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SUBSIDIARY BODY FOR IMPLEMENTATION
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Item 15 (b) of the provisional agenda
Administrative, financial and institutional matters
Programme budget for the biennium 2008–2009

Proposed programme budget for the biennium 2008–2009

Note by the Executive Secretary*

Addendum

Activities to be funded from supplementary sources

Summary

This document describes the activities proposed to be undertaken during the biennium 2008–2009 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 under the UNFCCC. This document should be considered in conjunction with document FCCC/SBI/2007/8 and Add.1, which provides details of the core programme budget for 2008–2009.

The Subsidiary Body for Implementation is invited to consider the proposed activities and take note of the resource requirements. A recommendation to the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol at its third session is also proposed on ways to collect fee-based resources for the international transaction log in the future to ensure its robust and reliable operation.

* Submission of this document has been delayed due to the internal consultations that were required.

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I. Introduction

A. Scope of the note

1. This document describes the activities proposed to be undertaken during the biennium 2008–2009 that are not covered by the core programme budget, and gives a preliminary indication of resource requirements to be met from the Trust Fund for Supplementary Activities under the UNFCCC. The collection of fees for the international transaction log (ITL) to date and methodologies for their collection in the future are addressed in chapter III.
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 for the biennium more effectively. 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 twenty-sixth and twenty-seventh 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 (SBI) may wish:
 - (a) 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;
 - (b) To make a recommendation to the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP) at its third session with regard to how fee-based resources for the ITL should be collected to ensure the robust and reliable operation of the ITL.

Table 1. Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2008–2009

Activities to be undertaken by the secretariat	Cost (USD)	Cost (EUR)^a
Convention		
Greenhouse gas emissions inventory database and software support for the review process	1 193 168	909 194
Support to national communications from Parties not included in Annex I to the Convention and the Consultative Group of Experts	353 688	269 510
Support to the Least Developed Countries Expert Group in 2008–2009	947 196	721 763
Support to the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change, and of any further action in the context of decision 1/CP.10	1 712 584	1 304 989
Support to the implementation of the technology transfer framework and the work of the Expert Group on Technology Transfer or its successor	1 209 792	921 862
Analytical and methodological work	989 292	753 841
Update the Handbook on the United Nations Framework Convention on Climate Change	217 000	165 354
Subtotal	6 622 720	5 046 513
Kyoto Protocol		
Development and maintenance of the database system for the annual compilation and accounting of emissions inventories and assigned amounts under the Kyoto Protocol	881 376	671 609
Support to operations relating to joint implementation	3 982 460	3 034 635
Support to the Compliance Committee	695 650	530 085
Subtotal	5 559 486	4 236 328
Convention and Kyoto Protocol		
Activities to support the expert review process under the Convention and its Kyoto Protocol: Training for expert teams and meetings of lead reviewers	711 792	542 386
Support to additional mandates relating to financial cooperation	1 137 584	866 839
Support to capacity-building for developing countries	832 792	634 588
Support to the implementation of Article 6 of the Convention	703 000	535 686
Support to information outreach	968 376	737 903
Spanish/French portal on the UNFCCC website	150 000	114 300
Business continuity and disaster recovery plan implementation	951 584	725 107
Subtotal	5 455 128	4 156 808
Total estimated expenditures	17 637 334	13 439 649
Programme support costs (13 per cent)	2 292 853	1 747 154
GRAND TOTAL	19 930 187	15 186 803

^a The exchange rate used (USD 1 = EUR 0.762) represents the average rate for the period January to March 2007.

II. Resource requirements by programme

A. Reporting, Data and Analysis

Table 2. Activities to support the expert review process under the Convention and its Kyoto Protocol: Training for expert teams and meetings of lead reviewers

Mandate	Decisions 12/CP.9, 21/CP.9 and 24/CMP.1, and document FCCC/SBSTA/2006/11, paragraphs 107 and 122
Objective	To provide technical training to members of expert review teams to ensure the quality and consistency of the review process under the Convention and the Protocol, and to provide a forum where lead reviewers can discuss methodological and procedural issues in order to ensure a common approach in reviews
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Development and updating of training courses • Provision of online courses • Hands-on training seminars • Lead reviewers meetings
Posts required	1 GS (USD 160 000)
Other costs	USD 120 000 Consultancies USD 380 000 Travel of representatives/experts USD 20 000 Operating expenses USD 31 792 Support services

Table 3. Greenhouse gas emissions inventory database and software support for the review process

Mandate	Decision 14/CP.11
Objective	To further develop, maintain and regularly upgrade an integrated information system that supports the reporting, review and analysis of greenhouse gas (GHG) inventory data and information for Parties included in Annex I to the Convention (Annex I Parties) and Parties not included in Annex I to the Convention (non-Annex I Parties), and to provide user-friendly access to the information and data on GHG emissions, in particular through a data interface
Major activities under the Convention	<ul style="list-style-type: none"> • Development, maintenance and updating of the database • Development of the data interface
Posts required	1 P-4, 2 P-3, 1 GS (USD 1 016 000)
Other costs	USD 50 000 Data processing equipment and software USD 127 168 Support services

Table 4. Development and maintenance of the database system for the annual compilation and accounting of emissions inventories and assigned amounts under the Kyoto Protocol

Mandate	Decisions 19/CP.7, 21/CP.7, 22/CP.7, 23/CP.7 and 19/CP.8
Objective	To ensure accurate tracking, checking and storage of emissions and assigned amount data for the purposes of monitoring implementation of the Kyoto Protocol

Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> • Development, maintenance and updating of the database • Development of the tools for processing data provided by Parties in the standard electronic format
Posts required	1 P-4, 1 P-3, 1 GS (USD 746 000)
Other costs	USD 40 000 Data processing equipment and software USD 95 376 Support services

B. Financial and Technical Support

Table 5. Support to additional mandates relating to financial cooperation

Mandate	Decision 2/CP.12, Articles 4.3, 4.4, 4.5, 4.7, 4.9, 8.2(b), 8.2(c) and 11 of the Convention, and Articles 10(c), 11 and 12.8 of the Kyoto Protocol
Objective	To facilitate increased access by developing countries and countries with economies in transition to financial and investment flows for activities addressing climate change
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Monitor and analyse investment and financial flows for activities addressing climate change • Develop a tool (a manual or software) to facilitate access to information on available financial and investment flows for activities addressing climate change and provide tailored information on opportunities for meshing different funding sources to cover specific needs • Organize thematic workshops (on mitigation and adaptation sectors) for promoting the further engagement of private sector financing and providing more information to developing countries on existing funding opportunities
Posts required	1 P-4, 1 P-2 (USD 534 000)
Other costs	USD 10 000 Temporary assistance and overtime USD 50 000 Consultancies USD 400 000 Travel of representatives/experts USD 20 000 Travel of staff USD 60 000 Operating expenses USD 63 584 Support services

Table 6. Support to national communications from Parties not included in Annex I to the Convention and the Consultative Group of Experts ^a

Mandate	Decisions 3/CP.8, 17/CP.8 and 8/CP.11
Objective	To facilitate the active engagement of non-Annex I Parties through the preparation and submission of their national communications
Major activities under the Convention	<ul style="list-style-type: none"> • Provide technical support to the Consultative Group of Experts on national communications from Parties not included in Annex I to the Convention (CGE) to examine national communications from non-Annex I Parties • Organize the meetings of the CGE and prepare background materials, technical reports and the report of the group's activities • Assist the CGE in developing training and other information materials • Process the submitted national communications, e.g. compilation and dissemination • Prepare synthesis reports and other technical papers using the information contained in national communications from non-Annex I Parties • Prepare synthesis reports and/or other technical papers on information contained in second and, where appropriate, third national communications

Posts required	1 GS, 1 GS (2008 only) (USD 240 000)
Other costs	USD 56 000 Travel of representatives/experts USD 10 000 Operating expenses USD 47 688 Support services

^a Activities may be revised following a review of the CGE mandate at SBI 27.

Table 7. Support to capacity-building for developing countries

Mandate	Decisions 2/CP.7, 3/CP.7, 4/CP.9, 9/CP.9, 2/CP.10, 3/CP.10, 29/CMP.1, 30/CMP.1, 4/CP.12 and 6/CMP.2
Objective	To facilitate capacity-building in developing countries for their active engagement and participation in implementing the Convention and its Kyoto Protocol
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Implement a country profiling system for national capacity to support monitoring and evaluation of capacity-building and provide early warning of capacity gaps to address future needs • Develop regional portals of information to support the implementation of capacity-building and improve access to information on adaptation assessments and solutions • Develop and maintain an information system to support the implementation of the Nairobi framework for capacity-building for the clean development mechanism in Africa • Collate information on capacity-building by key intergovernmental organizations, non-governmental organizations and the private sector to support monitoring of capacity-building • Conduct two workshops to support comprehensive review of the capacity-building framework and plan future capacity-building frameworks • Disseminate information on best practices and lessons on aspects of the capacity-building framework and the Nairobi framework
Posts required	1 P-2 (USD 218 000)
Other costs	USD 80 000 Consultancies USD 378 000 Travel of representatives/experts USD 35 000 Travel of staff USD 90 000 Operating expenses USD 31 792 Support services

Table 8. Support to the implementation of Article 6 of the Convention

Mandate	Article 6 of the Convention, and decisions 11/CP.8 and 7/CP.10
Objective	To facilitate access and dissemination of information on matters relating to Article 6 of the Convention
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Collaborate with relevant United Nations agencies in developing methods for enhanced outreach on climate change to target the public in general and youth in particular • Collaborate with relevant United Nations agencies in the preparation and distribution of materials to support climate change education and training, including for e-courses • Disseminate information on best practices and lessons in implementing Article 6 of the Convention • Develop regional portals in the information network clearing house (CC:iNet) to support training, education, public awareness and participation • Advance the work on CC:iNet: develop new tools; enhance the interface,

	making it multilingual and more user-friendly; develop a user guide; and provide appropriate training
	<ul style="list-style-type: none"> • Lead training workshops on developing national and regional nodes of climate change information clearing houses
Posts required	None
Other costs	USD 50 000 Temporary assistance and overtime USD 100 000 Consultancies USD 378 000 Travel of representatives/experts USD 35 000 Travel of staff USD 50 000 Printing USD 90 000 Operating expenses

Table 9. Support to the Least Developed Countries Expert Group in 2008–2009

Mandate	Decisions 29/CP.7 and 4/CP.11
Objective	To assist least developed countries (LDCs) in the implementation of the LDC work programme including the preparation and submission of national adaptation programmes of action
Major activities under the Convention	<ul style="list-style-type: none"> • Organize the Least Developed Countries Expert Group (LEG) meetings in 2008 and 2009 • Support activities of the LEG included in their official programme of work
Posts required	1 P-3, 2 GS (USD 590 000)
Other costs	USD 4 320 Temporary assistance and overtime USD 60 000 Consultancies USD 52 500 Travel of representatives/experts USD 42 000 Travel of staff USD 33 000 Printing USD 70 000 Operating expenses USD 95 376 Support services

C. Adaptation, Technology and Science**Table 10. Support to the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change, and of any further action in the context of decision 1/CP.10**

Mandate	Articles 4.1, 4.4 and 4.8 of the Convention and decisions 5/CP.7, 1/CP.10 and 2/CP.11
Objective	Effective implementation of the Nairobi work programme and other adaptation actions in the context of decision 1/CP.10
Major activities under the Convention	<ul style="list-style-type: none"> • 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 • Ensure expert and up-to-date scientific input to the activities of the Nairobi work programme and conduct up to seven small expert meetings on each focal area of the work programme • Organize and conduct intersessional and in-session events (projected three workshops and expert meetings) to facilitate the implementation of the work programme and other adaptation activities in the context of decision 1/CP.10 • Disseminate the deliverables resulting from these activities to relevant

	stakeholders by effective means, including through the enhancement of UNFCCC databases	
Posts required	1 P-3, 1 P-2 (USD 488 000)	
Other costs	USD 10 000	Temporary assistance and overtime
	USD 100 000	Consultancies
	USD 877 000	Travel of representatives/experts
	USD 84 000	Travel of staff
	USD 50 000	Operating expenses
	USD 40 000	Publishing and dissemination of information material
	USD 63 584	Support services

Table 11. Support to the implementation of the technology transfer framework and the work of the Expert Group on Technology Transfer or its successor

Mandate	Decisions 4/CP.7 and 6/CP.10, and conclusions of the Subsidiary Body for Scientific and Technological Advice (SBSTA) at its twenty-fourth session on the set of possible actions for enhancing the implementation of technology transfer framework (FCCC/SBSTA/2006/5, para. 21)
Objective	To support the implementation of the technology transfer framework and the set of possible actions endorsed by SBSTA 24, including the work of the Expert Group on Technology Transfer (EGTT) or its successor
Major activities under the Convention	<ul style="list-style-type: none"> • Support the implementation of the technology transfer framework and its subsequent activities and mandates by preparing three synthesis reports on technology needs assessment (TNA) related activities, two technical studies and reports (one on enabling environments and one on capacity-building needs), three publications or brochures, and other activities as needed • Support the work of the EGTT or its successor by organizing two special meetings, two projected workshops and two projected technical papers • Promote and provide technical support to developing countries in using the guidebook on preparing technology transfer projects for financing in order for them to prepare technology transfer projects that meet the standards of international financing community by collaborating with relevant international organizations and initiatives • Update and maintain the UNFCCC technology information clearing house (TT:CLEAR) and provide technical advice to national and regional technology information centres in maintaining their link with TT:CLEAR • Compile and synthesize information on lessons learned by Parties in the development and enhancement of endogenous technologies and post them on TT:CLEAR • Provide technical support to developing country Parties undertaking TNAs, including updating the handbook on conducting TNAs for climate change in collaboration with the United Nations Development Programme, the United Nations Environment Programme and the Climate Technology Initiative • Support Parties' work on collaborative research and development of technologies by preparing periodic stocktaking papers on status, opportunities, and needs for further research and development
Posts required	1 P-2 (USD 218 000)

Other costs	USD 50 000	Temporary assistance and overtime
	USD 165 000	Consultancies
	USD 582 000	Travel of representatives/experts
	USD 17 000	Travel of staff
	USD 26 000	Operating expenses
	USD 120 000	Publishing and translation
	USD 31 792	Support services

Table 12. Analytical and methodological work

Mandate	Decisions 2/CP.3, 9/CP.11 and conclusions of COP 11, SBSTA 23 and SBSTA 24 referring to land use, land-use change and forestry issues												
Objective	To advance the work on actions for reducing emissions from deforestation in developing countries and to improve methodological and scientific bases for international climate policy for action by Parties												
Major activities under the Convention	<p>Reducing emissions from deforestation in developing countries</p> <ul style="list-style-type: none"> Organize and conduct up to three workshops and informal consultations and one projected expert meeting to advance work on this issue Provide information on specific issues relating to technical aspects, policy approaches and incentives to facilitate the implementation of the work on this issue <p>Land use, land-use change and forestry under the Convention</p> <ul style="list-style-type: none"> Undertake methodological work on the treatment of harvested wood products (HWPs) and provide technical papers on socio-economic and environmental implications and other related issues arising from the accounting of HWPs <p>Mitigation of climate change</p> <ul style="list-style-type: none"> Organize and conduct follow-up activities (two projected in-session workshops) to facilitate exchange of views among Parties <p>Emissions from international aviation and maritime transport</p> <ul style="list-style-type: none"> Organize and conduct one projected workshop or expert meeting to facilitate exchange of views among Parties on this issue <p>Research and systematic observation</p> <ul style="list-style-type: none"> Organize and conduct one workshop or expert meeting to facilitate an in-depth exchange of views on research needs under the Convention 												
Posts required	1 P-3 (USD 270 000)												
Other costs	<table> <tr> <td>USD 13 000</td> <td>Temporary assistance and overtime</td> </tr> <tr> <td>USD 85 000</td> <td>Consultancies</td> </tr> <tr> <td>USD 518 000</td> <td>Travel of representatives/experts</td> </tr> <tr> <td>USD 31 500</td> <td>Travel of staff</td> </tr> <tr> <td>USD 40 000</td> <td>Operating expenses</td> </tr> <tr> <td>USD 31 792</td> <td>Support services</td> </tr> </table>	USD 13 000	Temporary assistance and overtime	USD 85 000	Consultancies	USD 518 000	Travel of representatives/experts	USD 31 500	Travel of staff	USD 40 000	Operating expenses	USD 31 792	Support services
USD 13 000	Temporary assistance and overtime												
USD 85 000	Consultancies												
USD 518 000	Travel of representatives/experts												
USD 31 500	Travel of staff												
USD 40 000	Operating expenses												
USD 31 792	Support services												

D. Sustainable Development Mechanisms**Table 13. Support to operations relating to joint implementation**

Mandate	Decisions 16/CP.7, 2/CMP.1, 9/CMP.1 and 10/CMP.1
Objective	To service the Joint Implementation Supervisory Committee (JISC) in its functions relating to Article 6 of the Kyoto Protocol, allowing it to fulfil its mandates to the satisfaction of the CMP, in particular relating to operationalizing JI track II and full caseload support

Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> • Support the JISC in its functions of supervising and operationalizing JI • Provide substantive and procedural support to the JISC and its panels and working groups relating to methodologies, accreditation, registration and determination • 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 • Support the JISC in its effort to build JI-related capacity • Handle and support caseload • Maintain the JI information system to support functions and processes under JI and the JISC 																
Posts required	1 P-4, 1 P-3, 2 P-2 and 1 GS (USD 1 182 000)																
Other costs	<table> <tr> <td>USD 771 000</td> <td>Temporary assistance and overtime</td> </tr> <tr> <td>USD 343 100</td> <td>Consultancies</td> </tr> <tr> <td>USD 206 400</td> <td>Experts</td> </tr> <tr> <td>USD 1 124 000</td> <td>Travel of representatives/experts</td> </tr> <tr> <td>USD 30 000</td> <td>Travel of staff</td> </tr> <tr> <td>USD 114 000</td> <td>Operating expenses</td> </tr> <tr> <td>USD 53 000</td> <td>Data processing equipment and software</td> </tr> <tr> <td>USD 158 960</td> <td>Support services</td> </tr> </table>	USD 771 000	Temporary assistance and overtime	USD 343 100	Consultancies	USD 206 400	Experts	USD 1 124 000	Travel of representatives/experts	USD 30 000	Travel of staff	USD 114 000	Operating expenses	USD 53 000	Data processing equipment and software	USD 158 960	Support services
USD 771 000	Temporary assistance and overtime																
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USD 206 400	Experts																
USD 1 124 000	Travel of representatives/experts																
USD 30 000	Travel of staff																
USD 114 000	Operating expenses																
USD 53 000	Data processing equipment and software																
USD 158 960	Support services																

E. Legal Affairs

Table 14. Update the Handbook on the United Nations Framework Convention on Climate Change

Mandate	Article 6 of the Convention						
Objective	To update the <i>United Nations Framework Convention on Climate Change Handbook</i> to include the outcome and decisions of the twelfth, thirteenth and fourteenth sessions of the Conference of the Parties.						
Major activities under the Convention	<ul style="list-style-type: none"> • Update the Handbook • Translate the Handbook into Arabic, Chinese, French, Russian and Spanish • Issue each language version on CD-ROM and in print (1,000–2,000 copies) • Distribute free copies to Parties 						
Posts required	None						
Other costs	<table> <tr> <td>USD 30 000</td> <td>Consultancies</td> </tr> <tr> <td>USD 50 000</td> <td>Translation</td> </tr> <tr> <td>USD 137 000</td> <td>Printing</td> </tr> </table>	USD 30 000	Consultancies	USD 50 000	Translation	USD 137 000	Printing
USD 30 000	Consultancies						
USD 50 000	Translation						
USD 137 000	Printing						

Table 15. Support to the Compliance Committee

Mandate	Article 8.2 of the Convention, Articles 14.2 and 18 of the Kyoto Protocol and decisions 27/CMP.1 and 4/CMP.2
Objective	To operate the compliance mechanism effectively and support the environmental and market mechanism integrity of the Protocol
Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> • Organize and support additional meetings of the bureau, plenary and branches of the Compliance Committee • Supporting the Parties in the negotiations concerning the compliance mechanism
Posts required	None

Other costs	USD 5 400	Temporary assistance and overtime
	USD 12 500	Consultancies
	USD 617 750	Travel of representatives/experts
	USD 60 000	Operating expenses

F. Information Services

Table 16. Support to information outreach

Mandate	Articles 6 and 8.2 of the Convention and Articles 10(e) and 14.2 of the Kyoto Protocol	
Objective	To manage the increasing demand, including from the media, for public information relating to the work of the Convention and to the Kyoto Protocol, promote the work and understanding of the climate change process, and effect coordination on promoting issues related to the Kyoto Protocol mechanisms	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Provide a range of more authoritative but easy to understand information about the Convention process and its results on the website and in print • Develop appropriate guidelines and standards for online and printed information materials or products, and coordinate content and presentation • Increase the availability of UNFCCC publications and explore ways to increase the availability of national communications and other information produced by the Parties using 'print on demand' web technologies 	
Posts required	1 P-3, 1 P-2, 1 GS (USD 648 000)	
Other costs	USD 175 000	Consultancies
	USD 50 000	Printing
	USD 95 376	Support services

Table 17. Spanish/French portal on the UNFCCC website

Mandate	Articles 6 and 8.2 of the Convention	
Objective	To have information available in Spanish and French languages on the website and to the media	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Translate information and publications on the climate change process into Spanish and French • Redesign Spanish and French entry pages and links 	
Posts required	None	
Other costs	USD 150 000	Publishing and translation

Table 18. Business continuity and disaster recovery plan implementation

Mandate	Article 8.2 of the Convention and Article 14.2 of the Kyoto Protocol	
Objective	To implement the business continuity plan (BCP) for information services provided to the secretariat in order to prevent and manage the consequences of a disaster that can affect information and communication technology services (ICT)	

Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Review and recommend an ICT system architecture in the light of business continuity requirements • Review the UNFCCC ICT infrastructure and recommend plans to optimize it for compliance with the BCP • Set up and support a remote disaster recovery site in accordance with recommendations of the BCP • Develop and maintain an ICT emergency operations zone (hot zone) • Develop, implement and monitor operational disaster recovery procedures and guidelines • Support and maintain business continuity related management processes such as system management, change and configuration management, system monitoring and related resource planning • Support BCP and disaster recovery security management (e.g. ICT security auditing, security policies and guidelines, and disaster recovery related security traffic and data analysis) 				
Posts required	1 P-3, 1 P-2 (USD 488 000)				
Other costs	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">USD 400 000</td> <td>Consultancies</td> </tr> <tr> <td>USD 63 584</td> <td>Support services</td> </tr> </table>	USD 400 000	Consultancies	USD 63 584	Support services
USD 400 000	Consultancies				
USD 63 584	Support services				

III. International transaction log

5. The CMP, by its decision 13/CMP.1, requested the secretariat to establish and maintain the ITL to verify the validity of transactions undertaken by registries established under decisions 3/CMP.1 and 13/CMP.1. The secretariat was assigned the role of the ITL administrator with the responsibility, inter alia, to ensure the proper functioning of this system, which forms an essential component of the settlement infrastructure for emissions trading under the Kyoto Protocol and for the emissions trading scheme established by the European Union.

6. The ITL is being implemented as a high-availability and business-critical system. It is designed to verify registry transactions in real time with a high degree of reliability and security according to the best industry standards and practices.

7. The ITL infrastructure is being implemented at two data centres, the first of which – the primary one – will ensure normal operation and the second will allow the ITL to continue operation if a significant problem arises on the primary site. The networks from the primary data centre facing outwards towards registries and the community independent transaction log (CITL), including the required authentication and security features, will ensure reliable and secure communication lines. The service desk will provide the required support to national registries in their day-to-day work.

8. The secretariat, as ITL administrator, established the Registry System Administrators (RSA) Forum in 2006 as a means of seeking the cooperation of registry system administrators in its development of common operational procedures, recommended practices and information-sharing measures, as requested by decision 12/CMP.1. The overall aim is to facilitate and promote compatibility, accuracy, efficiency and transparency in the operation of registry systems. In keeping with this overall aim, the RSA Forum is an informal setting in which technical and management-related issues on registry systems are discussed.

9. The ITL is a complex and sophisticated highly secure system requiring proper maintenance and upgrading. Administration of the ITL, as well as supporting the RSA Forum, by the secretariat requires certain human and financial resources, estimates for which for the biennium 2008–2009 are provided overleaf. It is envisaged that costs for administering the ITL will be covered by fees to be paid by the users of the ITL.

10. The procedures for collecting the fees for administering the ITL are to be agreed upon by interested Parties at SBI 26. A number of options have been identified by Parties (FCCC/SBI/2007/MISC.1) including:

- (a) Allocating fees equally among all Parties not included in Annex I to the Convention with commitments inscribed in Annex B to the Kyoto Protocol (Annex B Parties);
- (b) Allocating fees on the basis of the number of transactions;
- (c) Agreeing to fees on the basis of the United Nations scale of assessment contained in decision 34/CMP.1 adjusted to include only Annex B Parties who have ratified the Kyoto Protocol.

11. In determining which approach, or combination of approaches, to adopt, Parties may wish to consider issues such as fairness and equity, administrative simplicity and efficiency, and predictability and timeliness.

Table 19. Activities relating to the international transaction log administrator

Mandate	Decisions 3/CMP.1, 13/CMP.1, 24/CP.8 and 16/CP.10
Objective	<ul style="list-style-type: none"> • To operate and maintain the international transaction log (ITL) in order to verify the validity of transactions undertaken by national registries of Annex B Parties and the clean development mechanism (CDM) registry • To facilitate the Registry System Administrators (RSA) Forum for the purpose of enhancing the cooperation between administrators of registries
Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> • Providing technical services through the ITL to enable Annex B Parties to perform transactions to implement their accounting of assigned amounts under the Kyoto Protocol and their activities under emissions trading, the CDM and joint implementation • Verifying the validity of transactions performed by Parties to ensure their conformity with requirements established by the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol • Hosting the ITL and providing technical support to ensure its continuous and reliable operation • Upgrading ITL software and hardware to take account of changes in technical requirements and operational procedures • Providing support for national registries and the CDM registry to maintain and operate connections to the ITL • Providing support to enable the operation of supplementary transaction logs established for regional trading schemes • Providing substantive support for cooperation among registry system administrators through the RSA Forum, including the further development and implementation of data exchange standards, common operational procedures and recommended practices • Maintaining and enhancing electronic systems to support communications among RSAs through a secure extranet and making information publicly available through the UNFCCC website • Maintaining and enhancing electronic systems to support the analysis and reporting of transaction data • Supporting meetings of the RSA Forum: at least two full meetings per year of the RSA Forum and further meetings of working groups • Supporting the legal arrangements between the ITL and administrators of registries and supplementary transaction logs • Providing substantive and logistical support for the standardized testing and

	independent assessment of registry systems	
Posts required	2 P-4, 2 P-3, 1 P-2, 3 GS (USD 1 870 000)	
Other costs	USD 100 000	Temporary assistance and overtime
	USD 5 235 000	Contractors and consultancies
	USD 84 000	Travel of representatives/experts
	USD 60 000	Travel of staff
	USD 420 000	Operating expenses
	USD 20 000	Data processing equipment and software
	USD 254 336	Support services
	USD 1 045 634	Programme support costs (13 per cent)
