in a common database the GHG inventory data from Annex I and non-Annex I Parties. Two Professional and one General Service level posts were established and funded from this project until February 2004.</p>	85 945
<p>Support for work on methodologies for adjustments under Article 5.2 of the Kyoto Protocol and activities of inventory lead reviewers under the Convention. This project started on 1 February 2002. Two workshops on adjustments were organized, which led to the completion of the technical guidance on methodologies for adjustments at COP 8. A meeting of lead reviewers was organized and the continuation of the work on adjustments requested by the COP has also been supported.</p>	109 826

Project	Approved commitment (USD)
<p>Work programme to assist the SBSTA in developing definitions and modalities for including afforestation and reforestation activities under Article 12 in the first commitment period. This project began on 1 February 2002 and has been extended in order to assist the SBSTA in the preparation of a draft decision on modalities and procedures for small-scale afforestation and reforestation project activities under the CDM, and a draft decision on measures to facilitate the implementation of small-scale afforestation and reforestation project activities under the CDM.</p>	53 028
<p>Greenhouse gas emissions inventory database and software support for the GHG review process. This project started on 1 November 2002 to provide continuous additional support for the development of the GHG database and software for the GHG inventory reporting and review processes, and to focus on the development of a new common reporting format software application to be used by Annex I Parties; development of software tools to support the technical review of GHG inventories of Annex I Parties; and enhancement of the information on GHG emissions and trends to be provided to Parties, through documents and the secretariat web site. Two P-3 posts and one secretarial post are funded from this project. One Programme Officer (software development) has been funded since 2002, the second Programme Officer (data handling) and a secretarial post since March 2004.</p>	618 140
<p>Training activities for members of expert review teams. This project began in May 2003 with the objective of developing and implementing a training programme, for inventory review experts through e-learning and final seminars. The training programme was requested by the SBSTA at its seventeenth session, and, by the COP by its decisions 12/CP.9 and 21/CP.9</p>	257 428
<p>Work programme to assist the SBSTA in considering LULUCF-related issues.¹ Activities under this project will include: reporting and review of LULUCF information under the Convention, including the development of the corresponding common reporting format; training of inventory experts to review LULUCF information considering the IPCC <i>Good Practice Guidance for Land Use, Land-Use Change and Forestry</i> for LULUCF issues relating to factoring out and to the future treatment of LULUCF activities within the Convention; and estimation, reporting and accounting of GHG emissions and removals resulting from forest harvesting and wood products.</p>	85 509
<p>Activities relating to the Least Developed Countries Expert Group (LEG). This project began on 1 February 2002 to implement the mandate of COP 7 decisions relating to LDC Parties, with the objective of supporting the work of the LEG and other elements of the LDC work programme in the biennium 2002–2003. One secretarial post is being funded from this project.</p>	108 789

¹ Some specific LULUCF activities have been developed under other projects included in the list, such as the development of reporting software for the common reporting format for LULUCF and the training of inventory review experts for this sector. The actual approved commitment for LULUCF activities totals USD 146,500.

Project	Approved commitment (USD)
<p>Building up of secretariat capacity for capacity-building. This project began on 1 March 2003 to provide support to the intergovernmental process relating to capacity-building and to facilitate the implementation of the secretariat-mandated activities contained in the frameworks annexed to decisions 2/CP.7 and 3/CP.7. Activities in the current biennium will include preparing a report on capacity-building activities in countries with economies in transition, and assisting the Chair of the SBI in organizing a technical meeting with the aim of contributing to the comprehensive review at the tenth session of the Conference of the Parties (see FCCC/SBI/2003/L.19). One secretarial post is funded from this project.</p>	116 711
<p>Support for implementing the programme of work of the Expert Group on Technology Transfer (EGTT). This project began on 1 September 2003 to facilitate the implementation of the programme of work of the EGTT with a view to recommending to the SBSTA appropriate further actions, and to support Parties in implementing the framework with meaningful and effective action to enhance the implementation of Article 4, paragraph 5, of the Convention.</p>	51 344
<p>Support for the UNFCCC technology information system (TT:CLEAR). This project began on 1 January 2003. The objectives are to design and implement an outreach programme to make TT:CLEAR known to intended users, and to identify and analyse ways to facilitate users' access to the system; and to update and maintain the existing UNFCCC technology information system, including the identification of any information gaps, and make recommendations for improvement.</p>	43 447
<p>Support for secretariat activities on Article 6 of the Convention. This project began on 1 January 2002 with the objective of responding to the request by the SBSTA to develop cost-effective dissemination of lessons learned, best practices and other information. The project has enabled the secretariat to initiate actions on Article 6 of the Convention. One secretarial post is funded from this project.</p>	102 096
<p>Support to the Least Developed Countries Expert Group (LEG) for 2004–2005. The objective of this project is to implement the mandate of decision 7/CP.9 relating to activities of the LEG during the biennium 2004–2005.</p>	79 885
<p>UNFCCC fellowship programme. The fellowship programme was established in 1998 following a decision by Parties to provide training opportunities in the field of climate change for young professionals from developing countries or countries with economies in transition who would not otherwise have a chance to gain international exposure.</p>	50 622
<p>Clean development mechanism (CDM). This project started at the beginning of 2002 to facilitate the prompt start of the CDM by complementing resources provided under the core budget, with the expectation that the CDM would become self-financing. Additional activities have been added to further develop the CDM, in particular accreditation and information outreach and the consolidation of methodologies for baseline monitoring. Currently two Programme Officer posts and one G-4 secretarial post are funded from this project. More posts in both the Professional and General Service categories will be established during the biennium.</p>	2 301 000

Project	Approved commitment (USD)
<p>Work programme on technical standards for registries and the transaction log. This project, which began on 1 February 2002, is intended to provide a forum for exchanging information between Parties, and resources for the work of the secretariat, in relation to the development and establishment of national registries, the CDM registry, and the transaction log. Currently one P-3 post is funded from this project, and more are envisaged should the financial resources become available.</p>	760 972
<p>Resource requirements for activities relating to Article 6 of the Kyoto Protocol. This project started in March 2004 with the objective to undertake work that promotes, anticipates and facilitates the establishment and operation of the Article 6 Supervisory Committee.</p>	86 500
<p>In-depth review of third national communications from Annex I Parties. This project began on 1 January 2002 and was established in order to complete the in-depth review of national communications from Annex I Parties and to prepare the compilation and synthesis of national communications. One secretarial post was funded from this project until the end of June 2004.</p>	34 209
<p>Support and facilitate the efforts of non-Annex I Parties to implement the Convention. The objective of this project is to provide assistance to non-Annex I Parties to implement the Convention by preparing and disseminating documents and/or reports, among others, on financial resources and technical assistance needed and steps taken to implement the Convention, based, inter alia, on information contained in their initial national communications, compilation and synthesis reports on initial national communications, relevant technical papers and reports published by the GEF and its implementing agencies, and other bilateral and multilateral agencies. One P-3 Programme Officer and one G-4 secretarial post are funded from this project.</p>	158 672
<p>Support the implementation of the programme of work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention (CGE), including the facilitation of the use of UNFCCC Guidelines for the preparation of national communications. This project was designed to implement decision 3/CP.8 by facilitating and supporting the work of the CGE with a view to recommending to the SBI appropriate further actions on CGE's mandate and terms of reference; the provision of financial/technical assistance relevant to the implementation of the Convention by non-Annex I Parties; and the meetings and hands-on training workshops of the CGE, and the preparation of related technical papers and reports for consideration by the SBI.</p>	161 854
