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

**Administrative, financial and institutional matters**

**Budget performance for the biennium 2008–2009**

**Budget performance for the biennium 2008–2009 as at 30 June 2008**

**Note by the secretariat\***

*Summary*

The budget performance for the first six months of the biennium 2008–2009 of the trust funds administered by the secretariat is presented. The aim is to inform Parties of income and expenditure and results achieved as at 30 June 2008.

The secretariat received 67.5 per cent of the total indicative contributions expected for 2008 under the core budget. Contributions to the Trust Fund for Participation in the UNFCCC Process amounted to USD 4.5 million. Contributions to the Trust Fund for Supplementary Activities amounted to USD 9.1 million, in addition to USD 15.3 million for the clean development mechanism, USD 1.8 million for joint implementation and USD 2.5 million for the international transaction log.

On the other hand, expenditure under the core budget was maintained at USD 12.9 million (including programme support costs), or 47.7 per cent of the approved budget for the year. Expenditure under the other trust funds and fee-based income amounted to USD 22.3 million, bringing total expenditure under all trust funds to USD 35.2 million for the first six months of the biennium.

The Subsidiary Body for Implementation is invited to take note of the information presented and to propose a draft decision on administrative and financial matters to be recommended for adoption by the Conference of the Parties at its fourteenth session, and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol at its fourth session.

\* This document was submitted after the due date owing to the need for internal consultations.

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## I. Introduction

### A. Mandate

1. The Conference of the Parties (COP) and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP), by their decisions 13/CP.13 and 11/CMP.3, approved the programme budget for the biennium 2008–2009, 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 and budget performance as at 30 June 2008. It should be read in conjunction with document FCCC/SBI/2007/8/Add.1, which contains the biennial work programme of the secretariat, and document FCCC/SBI/2008/INF.9, which provides updated information on the status of contributions as at 15 November 2008.

### C. Possible action by the Subsidiary Body for Implementation

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 fourteenth session, and the CMP at its fourth session.

## II. Income and expenditure report

### A. Trust Fund for the Core Budget of the UNFCCC

#### 1. Budget

4. The COP and the CMP approved a total budget of USD 54 million (EUR 41.2 million) for the biennium 2008–2009 (see table 1).

**Table 1. Programme budget for the biennium 2008–2009**

	A	B	C	D	
	Approved budget (USD)	Approved budget (EUR) <sup>a</sup>	Value of approved budget as at 30 June 2008 (EUR) <sup>b</sup>	Difference B–C (EUR)	Change (%)
Direct cost for programme activities	47 787 676	36 414 210	31 396 503	(5 017 707)	
Programme support costs	6 212 398	4 733 847	4 081 545	(652 302)	
Adjustment to the working capital reserve	31 510	24 011	20 702	(3 309)	
<b>Total approved budget</b>	<b>54 031 584</b>	<b>41 172 068</b>	<b>35 498 750</b>	<b>(5 673 318)</b>	<b>(13.8)</b>

<sup>a</sup> The exchange rate used (USD 1 = EUR 0.762) is the average exchange rate for the period January to March 2007.

<sup>b</sup> The exchange rate used (USD 1 = EUR 0.657) is the average exchange rate for the period January to June 2008.

5. As indicated in the budget performance report prepared for the twenty-eighth session of the SBI,<sup>1</sup> the United Nations operational exchange rate between the United States dollar and the euro fell below the exchange rate used to prepare the programme budget, effectively reducing the value of the approved budget in euro terms. Table 1 shows the value of the budget for the biennium 2008–2009 at the time it was prepared using the average exchange rate for the months of January through June 2008

<sup>1</sup> FCCC/SBI/2008/3.

(USD 1 = EUR 0.657). As at 30 June 2008, the approved budget in euro terms was reduced from EUR 41.2 million to EUR 35.5 million – a shortfall of EUR 5.7 million, or 13.8 per cent.

6. The SBI, at its twenty-eighth session, agreed to recommend to the COP and the CMP to authorize the Executive Secretary to incur expenditure for the biennium in United States dollars up to the equivalent of EUR 41.2 million at the average exchange rate between 1 January 2008 and 31 December 2009, provided that expenditure is covered by related income. The increase in expenditure will depend only on USD 2.0 million drawn from reserve and any additional voluntary contributions to the core budget.

## 2. Income

7. The approved budget is expected to be funded from indicative contributions by all Parties, the annual contribution of the Host Government and the unspent balance of previous financial periods. Table 2 shows a list of sources of the expected income.

**Table 2. Expected income for the biennium 2008–2009**

	2008 (USD)	2009 (USD)	2008–2009	
			(USD)	(EUR)
Indicative contributions from all Parties	25 025 980	24 992 644	50 018 623	38 114 192
Unspent balance of contributions from previous financial periods (carry-over)	1 000 000	1 000 000	2 000 000	1 524 000
Contribution from the Host Government	1 006 480	1 006 480	2 012 961	1 533 876
<b>Total expected income</b>	<b>27 032 460</b>	<b>26 999 124</b>	<b>54 031 584</b>	<b>41 172 068</b>

8. By 30 June 2008, USD 16.9 million (67.5 per cent) of the total indicative contribution expected for the year (or 33.7 per cent for the biennium) had been received, which includes USD 1.2 million received in prior years as advances for 2008. This income was supplemented by receipt of contributions for previous years as shown in table 3. As at 30 June 2008, the voluntary contribution from the Host Government had not yet been received.

**Table 3. Actual income as at 30 June 2008**  
(United States dollars)

	2008–2009
Indicative contributions for 2008 to the Convention	9 071 326
Indicative contributions for 2008 to the Kyoto Protocol	6 568 004
Voluntary contribution from the Host Government	0
Voluntary contribution from other Parties <sup>a</sup>	0
Contributions for previous years	600 663
Contributions for future years received in advance	121 247
Interest and miscellaneous income	281 773
<b>Total actual income</b>	<b>16 643 013</b>

<sup>a</sup> The Subsidiary Body for Implementation, at its twenty-eighth session, urged Parties to make voluntary contributions to the core budget to help cover the shortfall of funds due to the exchange rate fluctuations (see FCCC/SBI/2008/L.6).

9. Contributions from three of the top 10, or six of the top 20, contributors<sup>2</sup> to the Convention for 2008 had not been received by 30 June 2008. Of the 192 Parties to the Convention, 105 had not made

<sup>2</sup> Contributions by the top 10 contributors make up 76 per cent, and those by the top 20 make up 90 per cent, of the total indicative contributions.

their contributions for 2008. Twelve 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 to the Convention by year, as at 30 June 2008**  
(United States dollars)

	Number of Parties	Outstanding amount
Outstanding since 1 January of:		
1996	12	7 252
1997	17	12 119
1998	18	5 520
1999	19	7 412
2000	20	8 248
2001	23	13 466
2002	25	21 864
2003	30	31 244
2004	38	83 618
2005	46	106 326
2006	55	235 042
2007	68	352 978
2008	105	6 011 440
<b>Total</b>		<b>6 896 529</b>

10. Contributions from two of the top 10, or six of the top 20, contributors<sup>3</sup> to the Kyoto Protocol for 2008 had not been received by 30 June 2008 (see table 5). Of the 182 Parties to the Kyoto Protocol, 105 had not made their contributions for 2008.

**Table 5. Outstanding contributions to the Kyoto Protocol by year, as at 30 June 2008**  
(United States dollars)

	Number of Parties	Outstanding amount
Outstanding since 1 January of:		
2005	36	55 517
2006	48	157 874
2007	64	270 575
2008	105	2 132 915
<b>Total</b>		<b>2 616 881</b>

### 3. Expenditure

11. Expenditure as at 30 June 2008 amounted to USD 11.4 million (USD 12.9 million including programme support costs) or 47.7 per cent of the approved budget for the year 2008. Table 6 (a) provides a comparison of budget appropriation for the year 2008 and expenditure for the first six months by programme. A few programmes were just above the ideal implementation rate of 50 per cent, which was largely due to the higher costs attributed to the exchange rate to fund staff salaries and travel under the Office of the Deputy Executive Secretary (ODES), the Conference Affairs Services programme

<sup>3</sup> Contributions by the top 10 contributors make up 71 per cent, and those by the top 20 make up 89 per cent, of the total indicative contributions.

(CAS) and the Information Services programme (IS). Secretariat-wide costs remained high for this time of the year owing to the costs of recruitment, assignment grants and repatriation of staff.

12. At the same time, the Legal Affairs programme (LA) had a low budget implementation rate, which was attributed to the lower costs of organizing Compliance Committee meetings. The programme expects to increase activity soon with the hiring of two consultants in the second half of the year. The implementation rate under the Sustainable Development Mechanisms programme (SDM) was related to the vacant D-2 position for which recruitment was completed only after the reporting period.

**Table 6 (a). Expenditure by programme, as at 30 June 2008**

	Approved budget for 2008		Expenditure as at 30 June 2008		Expenditure as a percentage of budget	
	(USD)	(EUR) <sup>a</sup>	(USD)	(EUR) <sup>b</sup>	(USD)	(EUR)
<b>A. Programme</b>						
Executive Direction and Management (EDM)	2 121 798	1 616 810	916 690	602 265	43.2	37.3
Reporting, Data and Analysis (RDA)	4 624 557	3 523 912	2 067 084	1 358 074	44.7	38.5
Financial and Technical Support (FTS)	2 848 304	2 170 408	1 225 429	805 107	43.0	37.1
Adaptation, Technology and Science (ATS)	2 846 267	2 168 855	1 316 907	865 208	46.3	39.9
Sustainable Development Mechanisms (SDM)	1 371 438	1 045 036	558 124	366 687	40.7	35.1
Legal Affairs (LA)	1 950 152	1 486 016	661 385	434 530	33.9	29.2
Office of the Deputy Executive Secretary (ODES)	761 007	579 887	438 703	288 228	57.6	49.7
Conference Affairs Services (CAS)	1 610 290	1 227 041	867 654	570 049	53.9	46.5
Information Services (IS)	4 153 567	3 165 018	2 232 635	1 466 841	53.8	46.3
<b>B. Secretariat-wide operating costs<sup>c</sup></b>	<b>1 607 266</b>	<b>1 224 737</b>	<b>1 117 430</b>	<b>734 151</b>	<b>69.5</b>	<b>59.9</b>
<b>Total (A+B)</b>	<b>23 894 646</b>	<b>18 207 720</b>	<b>11 402 041</b>	<b>7 491 140</b>	<b>47.7</b>	<b>41.1</b>

<sup>a</sup> The exchange rate used (USD 1 = EUR 0.762) is the average rate for the period from January to March 2007.

<sup>b</sup> The exchange rate used (USD 1 = EUR 0.657) is the average rate for the period from January to June 2008.

<sup>c</sup> Secretariat-wide operating costs are managed by the Administrative Services programme (AS).

13. Table 6 (b) presents expenditure divided into six categories. 'Staff costs' include salaries and common staff costs of staff members appointed to approved posts, salaries of short-term staff, temporary assistance and overtime. Other external expertise, both individual and institutional, is included under 'consultants'. Travel of staff on official missions is shown separately from travel of experts to workshops and informal consultations. 'General operating expenses' include payments to suppliers of various goods and services. 'Grants and contributions' are payments to the United Nations Common Services Unit in Bonn, Germany, for premises management, which provides logistical and administrative services to the secretariat, and the annual contribution to the Intergovernmental Panel on Climate Change (IPCC).

**Table 6 (b). Expenditure as at 30 June 2008**

<b>Object of expenditure</b>	<b>Approved budget for 2008 (USD)</b>	<b>Expenditure as at 30 June 2008 (USD)</b>	<b>Expenditure as a percentage of budget</b>	<b>Percentage of expenditure by object</b>
Staff costs	17 630 995	8 771 548	49.8	76.9
Consultants	849 000	289 928	34.1	2.5
Expert groups	1 558 150	201 745	12.9	1.8
Travel of staff	745 424	558 588	74.9	4.9
General operating expenses	2 042 827	1 219 839	59.7	10.7
Grants and contributions	1 068 250	360 393	33.7	3.2
<b>Total direct expenditure</b>	<b>23 894 646</b>	<b>11 402 041</b>	<b>47.7</b>	<b>100.0</b>

14. In spite of the weaker United States dollar, staff costs remained just below the ideal implementation rate of 50 per cent. The average number of vacant posts (excluding three frozen posts<sup>4</sup>) for the first six months of the biennium was 24, which resulted in increased savings. Education grant entitlements of USD 380,400 from the previous academic year (2007–2008), which are due to be settled after the reporting period, have not been included in actual expenditure.

15. Expenditure under ‘Travel of staff’ was high during the reporting period owing to increased demands on the secretariat to participate in important events, in addition to the increased costs of daily subsistence allowances (DSA) and air tickets, especially in the Eurozone, as a consequence of the weak United States dollar. As an example, the DSA rate for Bonn increased from USD 248 in June 2006 to USD 311 by June 2008, a 25 per cent increase. The higher price of fuel has increased the price of airline tickets, which are normally invoiced in euros.

16. As for the remaining categories, the cost of expert groups remained low in the first six months of 2008, owing in part to the lower costs associated with organizing the Compliance Committee meetings. A number of centralized and in-depth reviews are expected to take place during the second half the year. Under grants and contributions, the payment to the IPCC, which amounts to USD 350,000, will be made in the second half of the year depending on the availability of funds.

### **B. Trust Fund for Participation in the UNFCCC Process**

17. The initial estimate of funds required under the Trust Fund for Participation in the UNFCCC Process in the biennium 2008–2009 amounted to USD 5.7 million.<sup>5</sup> However, the inclusion of a number of additional sessions of the Ad Hoc Working Group on Further Commitments for Annex I Parties under the Kyoto Protocol (AWG-KP) and the Ad Hoc Working Group on Long-term Cooperative Action under the Convention (AWG-LCA) has meant that the requirements under the trust fund have increased considerably. This is reflected in the increase in contributions made by Parties to date, although significant funds will still be required to ensure funding is available to eligible Parties for all sessions held throughout the remainder of the biennium.

18. 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 7,500 in 2006 according to the statistics published by the United Nations Conference on Trade and Development. This ceiling is raised to USD 14,000 in the case of small island developing States (SIDS).<sup>6</sup>

<sup>4</sup> Decision 13/CP.13.

<sup>5</sup> Decision 13/CP.13.

<sup>6</sup> The SBI, at its twenty-sixth session, requested the secretariat to discontinue the practice of not supporting Parties that have not paid their contributions to the core budget for two years or more (FCCC/SBI/2007/15, para. 155).

1. Income

19. As at 30 June 2008, contributions received for the first six months of this biennium amounted to USD 4.5 million. This contribution, including the carry-over balance from the previous financial period and accrued interest, resulted in a total income of USD 7.7 million.

2. Expenditure

20. Expenditure incurred during the first six months amounted to USD 1.8 million. In March–April 2008, 104 participants were provided with financial assistance to attend the first part of the fifth session of the AWG-KP and the first session of the AWG-LCA, which were held in Bangkok, Thailand. In June, 180 participants were funded to attend the twenty-eighth sessions of the subsidiary bodies held in Bonn, which also included the resumed fifth session of the AWG-KP and the second session of the AWG-LCA, at a cost of approximately USD 1.2 million. The required amount (10 per cent of expenditures incurred in 2007) will be blocked as operating cash reserve and, together with any further contributions received to the trust fund, used to cover the participation of eligible Parties at the sixth session of the AWG-KP and the third session of the AWG-LCA and, in Accra, Ghana, and at COP 14 and CMP 4 in Poznan, Poland. Funds will also be required for the sessions of the COP, subsidiary bodies, AWG-KP and AWG-LCA that are scheduled to be held in 2009.

21. Table 7 provides information on income and expenditure under the Trust Fund for Participation in the UNFCCC Process during the reporting period.

**Table 7. Status of the Trust Fund for Participation in the UNFCCC Process  
as at 30 June 2008**  
(United States dollars)

<b>Income</b>	
Brought forward from 2006–2007	3 013 669
Savings on prior period obligations	9 458
Contributions received in 2008–2009	4 521 750
Interest	76 066
Miscellaneous income	45 096
<b>Total income</b>	<b>7 666 039</b>
<b>Expenditure</b>	
Travel of 104 participants to AWG-KP 5 and AWG-LCA 1	465 402
Travel of 180 participants to the twenty-eighth sessions of the subsidiary bodies, AWG-KP 5 and AWG-LCA 2	1 149 374
Reimbursement of funds from COP 13	(3 184)
<b>Total direct expenditure</b>	<b>1 611 592</b>
Programme support costs	209 507
<b>Total expenditure</b>	<b>1 821 099</b>
<b>Balance</b>	<b>5 844 940</b>

*Abbreviations:* AWG-KP = Ad Hoc Working Group on Further Commitments for Annex I Parties under the Kyoto Protocol; AWG-LCA = Ad Hoc Working Group on Long-term Cooperative Action under the Convention; COP = Conference of the Parties.



### C. Trust Fund for Supplementary Activities

22. A number of mandated core activities continue to be funded from the Trust Fund for Supplementary Activities through voluntary contributions made by Parties, enabling the secretariat to implement more effectively the work programme for this biennium. While considering the programme budget for 2008–2009, Parties took note of the initial estimate of funds required under this trust fund for the biennium, which amounted to USD 19.9 million.<sup>7</sup> However, this estimate has increased significantly as a result of additional mandates given to the secretariat, in particular the inclusion of a number of additional sessions of the AWG-KP and AWG-LCA.

23. Contributions and fees for the clean development mechanism (CDM), joint implementation (JI) and the international transaction log (ITL) are also currently reflected in this trust fund. However, steps have been taken to establish separate trust funds for the CDM and the ITL to ensure more transparent reporting of income and expenditure to Parties, which will be reflected in the next budget performance document.

24. Table 8 provides information on income received and expenditure incurred under the Trust Fund for Supplementary Activities during the six-month reporting period, which includes fee-based income to CDM and JI projects and fees paid towards the ITL.

#### 1. Income

25. As shown in table 8, income to the trust fund currently stands at USD 83.2 million. This takes into account the carry-over balance from 2006–2007, the total amount received in 2008, interest and miscellaneous income, and savings on prior period obligations. It should be noted that this balance includes a reserve of USD 30 million in CDM fees and USD 483,675 in JI fees.

#### 2. Expenditure and commitments

26. The secretariat has spent a total of USD 18.3 million on 27 projects that are being implemented in the current biennium, including CDM, JI and ITL activities. After setting aside a reserve of USD 30.5 million for the CDM and JI, the balance will be used to continue financing activities running through to the end of this biennium.

27. A full list of projects and activities funded by the Trust Fund for Supplementary Activities, including a detailed overview of the estimated cost, funds received and balance required for each can be found in the document on the status of contributions as at 15 November 2008<sup>8</sup> to be presented at the twenty-ninth session of the SBI. This document provides Parties with an up-to-date indication of the funds required for each project.

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<sup>7</sup> Decision 13/CP.13.

<sup>8</sup> FCCC/SBI/2008/INF.9.

**Table 8. Status of the Trust Fund for Supplementary Activities as at 30 June 2008**  
(United States dollars)

<b>Income</b>	
Brought forward from 2006–2007	52 490 090
Savings on prior period obligations	270 487
Voluntary contributions (less CDM, JI and ITL reflected below)	9 093 628
CDM income (fees and voluntary contributions)	15 331 703
JI income (fees and voluntary contributions)	1 767 926
ITL income (fees)	2 536 715
Interest	1 122 929
Miscellaneous income	557 788
<b>Total income</b>	<b>83 171 266</b>
<b>Expenditure</b>	
Actual expenditure	16 275 947
Programme support costs	2 042 035
Less: Total expenditure	18 317 982
<b>Fees set-aside</b>	
CDM fees	30 000 000
JI fees	483 675
Less: Total fees set-aside	30 483 675
<b>Balance</b>	<b>34 369 609</b>

*Abbreviations:* CDM = clean development mechanism, ITL = international transaction log, JI = joint implementation.

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

28. 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 1.8 million. By 30 June, the contribution for 2008 had been received in full. Table 9 shows income and expenditure under the Bonn Fund in 2008–2009 as at 30 June 2008. This fund was used to cover the costs of organizing and ensuring the flow of information relating to the twenty-eighth sessions of the SBI and the Subsidiary Body for Scientific and Technological Advice (SBSTA), the resumed fifth session of the AWG-KP and the second session of the AWG-LCA, (including also five in-session workshops and another six pre-session meetings), which were all held in Bonn during the first sessional period of 2008.

**Table 9. Status of the Bonn Fund as at 30 June 2008**  
(United States dollars)

<b>Income</b>	
Contributions <sup>a</sup>	2 734 393
Interest and miscellaneous income	35 880
<b>Total income</b>	<b>2 770 273</b>
<b>Expenditure</b>	
<b>Conference support</b>	
Conference facilities	1 238 166
Staff	262 423
<b>Subtotal</b>	<b>1 500 589</b>
<b>Conference information support</b>	
Computers and networking	351 742
Staff	44 029
<b>Subtotal</b>	<b>395 771</b>
<b>Share of costs for common services</b>	<b>28 413</b>
<b>Programme support costs</b>	<b>257 115</b>
<b>Total expenditure</b>	<b>2 181 888</b>
Prior period adjustments	0
Less: Working capital reserve	300 000
<b>Balance</b>	<b>288 385</b>

<sup>a</sup> Equivalent to EUR 1,789,522 per year.

#### **E. Programme support costs**

29. In accordance with the financial procedures of the United Nations, 13 per cent overhead charges are payable on all trust funds of the UNFCCC to cover administrative services. Most of these services are provided within the secretariat by the Administrative Services programme (AS). Central services such as audit, payroll, investment and treasury services are provided by the United Nations on a reimbursable basis.

30. As at 30 June 2008, the income for the first six months of the biennium amounted to USD 4.2 million and includes interest and miscellaneous income. In the same period, USD 2.9 million was used to cover staff and non-staff costs. The charges for services rendered by the United Nations Office at Geneva (UNOG), estimated at USD 360,000 for 2008, will be charged and paid during the second half of the year. Table 10 shows the status of the programme support costs for the first six months of the biennium 2008–2009.

**Table 10. Status of programme support costs as at 30 June 2008**  
(United States dollars)

<b>Income</b>	
Carry-over from 2006–2007	5 559 130
Programme support costs income from trust funds	4 032 681
Interest and miscellaneous income	128 752
<b>Total income</b>	<b>9 720 563</b>
<b>Expenditure</b>	
Secretariat staff costs	2 671 524
Secretariat non-staff costs	92 482
Share of costs for common services	143 309
<b>Total expenditure</b>	<b>2 907 315</b>
Less: Operating reserve	1 235 825
<b>Balance</b>	<b>5 577 423</b>

### III. Programme delivery

31. The programme delivery is based on the work programme for the biennium 2008–2009, which stipulates mandates, objectives, expected results and planned major activities of each programme, and mandates given to the secretariat after the presentation of the work programme. This section should therefore be read in conjunction with document FCCC/SBI/2007/8/Add.1, which outlines the work programme.

32. This chapter provides a brief overview of each programme's responsibilities, indicates whether the expected results of the work programme for the biennium are being achieved and summarizes the activities that have contributed to the secretariat's achievements.

33. The work programme for 2008–2009 contains for the first time performance indicators that are intended to present Parties with information on the overall achievements of the secretariat. The following are secretariat-wide performance indicators:<sup>9</sup> the level of satisfaction of Parties with the work of the secretariat; the percentage of mandates completed and on time; the frequency of reference to the UNFCCC process in the media; and the utilization rate of core and supplementary funds.

34. The secretariat has reported on the utilization rate of funds for many years. Related information is contained in Chapter II above.<sup>10</sup> Reporting on the other three secretariat-wide indicators is not straightforward and requires sound methods and systems for data collection and reporting. Work in this area is ongoing. Results will be made available in the next performance report to be submitted to the COP for consideration at its fifteenth session in 2009.

35. Representatives of Parties, and chairs of Convention bodies and negotiation groups, often expressed a high level of satisfaction with support received from the secretariat in terms of substantive, procedural and legal advice, and logistics. Comments were expressed verbally (e.g. during plenary or negotiation group meetings), or in written form (e.g. by e-mail to the secretariat). The secretariat is currently developing a system to systematically gauge the level of satisfaction of Parties and make statistics regularly available to them.

36. The Executive Secretary and his team of senior managers continued to ensure the responsiveness of the secretariat to all the mandates given to it by the Convention and Kyoto Protocol bodies. Thanks to

<sup>9</sup> FCCC/SBI/2007/8 and Add.1.

<sup>10</sup> The utilization rate of core funds is provided in paragraph 11. Chapter II also contains information on the status of the Trust Fund for Participation in the UNFCCC Process, the Trust Fund for Supplementary Activities under the UNFCCC and the Trust Fund for the Special Annual Contribution from the Government of Germany.

sufficient capacity and resources, the secretariat has implemented the mandates it received for the reporting period. The secretariat is currently strengthening its capacity to report on the status of the implementation of its mandates. For this purpose, it is developing a tool that will enable detailed reporting to Parties on the timely implementation of mandates.

37. The frequency of media reporting on the UNFCCC process has greatly increased over the past two years as a result of the release of the Fourth Assessment Report of the IPCC, prioritization of the climate change issue by the Secretary-General and the United Nations system, emergence of the 'carbon market' and the CDM, and heightened political interest in the UNFCCC as a means to address globally the problems posed by climate change. The secretariat committed additional public information resources to address the ever-growing demands of the media for factual and up-to-date information on the UNFCCC process, its decisions and actions, and the role played by the United Nations in addressing climate change. Extensive media reporting on the UNFCCC process took place during and immediately after the sessions of the COP and the CMP in Bali, Indonesia. The media showed continued interest during the sessions of the AWG-KP and the AWG-LCA in the first part of 2008. In order to have a more qualitative assessment of the frequency of reporting, including in developing countries, the secretariat will monitor global media reporting before, during and after the sessions of the COP and the CMP during the biennium 2008–2009: COP 13 in Bali (baseline); COP 14 in Poznan; and COP 15 in Copenhagen, Denmark. The relevant data will be collected and assessed in cooperation with the United Nations Department of Public Information, Evaluation and Communications Research Unit.

#### **A. Executive Direction and Management**

38. The Executive Direction and Management programme (EDM) ensures overall coherence across the secretariat and its responsiveness to the needs of the Convention and Kyoto Protocol bodies. It provides leadership and strategic direction for the secretariat and furthers the secretariat-wide objectives.

39. The COP, by its decision 1/CP.13 (the Bali Action Plan), established a new subsidiary body, the AWG-LCA. This body focuses its work on the following five areas: (1) a shared vision for long-term cooperative action; (2) enhanced national/internal action on mitigation; (3) enhanced action on adaptation; (4) enhanced action on technology development and transfer to support action on mitigation and adaptation; and (5) enhanced action on the provision of financial resources and investment to support action on mitigation and adaptation and technology cooperation.

40. The Executive Secretary established the Bali Road Map Support team within EDM to support the AWG-KP and the AWG-LCA. Other programmes within the secretariat also provided substantive support to the AWG-KP and the AWG-LCA and collaborated with the Bali Road Map Support team to ensure that there is complementarity between the ongoing work of the secretariat and the emerging issues under the AWG-KP and the AWG-LCA. The Executive Secretary raised funds and organized the fourth meeting of the AWG-KP and the first meeting of the AWG-LCA in March–April 2008 in Bangkok. At its first meeting, the AWG-LCA agreed on the work programme for 2008, thereby launching substantive discussions on the five areas mentioned in paragraph 39 above. Under the guidance of the Executive Secretary, EDM, in collaboration with other programmes within the secretariat, began initial discussions and developed a timeline to fulfil the secretariat's mandate contained in the conclusions adopted by the AWG-LCA at its second session, which was to present three technical papers and an information note to COP 14, and to issue sessional documentation under very tight timelines.

41. The Executive Secretary initiated wider outreach to strengthen cooperation with the United Nations Secretariat, specialized agencies and international organizations to support the UNFCCC process and actions to implement UNFCCC decisions. At the United Nations System Chief Executives Board (CEB) meeting in Bern, Switzerland, on 28 April 2008, the UNFCCC secretariat tabled a report on the outcome of the Bangkok Climate Change Talks and called for United Nations system-wide support for action on climate change. In the follow-up to the CEB meeting, the Secretary-General assigned specific

agencies to convene United Nations system entities in their respective areas of specialization to coordinate climate change action in support of the UNFCCC process.

42. Measures were taken to strengthen and improve coordination among senior managers for greater programme delivery through efficient management of the secretariat's human and financial resources. As a matter of priority, the Executive Secretary requested all programme heads to make concerted efforts to improve the gender and geographical balance within the secretariat. The secretariat continues to implement measures in the recruitment process to attract the best-qualified staff reflecting a broad geographic spectrum and gender balance.

43. Coordination ensured that the execution of the programme budget for the biennium 2008–2009 was properly monitored. The secretariat's management team reviewed the secretariat's budget delivery every quarter, which resulted in the timely implementation of the programme budget. Noting the effects of the weakening United States dollar on the budget of the secretariat, the Executive Secretary submitted a report<sup>11</sup> to the SBI at its twenty-eighth session containing proposed measures to address the adverse effects of the exchange rate fluctuations on the implementation of the mandated work programme for the biennium.<sup>12</sup> Effective coordination also ensured that supplementary funds were managed and used effectively. Fund-raising efforts have resulted in increased contributions for supplementary activities<sup>13</sup> and to support the participation of eligible Parties.<sup>14</sup> However, the requirement for supplementary funding increased more rapidly than the contributions, and some important activities, including those related to the implementation of the Kyoto Protocol, remain under-funded. The Executive Secretary initiated the preparation of a budget proposal for 2010–2011 in close cooperation with senior staff of the secretariat, which will be presented at the thirtieth session of the SBI.

#### **B. Office of the Deputy Executive Secretary**

44. ODES supports the COP and CMP President and Bureau, and directs and coordinates the secretariat-wide support to the intergovernmental process. The Deputy Executive Secretary assists the Executive Secretary in ensuring the coherence of the work of the secretariat, and oversees the service programmes (AS, CAS and IS).

45. The President and Bureau of COP 13 and CMP 3, and the President designate of COP 14 and CMP 4 have received full substantive and organizational support from ODES and its COP secretariat team in their follow-up on the outcome of COP 13 and CMP 3 in Bali, and in their preparations for COP 14 and CMP 4 in Poznan. While the implementation of the Bali Action Plan was successfully launched during the first and second sessions of the AWG-LCA in March–April and June 2008, respectively, the work of the AWG-KP continued in parallel with the AWG-LCA sessions and with undiminished intensity. The Deputy Executive Secretary coordinated the secretariat's support to the AWG-KP and advised its Chair. He ensured timely issuance of the reports on the sessions of the COP, CMP and AWG-KP.<sup>15</sup>

46. In the dynamic environment of expanding sessional and intersessional activities, the Deputy Executive Secretary assisted the Executive Secretary in the management and institutional development of the secretariat. He led senior management groups in their deliberations, recommendations and decisions on how to absorb the growing and changing tasks, including through enhanced information sharing and

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<sup>11</sup> FCCC/SBI/2008/3.

<sup>12</sup> The measures agreed to by the SBI are referred to in paragraph 6 above.

<sup>13</sup> See chapter II C for details.

<sup>14</sup> See chapter II B for details.

<sup>15</sup> The report of COP 13 is contained in document FCCC/CP/2007/6 and Add.1 and 2. The report of CMP 3 is contained in document FCCC/KP/CMP/2007/9 and Add.1 and 2. The report of the AWG-KP on the first part of its fifth session is contained in document FCCC/KP/AWG/2008/2; the report on its resumed fifth session is contained in document FCCC/KP/AWG/2008/3.

consultation among management and staff, and the institution of reforms responsive to staff concerns. The Deputy Executive Secretary strengthened coherence across programmes, clarified the distribution of tasks and responsibilities, and improved the functioning of internal processes.

47. The Deputy Executive Secretary oversaw the monitoring of programme delivery and budget performance in the new biennium, paying particular attention to managing the core budget shortfall due to the depreciation of the United States dollar. Work has also commenced on developing the programme budget for the 2010–2011 biennium, in which results-based budgeting components will be used to a greater extent.

48. ODES took the lead in enhancing the secretariat's capacity to provide information, administration and conference support so that the level of service to Parties and the secretariat could be maintained and strengthened, especially in the context of the expanded schedule of sessions during the current biennium. Improved in-session information and good organization of informal groups enabled high numbers of Parties and observers to participate effectively in the sessional meetings held in Bangkok and Bonn. ODES oversaw the securing of human and financial resources, and the identification of venues needed to organize four sessional periods per year. ODES also initiated the reallocation of office space at the secretariat's headquarters so as to accommodate the growing number of personnel, as the planned relocation to the United Nations Campus in Bonn is still in the preparatory phase.

### **C. Reporting, Data and Analysis**

49. The Reporting, Data and Analysis programme (RDA) supports the intergovernmental process on matters relating to national communications and greenhouse gas (GHG) inventories from Parties included in Annex I to the Convention (Annex I Parties) including their reviews, as well as assigned amounts, registry systems, policy instruments and emissions trading. The programme is also responsible for coordinating support to the SBI and it contributed to the effective and efficient functioning of the SBI during the reporting period.

50. RDA continued the coordination of the in-depth reviews of the fourth national communications submitted by Annex I Parties, by conducting the centralized review of 10 communications.<sup>16</sup> The programme ensured continuity of the inventory review process under the Convention, which aims to improve the accuracy, reliability and completeness of the GHG emissions inventories submitted by Annex I Parties. The reviews of 2007 and 2008 inventory submissions are under preparation and are scheduled to take place in September and October 2008.

51. RDA assisted the review teams in their effort to conduct a consistent and thorough review of the submitted GHG inventories through the training of experts and the organization of a meeting of the lead reviewers. RDA continued to support training courses for reviewers under the Convention, and a separate online training programme on national systems, adjustments and modalities for accounting of assigned amount under the Kyoto Protocol. More than 20 newly trained experts took part in the courses and programme and passed the relevant examinations. This training is intended to ensure that the review experts are well prepared for reviews under both the Convention and its Kyoto Protocol. RDA is currently updating the courses and the programme to reflect the most recent decisions of the COP and the CMP, the conclusions of the SBI and the SBSTA, as well as the knowledge gained from the review process, in particular from the initial review under the Kyoto Protocol.

52. Significant progress was made in coordinating the initial reviews under the Kyoto Protocol. In total, 37 in-country reviews were conducted and one more is planned for the end of 2008. These reviews involved more than 180 experts nominated by their governments. All published reports were forwarded to the Compliance Committee. These reports contained relevant emission and assigned amount data that were comprehensively reviewed and accurately recorded in the compilation and accounting database

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<sup>16</sup> Sixteen national communications had been reviewed before the start of the reporting period.

together with the eligibility status of Annex I Parties. Altogether, 34 Parties are currently eligible to participate in the Kyoto mechanisms<sup>17</sup> and three more Parties are expected to become eligible by the end of 2008.

53. RDA continued to develop and improve the systems for reporting GHG inventory data by Annex I Parties, as well as the secretariat's systems for collecting, processing and disseminating such data. This included the ongoing improvement of the common reporting format (CRF) software, continuous support to Parties using the CRF software, and timely publication of the inventory review tools and documents with information on GHG emission trends. RDA started developing CRF modules to support reporting under Article 3, paragraphs 3 and 4, of the Kyoto Protocol; however, these activities were hindered by the lack of adequate funding. A new development was the preparation of tools and processes to produce annual publications of the compilation and accounting reports under the Kyoto Protocol; the first of these publications is being prepared for the fourth session of the CMP. RDA further enhanced the GHG data interface, which contains up-to-date GHG emission data for both Annex I Parties and Parties not included in Annex I to the Convention (non-Annex I Parties), by adding the activity data and implied emission factors, and by including the base year data for those Annex I Parties that are also Parties to the Kyoto Protocol.

54. RDA continued to respond to numerous requests for GHG data from Parties, national and international organizations, the media and individuals. In the first half of 2008, approximately 100 such requests were received and answered, normally within a three-day period. Compared with the same period in 2007, the numbers of data-related requests has doubled. The increase confirms that the UNFCCC secretariat is recognized as a reliable data source worldwide.

55. Further progress was made in the development of the ITL. In February, RDA released a new version of the ITL that is now linked to the JI system. In the first half of 2008, Hungary and the Russian Federation became fully operational with the ITL. The fully functional ITL was presented at an interactive exercise at the twenty-eighth session of the SBI. Further ITL development activities focused on the preparations for coordinated linking of the registries of the European Union member States to the ITL, which is scheduled for the second half of the year.

56. The programme ensured that negotiations on matters related to national communications, GHG inventories, policy instruments (including emissions trading), commitments of individual countries and future commitments were adequately supported.

#### **D. Financial and Technical Support**

57. The Financial and Technical Support programme (FTS) provides support to Parties, especially non-Annex I Parties, in the implementation of the Convention and its Kyoto Protocol in the following areas: funding under the Convention and its Kyoto Protocol; national communications; national adaptation programmes of action (NAPAs); capacity-building; and education, training and public awareness.

58. The programme supported negotiations on the fourth review of the financial mechanism and followed up with the Global Environment Facility (GEF) on the status of climate change activities under the GEF Trust Fund, and the status of the implementation of the Special Climate Change Fund and the Least Developed Countries Fund (LDCF). At the request of the Adaptation Fund Board, and in coordination with other secretariat programmes, FTS provided technical and legal support to the Board as well as its secretariat and invited trustee.

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<sup>17</sup> Status as at 5 September 2008.



59. FTS provided support to the AWG-LCA, in particular for the workshop on “investment and financial flows to address climate change”. It is preparing an update of the technical paper on investment and financial flows to address climate change<sup>18</sup> for consideration by the AWG-LCA at its fourth session.

60. The programme continued liaising with the GEF and its implementing agencies on second and third national communications from non-Annex I Parties with a view to ensuring their timely funding. It also continued disseminating information on financial and technical support available to non-Annex I Parties.

61. Following a request for assistance on national GHG inventories from eight non-Annex I Parties from South-East Asia, the programme organized, in collaboration with the National Environment Agency of Singapore, a regional capacity-building workshop on sustainable national GHG inventory management systems. At the request of these Parties, the programme also provided targeted training to inventory experts in these countries on the application of training materials on vulnerability and adaptation to climate change developed by the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention. Two newsletters were produced and disseminated to national UNFCCC focal points, national communication coordinators and experts from developing countries.<sup>19</sup>

62. FTS assisted the Least Developed Countries Expert Group (LEG) in conducting its thirteenth meeting<sup>20</sup> and providing support for the implementation of the least developed countries (LDC) work programme. During the reporting period, eight LDCs submitted completed NAPAs. The LEG provided guidance and technical advice on matters such as implementation strategies. To date, 15 implementation projects have been processed and approved by the GEF for funding through the LDCF. FTS further developed the UNFCCC website and its databases relating to the management and dissemination of information on national communications from non-Annex I Parties and the work of the LEG.

63. The programme has liaised with the African Development Bank and the International Fund for Agricultural Development on matters relating to adaptation to climate change and NAPA implementation in particular, with a view to raising awareness and strengthening expertise of the staff working in the two institutions. FTS also collaborated with the United Nations Institute for Training and Research and the secretariat of the United Nations Convention to Combat Desertification to explore opportunities for NAPA project development.

64. The programme assisted Parties in reaching an agreement on the terms of reference for the second comprehensive review of the capacity-building framework, which was launched at the twenty-eighth session of the SBI. FTS also initiated the preparation of several documents relating to capacity-building, including: a technical report on experiences using indicators for monitoring and evaluating capacity-building; a second annual synthesis report of capacity-building activities that would also serve as input into the second comprehensive review; and a publication on best practices and lessons learned from implementing capacity-building activities, including lessons on coping with climate change. The programme also initiated the organization of a meeting on performance indicators to take place prior to COP 14.

65. FTS explored solutions to add usability to the prototype information network clearing house CC:iNet<sup>21</sup> and provided Parties with information on best practices for implementing outreach activities to cope with climate change. The programme also enhanced its cooperation with other United Nations agencies to facilitate the implementation of initiatives, including the production of outreach guidelines

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<sup>18</sup> <[http://unfccc.int/files/cooperation\\_and\\_support/financial\\_mechanism/application/pdf/background\\_paper.pdf](http://unfccc.int/files/cooperation_and_support/financial_mechanism/application/pdf/background_paper.pdf)>.

<sup>19</sup> The NAI Newsletter is available on the UNFCCC website at <<http://unfccc.int/354.php>>; the NAI Update is available at <<http://unfccc.int/347.php>>.

<sup>20</sup> <[http://unfccc.int/documentation/documents/advanced\\_search/items/3594.php?rec=j&preref=6000046544](http://unfccc.int/documentation/documents/advanced_search/items/3594.php?rec=j&preref=6000046544)>.

<sup>21</sup> <[http://unfccc.int/cc\\_inet/items/3514.php](http://unfccc.int/cc_inet/items/3514.php)>.

and kits for children and young people, and stronger engagement of children and young people in intergovernmental processes and related activities undertaken by the United Nations. FTS initiated the relaunch of the secretariat's fellowship programme with a view to contributing to building capacity to address climate change in non-Annex I Parties, in particular SIDS and LDCs.

### **E. Adaptation, Technology and Science**

66. The Adaptation, Technology and Science programme (ATS) supports Parties in developing adaptation strategies and actions to meet their specific needs and concerns relating to adaptation to the adverse effects of climate change and to the impacts of the implementation of response measures. ATS further supports the UNFCCC process in enhancing the development and transfer of technologies and improving the methodological and scientific bases for international climate policy and action by Parties, including actions to reduce emissions from deforestation in developing countries (REDD). The programme is responsible for coordinating support for the SBSTA.

67. During the reporting period ATS contributed to the effective and efficient functioning of the SBSTA and supported the work of the AWG-KP and the AWG-LCA in the areas of adaptation, technology, and land-use, land use change and forestry, including the organization of three in-session workshops, a round table and the preparation of several documents.

68. The work of ATS relating to the Buenos Aires programme of work on adaptation and response measures<sup>22</sup> helped facilitate an agreement between Parties on a set of specific activities at the twenty-eighth sessions of the subsidiary bodies to ensure progress in the implementation of the programme. Significant progress was made on the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change. The programme catalysed action across the nine work areas of the Nairobi work programme by, inter alia, preparing several documents, and organizing two workshops (on adaptation planning and practices, and on climate modelling, downscaling and scenarios) and two expert meetings (on methods and tools, and data and observation, and on socio-economic information). The programme prepared 'Calls for Action' containing recommendations from the workshops and expert meetings, and communicated them to Nairobi work programme stakeholders for implementation. The Nairobi work programme has become a global framework for adaptation involving more than 100 intergovernmental and non-governmental organizations, the private sector and other adaptation stakeholders. Many of these organizations have intensified their adaptation activities to assist developing countries. Parties at the twenty-eighth session of the SBSTA agreed on a set of activities for the second phase of the Nairobi work programme, up to the end of 2010.

69. The programme facilitated an agreement between Parties at COP 13 to reconstitute the Expert Group on Technology Transfer (EGTT) and adopt the set of actions set out in the EGTT recommendations for enhancing the framework for meaningful and effective actions to enhance the implementation of Article 4, paragraph 5, of the Convention (technology transfer framework). During the reporting period, ATS continued to provide support to Parties and the EGTT in stimulating the development and transfer of technologies. It helped the EGTT prepare terms of reference for a number of tasks including, in relation to the development of performance indicators, the identification and assessment of financial resources, and the development of a long-term strategy for the development, deployment, diffusion and transfer of technologies under the Convention. The programme also assisted the EGTT develop and implement its rolling work programme for 2008–2009.

70. ATS supported the work of the GEF in elaborating a strategic programme to scale up the level of investment for technology transfer to help developing countries address their need for environmentally sound technologies as mandated by the COP at its thirteenth session.<sup>23</sup> ATS made an enhanced version

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<sup>22</sup> Decision 1/CP.10.

<sup>23</sup> Decision 4/CP.13.

of the technology information clearing house (TT:CLEAR)<sup>24</sup> available to provide Parties with better access to information on technology matters. The programme is coordinating, in collaboration with the United Nations Industrial Development Organization and other international organizations, a training programme on project preparation for developing country experts to increase their capacity to prepare fundable projects.

71. ATS continued to provide support to Parties on issues related to mitigation, methodological matters and science, and research and systematic observation. Work in this area included the organization of a workshop on the Fourth Assessment Report of the IPCC during the twenty-eighth session of the SBSTA and support to negotiations that concluded the methodological work under the Convention related to the Brazilian proposal.<sup>25</sup> The work of the programme contributed to enhanced communication between Parties and regional and international research programmes and organizations that are working in the area of climate change research.

72. The SBSTA, at its twenty-eighth session, identified the main methodological issues associated with the REDD agenda item. ATS organized a workshop on outstanding methodological issues relating to REDD on 25–27 June 2008.<sup>26</sup> As mandated by the COP,<sup>27</sup> the programme has developed a web platform on REDD for sharing relevant information from Parties and organizations. The programme has worked closely with relevant organizations, such as the United Nations Environment Programme, the United Nations Development Programme, the Food and Agriculture Organization of the United Nations and the World Bank, to facilitate the provision of support to developing countries to enhance their capacity to take immediate action on REDD.

73. Regular liaison and close collaboration between the programme and relevant organizations, United Nations bodies and research programmes, including those mentioned in paragraphs 70–72 above,<sup>28</sup> facilitated the coordination and flow of information on activities relevant to the UNFCCC process.

#### **F. Sustainable Development Mechanisms**

74. SDM provides support to the bodies constituted to supervise the implementation of the project-based mechanisms under the Kyoto Protocol, namely the CDM Executive Board and the Joint Implementation Supervisory Committee (JISC). During the reporting period, the programme also supported the negotiations of Parties on the future development of the Convention and its Kyoto Protocol in relation to the market-based mechanisms. The programme continued to facilitate capacity-building activities to help foster the equitable regional distribution of CDM project activities and to support the implementation and enhancement of the mechanisms.

75. The CDM became fully operational in 2006 and since then the demand for services has steadily increased and work has progressed significantly in the five areas of CDM support in the secretariat: registration and issuance; methodologies; accreditation; quality and information system; and public information. During the reporting period, in line with the CDM management plan for 2008, SDM made arrangements for 19 meetings of the CDM Executive Board and its panels and working groups. This included the preparation and issuance of more than 1,500 documents and reports.

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<sup>24</sup> <<http://ttclear.unfccc.int>>.

<sup>25</sup> <<http://unfccc.int/1038.php>>.

<sup>26</sup> <<http://unfccc.int/4289.php>>.

<sup>27</sup> Decision 2/CP.13.

<sup>28</sup> The programme also works closely with other organizations including the World Meteorological Organization, the Global Climate Observing System, the Global Terrestrial Observing System, the World Climate Research Programme, the Earth System Science Partnership, the Collaborative Partnership on Forests, the Organisation for Economic Co-operation and Development, the International Civil Aviation Organization, the International Maritime Organization, the United Nations Convention to Combat Desertification and the Convention on Biological Diversity, including supporting the work of the Joint Liaison Group.

76. The programme continued to facilitate the dialogue on the project-based mechanisms by organizing the CDM Executive Board's annual coordination workshop,<sup>29</sup> the fifth meeting of the Designated National Authorities Forum,<sup>30</sup> question and answer sessions of the CDM Executive Board<sup>31</sup> and by further developing the CDM website,<sup>32</sup> the "CDM Bazaar"<sup>33</sup> and the CDM Catalogue of Decisions.<sup>34</sup> Over 12,000 subscribers to the CDM Newsletters<sup>35</sup> regularly received the latest information on the CDM. Electronic communication was further enhanced by the development and release of "Message Centre"<sup>36</sup> – a new, better integrated messaging facility for the CDM information system.

77. In the area of registration and issuance, progress included the registration of 45 CDM project activities,<sup>37</sup> the issuance of 77,952,319 certified emission reductions,<sup>38</sup> the publishing of the first request for renewal of crediting period, and the adoption by the CDM Executive Board of the guidance on the assessment of investment analysis. The programme further improved registration and issuance workflows by enhancing the interlinkages between the CDM information system, the CDM registry and the ITL. The programme also continued to manage the daily operations of the CDM registry by opening accounts and executing transactions.

78. With the support of the programme, the CDM Executive Board accredited and provisionally designated one operational entity for validation functions.<sup>39</sup> The programme prepared a draft validation and verification manual that is currently under consideration by the CDM Executive Board. It has also started the surveillance assessment process for the designated operational entities.

79. The submission, consideration and approval of proposed baseline and monitoring methodologies has shown continued growth. Work on further consolidation and broadening of these methodologies has made them more widely applicable to a range of both small- and large-scale CDM project activities. Progress in the area of methodologies includes the approval of the two simplified methodologies for switching from non-renewable biomass for thermal applications and energy efficiency measures from thermal applications of non-renewable biomass. It also includes the guidance on accounting for eligible hydrofluorocarbon 23 activities, which do not lead to an increase in new facilities/capacity.<sup>40</sup>

80. SDM continued to collaborate with partners on the Nairobi Framework,<sup>41</sup> with the aim of enhancing the equitable regional distribution of CDM project activities.

81. During the reporting period, the programme made arrangements for two meetings of the JISC and three meetings of the JI accreditation panel. The JISC clarified and revised procedures on various issues,

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<sup>29</sup> The workshop was held on 12–13 April 2008 in Bonn, Germany, and was attended by more than 250 participants.

<sup>30</sup> <<http://cdm.unfccc.int/DNA/DNAForum/05/index.html>>.

<sup>31</sup> Question and answer sessions were held after each meeting of the CDM Executive Board and in conjunction with the twenty-eighth sessions of the subsidiary bodies under the Convention.

<sup>32</sup> The CDM website, available at <<http://cdm.unfccc.int/index.html>>, is used by over 14,000 named users out of 80,000 unique visitors downloading over 2,700,000 pages and files every month.

<sup>33</sup> <<http://www.cdmazaar.net/>>.

<sup>34</sup> <<http://cdm.unfccc.int/Reference/catalogue/search>>.

<sup>35</sup> <<http://cdm.unfccc.int/CDMNews/index.html>>.

<sup>36</sup> <<http://cdm.unfccc.int/mcenter>>. The facility is accessible only by registering online.

<sup>37</sup> The total number of registered projects to date is 1,143.

<sup>38</sup> The total number of certified emission reductions issued to date is 180,433,163.

<sup>39</sup> The total number of operational entities designated for validation to date is 18.

<sup>40</sup> There are currently 116 approved baseline and monitoring methodologies available for both CDM project activities and programmes of activities. Some of these methodologies have been revised as many as 10 times, in order to make them more broadly applicable and easy to use. In addition, there are 20 approved methodological tools (modules containing common or guiding elements) for use in the development of new methodologies, or referred to in approved methodologies, further simplifying and improving the consistency of all CDM methodologies.

<sup>41</sup> <[http://cdm.unfccc.int/Nairobi\\_Framework/index.html](http://cdm.unfccc.int/Nairobi_Framework/index.html)>.

and considered determination reports submitted by independent entities. As a result of the work of the JISC and its accreditation panel, 14 of the 15 applicant independent entities have completed the early steps of the accreditation process<sup>42</sup> and witnessing activities have commenced for one of the entities. The programme helped organize side events and question and answer sessions on JI during the twenty-eighth sessions of the subsidiary bodies and has been continuously maintaining, updating and improving the JI information system and JI website.<sup>43</sup>

82. Activities implemented jointly (AIJ) under the pilot phase continues to be an important mechanism for some Parties learning to implement projects that reduce GHG emissions or enhance their removals through sinks in other countries. SDM continues to maintain the AIJ website.<sup>44</sup>

83. Key managerial challenges for SDM included the management of the income generated by the CDM share of proceeds and fees, and the mobilization of sufficient financial and human resources for the implementation of the programme budget and the management plans of the CDM Executive Board and JISC. Since 1 January 2008, the programme recruited 20 staff members and processed 173 other work contracts.<sup>45</sup> The programme also secured sufficient supplementary financial resources for the work on JI in 2008.<sup>46</sup>

### G. Legal Affairs

84. LA provides advice and guidance to Parties, Convention and Kyoto Protocol bodies (i.e. the COP, the CMP, and the subsidiary and constituted bodies) and the secretariat in order to ensure that the Convention and its Kyoto Protocol are implemented and the associated intergovernmental processes and operations of the secretariat are conducted in accordance with legal, procedural and institutional requirements. LA also provides advice and support to the Compliance Committee in order to ensure that the compliance mechanism operates effectively and supports the environmental integrity of the Kyoto Protocol and the credibility of the market-based mechanisms.

85. During the reporting period, the President and Bureau of the COP and CMP, the bureaux of the subsidiary bodies and the Chairs of the constituted bodies, Parties, observers, the Executive Secretary and the secretariat's programmes requested and received advice from LA on various legal, procedural and institutional issues. This included legal advice on emerging and complex issues, in particular concerning the implementation of the Kyoto Protocol, the negotiations under the Bali Action Plan, the consideration of future commitments for Annex I Parties under Article 3, paragraph 9, of the Kyoto Protocol, the second review of the Kyoto Protocol pursuant to Article 9 (in particular, on possible amendments to the Kyoto Protocol and its annexes, as well as privileges and immunities), and the legal status of the UNFCCC secretariat and its relationship with the United Nations. Legal advice was provided to the CDM Executive Board, the JISC and the Adaptation Fund Board to assist them in fulfilling their mandates, including providing support to the CDM Executive Board to resolve issues raised in response to some of the decisions it had taken. In addition, legal advice was provided to the secretariat in its role as administrator of the ITL and the CDM registry. This advice and support enabled the various bodies to effectively fulfill their mandates in accordance with the provisions of the Convention and its Kyoto Protocol, the applicable rules of procedure, UNFCCC requirements and general international law.

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<sup>42</sup> Desk review and on-site assessments.

<sup>43</sup> Every month, more than 1,500 named users and a similar number of anonymous users use the JI website, available at <<http://ji.unfccc.int/index.html>>. More than 1,400 subscribers to the JI News facility, available at <[http://ji.unfccc.int/JI\\_News/index.html](http://ji.unfccc.int/JI_News/index.html)>, regularly receive the latest information on JI.

<sup>44</sup> [http://unfccc.int/cooperation\\_support/activities\\_implemented\\_jointly/items/2307.php](http://unfccc.int/cooperation_support/activities_implemented_jointly/items/2307.php).

<sup>45</sup> Thirty-four contracts for 26 consultants, 56 contracts for 31 desk reviewers, 31 contracts for members of the registration and issuance team, 43 contracts for Assessment Team Members and nine for Case Leaders.

<sup>46</sup> More resources will be required in order to avoid delays in implementation in 2009.

86. LA provided substantive legal advice, as well as organizational and logistical support, to the enforcement branch of the Compliance Committee in its consideration of two questions of implementation. The programme liaised with the Parties concerned, as well as relevant secretariat programmes, to ensure that appropriate background information was available to the branch in its consideration of each question of implementation. The meetings of the enforcement branch, which provided the first opportunity to implement working arrangements with respect to public participation in Committee meetings, proceeded smoothly and productively, resulting in the adoption of a preliminary finding and final decision in the case of one Party, and a decision not to proceed further in the case of another Party. The implementation of the secretariat's records management software enabled LA to not only preserve the integrity of Compliance Committee documents and facilitate retrieval, but also to make information easily accessible to stakeholders and the public, ensuring that Parties are fully informed of the work concerning the compliance mechanism.

87. LA ensured that host country agreements and agreements through exchange of letters for conferences and sessions held away from headquarters, as well as contracts, memorandums of understanding and other agreements concluded by the secretariat, were in accordance with the rules and regulations of the United Nations. LA provided advice and support to the Joint Local Committee on Contracts and the Joint Local Property Survey Board and enabled them to effectively discharge their mandates. Legal advice was provided to the Executive Secretary and the secretariat's programmes regarding concerns that were raised prior to and after the execution of contracts and other agreements. These concerns and issues were addressed and resolved in a timely and satisfactory manner. The secretariat held regular consultations with the Host Government concerning the implementation of the Headquarters Agreement, contributing to the effective resolution of emerging issues. LA also advised staff of their rights and obligations under the Agreement, thus facilitating its satisfactory implementation.

#### **H. Conference Affairs Services**

88. CAS facilitates participation by Parties and observers in the intergovernmental process, makes logistical preparations for and provides support to sessions, meetings and workshops, and edits and processes UNFCCC documents.

89. Facilities and services provided at sessions enabled Parties and observers to meet, work together and advance the intergovernmental process. Parties' deliberations and negotiations on long-term cooperative action under the Convention and on future commitments of Annex I Parties under the Kyoto Protocol were particularly intense, with the AWG-LCA and the AWG-KP convening at intervals of three months or less. CAS identified a host and made all of the arrangements, including registration and security, for additional sessions of the AWG-LCA and the AWG-KP in Bangkok (31 March–4 April 2008). It further organized the Bonn Climate Change Talks (2–13 June 2008), which included sessions of the AWG-KP, the AWG-LCA, the SBI and the SBSTA. Apart from the plenary meetings of these four bodies, the sessions in Bangkok and Bonn encompassed 941 in-session meetings of contact groups, regional groups, negotiating groups, delegations, observer organizations, side events and media events. In addition, seven pre-session meetings were held prior to the sessions in Bangkok and Bonn.

90. In the spirit of close cooperation between the Rio Conventions, CAS also supported a large number of logistical aspects of the ninth Conference of the Parties to the Convention on Biological Diversity, and the fourth meeting of the Parties to its Cartagena Protocol. These meetings were held in Bonn and immediately preceded the twenty-eighth sessions of the subsidiary bodies and therefore many delegations attending the sessions of both Conventions benefited from their joint organization.

91. Representatives of developing countries and observer organizations were able to attend and participate in sessions held in the first half of 2008. The programme processed an average of 160 requests for financial support for eligible Parties to facilitate their attendance at each of the sessions of the AWG-KP, the AWG-LCA, the SBI and the SBSTA, and at the workshops and events held in conjunction with these. The March–April sessions were attended by almost 1,200 participants, and the

June sessions by well over 2,000 participants. Through enhanced online participant information and side event registration systems, CAS contributed to the effective participation of observer organizations in the sessions, which staged some 90 side events during the two sessions.

92. Constituted bodies and groups established under the Convention and its Kyoto Protocol continued their work in the new biennium at a rapid pace. In addition, Party representatives and experts congregated in mandated workshops and meetings. On average, one mandated UNFCCC meeting took place every working day in the period from January to June 2008. The new cost-allocation mechanism announced in the programme budget for the 2008–2009 biennium<sup>47</sup> enabled CAS to support 46 meetings and workshops in and outside of Bonn, by pre-registering participants, facilitating in visa matters, and/or assisting with logistical arrangements.

93. Overall, 193 official documents comprising 2,358 pages were edited and processed by CAS between January and June 2008, including parliamentary documents and other mandated documents such as review reports. The Documents Unit successfully submitted all review reports within their respective deadlines and all parliamentary documentation was available in English before the April and June sessions. However, owing to the increasing frequency of meetings, translation deadlines could not always be met. In addition, in order to improve the quality and timeliness of official documents, the programme has developed and is about to roll out a training programme for drafters. Since January 2008, the programme has issued the UNFCCC Editorial Style Guide, codifying conventions and style used in all UNFCCC documents, as well as a number of other editorial guidelines. A major overhaul of the secretariat's internal documentation planning and tracking database was also initiated and is still ongoing. These initiatives all have the same objective: to better facilitate the flow of information to Parties and intergovernmental bodies.

94. With a dense schedule of sessional periods (four per year) endorsed by Parties as part of the implementation of the Bali Action Plan, it is necessary to provide input to the COP and CMP Bureau and find innovative ways of cooperating with host and donor governments, and United Nations organizations on the funding and organization of meetings. Preparations for the sessions of the AWG-LCA and the AWG-KP in Accra (21–27 August 2008), and the COP, the CMP and the subsidiary bodies in Poznan (1–12 December 2008) were well under way during the reporting period, and the respective exchange of letters and signing of host country agreements had already occurred. Work is in progress with the prospective host of COP 15 and CMP 5, and on the preparations for the additional sessions of the AWG-LCA and AWG-KP in 2009.

## **I. Information Services**

95. IS provides the communications backbone of the secretariat covering three service areas: information and communication technology (ICT); knowledge management; and communications and media relations. IS ensures that the work mandated by Parties is moved forward using dependable and secure ICT supporting infrastructure, that the UNFCCC public website is continuously available, and that Parties have easy access to official documentation, information, data, proceedings and events. It also ensures that the general public is kept informed of the climate change process through the dissemination of information materials and media relations.

96. During the reporting period, the programme further expanded the ICT infrastructure of the secretariat to meet additional requirements of the intergovernmental process. IS has, inter alia, added 93 workstations and 1,000 gigabytes of electronic data storage capacity. ICT services have been provided to 42 workshops held in Bonn, in addition to the sessions of the AWG-KP, the AWG-LCA, and the subsidiary bodies in Bangkok and Bonn. ICT services were provided to the ninth Conference of the Parties to the Convention on Biological Diversity, and the fourth meeting of the Parties to its Cartagena

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<sup>47</sup> FCCC/SBI/2007/8, paragraphs 8 and 25.

Protocol held in Bonn. IS has added a range of new systems support services to the ICT portfolio utilizing state-of-the-art virtual server infrastructure for several systems.<sup>48</sup>

97. IS continued the development and implementation of records management procedures with the creation of business and records classification schemes for the secretariat. It completed the first phase of software configuration and customization, and ensured the successful migration of LA to the new records management system.

98. The programme implemented risk management procedures to ensure business continuity of all mandated systems, including the administrative link to the ITL.<sup>49</sup>

99. IS continued to ensure that information, data and documentation, including books and other media, are well organized and easily retrievable for internal and external users. During the reporting period, the programme facilitated 2,235 general reference queries, including 88 external requests for official documents.

100. The programme facilitated public understanding of the climate change process by responding to requests for information through the UNFCCC website, public information events and information products. The website continues to serve as the main external portal for UNFCCC data, information and documents. During the reporting period, the following documents were downloaded in high numbers (number of downloads in brackets): national communications (963,306), official documents (1,193,916), NAPAs (125,955), and the report on demonstrable progress under the Kyoto Protocol (30,185). There were 4.3 million visits and 48.5 million pages and documents viewed. IS received 260 information requests, 147 of them from media organizations. The programme worked closely with the media to foster understanding and to ensure that the media reported accurately on climate change. It prepared a total of 116 speeches, statements, interviews and press releases that were given during the reporting period, and five articles that were drafted for periodicals and magazines.

101. The programme provided webcast services for a total of 12 meetings and sessions, including those of the subsidiary bodies, the JISC, the CDM Executive Board and the Compliance Committee.<sup>50</sup> In addition, webcast services were provided to the ninth Conference of the Parties to the Convention on Biological Diversity, and the fourth meeting of the Parties to its Cartagena Protocol held in Bonn. This work contributed to a transparent intergovernmental process.

## **J. Administrative Services**

102. AS provides central support services in the management of the human and financial resources of the secretariat, the development of administrative policies and guidelines, procurement, premises management and travel arrangements. It also liaises with UNOG and the United Nations Secretariat on administrative issues and with the Government of Germany on matters relating to the implementation of the Headquarters Agreement.

103. During the reporting period, AS monitored the implementation of the programme budget to ensure that funds were spent in accordance with approved mandates and United Nations financial regulations. AS prepared a budget performance report for consideration by the SBI at its twenty-eighth session presenting proposed measures to address the adverse effects of the exchange rate fluctuations on implementation of the mandated work programme for the biennium. At the same time, AS, with the assistance of other secretariat programmes, continued to maintain core expenditure in line with budgeted resources for the first six months of the biennium.

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<sup>48</sup> The compilation and accounting database, the greenhouse gas database, the data interface of the greenhouse gas database, the CDM registry, the CDM information system, the JI information system, TT:CLEAR, and the enterprise content management/record management system.

<sup>49</sup> A newly created business continuity group oversees the continuous implementation of risk management procedures.

<sup>50</sup> The webcast services required a total of 56 production days.



104. In order to ensure a steady cash flow, AS followed up with Parties on their outstanding contributions, enabling the secretariat to collect 67.5 per cent of approved contributions. In terms of planning for the biennium 2010–2011, AS supported the Executive Secretary in initiating the development of a sound and realistic programme budget proposal for submission to the SBI at its thirtieth session. In this context, AS further developed the results-based budgeting framework aimed at enhancing transparency in the use of resources and demonstrating the achievement of expected results.

105. AS also continued to coordinate the secretariat's efforts to raise funds for a number of mandated activities financed through the Trust Fund for Supplementary Activities and the Trust Fund for Participation in the UNFCCC Process, including the increased number of sessions in 2008–2009, raising a total of USD 13.6 million. AS also monitored and recorded the payment of a significant amount of CDM, ITL and JI fees and contributions, totalling some USD 19.6 million. In collaboration with the United Nations Accounts Division, separate trust funds for the CDM and the ITL were established to ensure a simpler and more transparent approach when reporting on income and expenditure to Parties.<sup>51</sup>

106. In accordance with the United Nations System Accounting Standards and the applicable financial regulations and rules of the United Nations, the financial and administrative operations unit prepared the financial statements for the biennium 2006–2007, which were audited by the United Nations Board of Auditors in April and May 2008. The Board submitted their report to the Executive Secretary in August. The Board issued an unqualified audit opinion on the financial statements for the biennium 2006–2007. The Board coordinated with the Office of Internal Oversight Services (OIOS) in the planning of the audit and reviewed the internal audit coverage of the operations of the OIOS to assess the extent to which reliance could be placed on its work.

107. The audited financial statements, the report of the Board and an analysis of the implementation of the audit recommendations will be made available to the Parties at COP 14.

108. In the area of human resources, a total of 95 posts were advertised between July 2007 and June 2008, representing an increase in vacancies of approximately 25 per cent.<sup>52</sup> AS has continued to diversify online and print media used for recruitment, including regional targeting and the use of external networks for non-Annex I countries to attract applicants. Careful consideration of the geographical and gender balance is given at all stages of the recruitment process, with attention being focused on eligible female candidates and candidates from non-Annex I Parties. Between July 2007 and June 2008 there was an increase in the number of Professional and higher-level staff from non-Annex I Parties from 43.1 per cent to 47.1 per cent (see chapter IV below for details). In the same period, the percentage of female staff in the professional and higher levels rose from 30.3 per cent to 34.6 per cent.

109. The adoption of a revised staff selection system in 2007 has ensured continued access to career opportunities for staff. The increased focus on strategic planning for the recruitment and retention of appropriately skilled and qualified staff further strengthened existing secretariat capacity and provided a platform to meet future needs. An online application system developed for internal and external candidates will reduce the manual processing required and result in a simpler, smoother recruitment process. Work is under way to enhance the induction process for new staff and improve the secretariat's assistance and support to all staff and their families. A staff counsellor has been identified who will provide professional and neutral advice to staff as required.

110. A revised secretariat performance appraisal system was implemented for 2008, and tendering is under way to identify providers to facilitate a 360-degree feedback process and subsequent management training and coaching for senior management. Planning is under way for an all-staff retreat.

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<sup>51</sup> The trust funds will be operational effective September 2008.

<sup>52</sup> At the time of completion of this report, 77 out of the 95 posts had been filled and 18 were pending finalization of appointment.

111. During the reporting period, AS provided travel and DSA arrangements for close to 1,000 funded participants and experts attending 49 meetings, including the twenty-eighth sessions of the subsidiary bodies in Bonn, and meetings of the AWG-KP and the AWG-LCA in Bangkok. In the area of procurement, nearly 200 purchase orders for goods and services were processed, with a total value of approximately USD 6.4 million.

112. In the light of the continued growth of the secretariat, special efforts were made to optimize existing office space at its headquarters in order to accommodate new staff. AS also liaised with the Government of Germany on the completion of the new Bonn conference centre, scheduled for the end of 2009, and the provision of adequate and environmentally sustainable secretariat facilities at the United Nations Campus.

## IV. Human resources

### A. Staff

113. The COP, by its decision 13/CP.13, approved the staffing table reflecting 88 Professional (P) and 52.5 General Service (GS) posts. In addition, 185 posts are established under the Trust Fund for Supplementary Activities, the Bonn Fund and programme support costs (overheads). Following the reduction in real value of the originally proposed budget, three of the established positions under the core budget could not be funded and have been frozen. A comparison of the number of posts approved with the number filled by 30 June 2008 is given in table 11. '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 Review Board.

114. In addition to the 235.5 staff members appointed against established posts, 26 P and 21 GS staff members had been hired under temporary assistance contracts as at 30 June, bringing the total number of staff to 282.5.

**Table 11. Comparison of established posts and filled posts by source of funding, as at 30 June 2008**

	Core		Supplementary		Bonn Fund		Overhead		Total	
	Approved	Filled	Approved	Filled	Approved	Filled	Approved	Filled	Approved	Filled
ASG	1	1							1	1
D-2	3	2	1	1					4	3
D-1	6	4	1				1	1	8	5
P-5	12	12	5				2	2	19	14 <sup>a</sup>
P-4	24	19	17	8			2	1	43	28 <sup>a</sup>
P-3	32	23	34	20	1	1	8	8	75	52
P-2	10	8	30	21	1	1	4	2	45	32
P-1			1	1					1	1
<b>Subtotal</b>	<b>88</b>	<b>69</b>	<b>89</b>	<b>51</b>	<b>2</b>	<b>2</b>	<b>17</b>	<b>14</b>	<b>196</b>	<b>136</b>
GS	52.5	44.5	42	26	6	6	29	23	129.5	99.5
<b>Total<sup>b</sup></b>	<b>140.5</b>	<b>113.5</b>	<b>131</b>	<b>77</b>	<b>8</b>	<b>8</b>	<b>46</b>	<b>37</b>	<b>325.5</b>	<b>235.5</b>

*Abbreviations:* ASG = Assistant Secretary-General, D = Director, GS = General Service, P = Professional.

<sup>a</sup> One post filled by a staff member at one level lower for administrative purposes only.

<sup>b</sup> The relatively high vacancy rate is due to a large number of posts having been established under supplementary funding in February 2008 only.

115. The secretariat has continued to improve on its efforts in relation to geographical distribution and gender balance among staff at the Professional level and above. Vacancy announcements are placed in many regional and global media covering as many non-Annex I Parties as possible. Information on the geographical distribution of the staff appointed at the Professional level and above is provided in

table 12 (a). The distribution of staff members appointed at the Professional level and above, between Annex I and non-Annex I Parties and by gender, is shown in table 12 (b). From July 2007 until June 2008, the percentage of female staff increased from 30.3 per cent to 34.6 per cent. Similarly, the percentage of staff from non-Annex I Parties at the Professional and higher level increased from 43.1 to 47.1 per cent.

**Table 12 (a). Geographical distribution of staff members appointed at the Professional level and above, as at 30 June 2008**

Grade	Latin America and the Caribbean					Western Europe and Others	Total
	Africa	Asia and the Pacific	Eastern Europe				
ASG						1	1
D-2		1				2	3
D-1	1	1	1	1		1	5
P-5	5	2	1	1		5	14
P-4	3	6	4	3		12	28
P-3	3	15	4	8		22	52
P-2	1	11	7	3		10	32
P-1						1	1
<b>Total</b>	<b>13</b>	<b>36</b>	<b>17</b>	<b>16</b>		<b>54</b>	<b>136</b>
<b>Percentage of total</b>	<b>9.5</b>	<b>26.5</b>	<b>12.5</b>	<b>11.8</b>		<b>39.7</b>	<b>100</b>

Abbreviations: ASG = Assistant Secretary-General, D = Director, P = Professional.

**Table 12 (b). Distribution of staff members appointed at the Professional level and above, between Annex I and non-Annex I Parties and by gender**

Grade	Annex I	Non-Annex I	Male	Female
ASG	1		1	
D-2	2	1	3	
D-1	2	3	4	1
P-5	6	8	9	5
P-4	16	12	22	6
P-3	31	21	30	22
P-2	13	19	19	13
P-1	1		1	
<b>Total</b>	<b>72</b>	<b>64</b>	<b>89</b>	<b>47</b>
<b>Percentage of total</b>	<b>52.9</b>	<b>47.1</b>	<b>65.4</b>	<b>34.6</b>

Abbreviations: ASG = Assistant Secretary-General, D = Director, P = Professional.

### B. Consultants and individual contractors

116. Between 1 January and 30 June 2008 a total of 81 individual consultants and contractors were hired. They provided a combined total of 111.5 working months at a total cost of USD 712,429 under all sources of funding. Table 13 provides information on how services were distributed among the various programmes.

**Table 13. Services of individual consultants and contractors by programme,  
1 January to 30 June 2008**

<b>Programme</b>	<b>Person-months</b>	<b>Cost (USD)</b>
Executive Direction and Management	3.5	23 196
Reporting, Data and Analysis	2.7	18 039
Financial and Technical Support	4.0	37 184
Adaptation, Technology and Science	4.9	42 138
Sustainable Development Mechanisms	26.3	153 750
Legal Affairs	-	-
Office of the Deputy Executive Secretary	-	-
Conference Affairs Services	22.4	127 696
Information Services	31.5	209 374
Administrative Services	16.2	101 052
<b>Total</b>	<b>111.5</b>	<b>712 429</b>

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