



**UNITED
NATIONS**



**Framework Convention
on Climate Change**

Distr.
GENERAL

FCCC/SBI/2005/8/Add.2
29 April 2005

ENGLISH ONLY

SUBSIDIARY BODY FOR IMPLEMENTATION

Twenty-second session

Bonn, 20–27 May 2005

Item 7 (b) of the provisional agenda

Administrative and financial matters

Programme budget for the biennium 2006–2007

Proposed programme budget for the biennium 2006–2007

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 2006–2007 that are not covered by the core programme budget, and presents the associated resource requirements. The activities would be financed from the Trust Fund for Supplementary Activities under the UNFCCC and the Trust Fund for the Annual Contribution from the Government of Germany. This document should be considered in conjunction with document FCCC/SBI/2005/8 and Add.1, which provides details of the core programme budget for 2006–2007.

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 at its eleventh session, and to the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol at its first session, concerning possible fees associated with the international transaction log is also proposed.

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I. Introduction

A. Scope of the note

1. This document describes the activities proposed to be undertaken during the biennium 2006–2007 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. Options for fees under the international transaction log (ITL) are detailed in chapter III, and the activities to be carried out under the Trust Fund for the Annual Contribution from the Government of Germany are also indicated, for information only, in chapter IV.
2. The document is organized according to the three clusters of work that will reflect the structure of the secretariat from 2006 onwards. Resource requirements are presented for each proposed project or event and are shown under the programme that will have responsibility for implementation. 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 more effectively the work programme for the biennium. 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-second and twenty-third sessions of the subsidiary bodies, are expected to influence further 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 (COP) at its eleventh session and the Conference of the Parties serving as the meeting of the Parties (COP/MOP) at its first session on how fee-based resources could be raised to complement programme budget resources for the operational activities of the ITL administrator.

**Table 1: Resource requirements for the Trust Fund for Supplementary Activities
in the biennium 2006–2007**

Activities to be undertaken by the secretariat	Cost (USD)	Cost (EUR)^a
Convention		
Greenhouse gas (GHG) emissions inventory database and software support for the GHG inventory review process	999 720	752 789
Meeting of lead reviewers of national inventories	140 000	105 420
Support for the Least Developed Countries Expert Group (LEG) in 2006–2007	369 320	278 098
Support for non-Annex I Parties to implement the Convention	1 346 020	1 013 553
UNFCCC workshop on the use of guidelines for the preparation of national communications from non-Annex I Parties	151 500	114 080
Dissemination (web-based) of information by the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention (CGE) on bilateral and multilateral support programmes for the preparation of national communications	100 000	75 300
Activities under the Buenos Aires programme of work on adaptation and response measures (decision 1/CP.10)	926 000	697 278
Methodological work on mitigation of climate change	82 500	62 123
Research and systematic observation to address the needs of the Convention	72 500	54 593
Support for the UNFCCC technology information clearing house (TT:CLEAR)	218 500	164 531
Support for the implementation of the programme of work of the Expert Group on Technology Transfer (EGTT)	369 000	277 857
Handbook on the United Nations Framework Convention on Climate Change	98 000	73 794
Subtotal	4 873 060	3 669 414
Kyoto Protocol		
Development of the database system for the annual compilation and accounting of emissions inventories and assigned amounts under the Kyoto Protocol	396 000	298 188
Activities relating to the international transaction log (ITL) administrator	1 383 180	1 041 535
Support to operations relating to the clean development mechanism (CDM)	11 232 960	8 458 419
Support to operations relating to joint implementation (JI) under Article 6 of the Kyoto Protocol	3 356 000	2 527 068
Support to the Compliance Committee	697 160	524 961
Subtotal	17 065 300	12 850 171
Convention and Kyoto Protocol		
Greenhouse gas (GHG) inventory review training programme	114 000	85 842
Education and outreach activities under the Convention and the Kyoto Protocol	731 320	550 684
Building secretariat capacity for capacity-building	286 320	215 599
Support to the Subsidiary Body for Scientific and Technological Advice for consideration of issues relating to land use, land-use change and forestry (LULUCF)	96 000	72 288
Informal high-level consultations in preparation for sessions of the Conference of the Parties (COP) and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (COP/MOP)	140 000	105 420
Archives and records management	447 020	336 606
Web site support activities	150 000	112 950
Consolidation of information and communication technologies (ICT) infrastructure	492 700	371 003
Knowledge networking: building an integrated database for information exchange	272 700	205 343
Subtotal	2 730 060	2 055 735
Total estimated expenditures	24 668 420	18 575 320
<i>Programme support costs (13 per cent)</i>	<i>3 206 895</i>	<i>2 414 792</i>
GRAND TOTAL	27 875 315	20 990 112

^aThe exchange rate used (0.753) represents the average rate for the period January–March 2005

II. Resource requirements by cluster

A. Cluster 1: Implementation

1. Reporting, data and analysis programme

Greenhouse gas (GHG) emissions inventory database and software support for the GHG inventory review process

Mandate	Decisions 18/CP.8 and 19/CP.8										
Major activities under the Convention	<ul style="list-style-type: none"> • Reporting, review and analysis of GHG inventory information • Further developing Annex I Party reporting software and analytic functions of the GHG information system • Expanding the GHG inventory information and data portal on the UNFCCC web site • Continuing integration of non-Annex I Party data and enhancement of Intergovernmental Panel on Climate Change (IPCC) reporting software used by non-Annex I Parties 										
Posts required	2 P-3, 1 GS (USD 700,000)										
Other costs	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">USD 9,720</td> <td>Temporary assistance and overtime</td> </tr> <tr> <td>USD 200,000</td> <td>Consultancies (to improve the common reporting format reporter software and GHG information system, and for integration of non-Annex I data and enhancement of IPCC reporting software)</td> </tr> <tr> <td>USD 35,000</td> <td>Travel of representatives/experts</td> </tr> <tr> <td>USD 35,000</td> <td>Travel of staff</td> </tr> <tr> <td>USD 20,000</td> <td>Data processing equipment and software</td> </tr> </table>	USD 9,720	Temporary assistance and overtime	USD 200,000	Consultancies (to improve the common reporting format reporter software and GHG information system, and for integration of non-Annex I data and enhancement of IPCC reporting software)	USD 35,000	Travel of representatives/experts	USD 35,000	Travel of staff	USD 20,000	Data processing equipment and software
USD 9,720	Temporary assistance and overtime										
USD 200,000	Consultancies (to improve the common reporting format reporter software and GHG information system, and for integration of non-Annex I data and enhancement of IPCC reporting software)										
USD 35,000	Travel of representatives/experts										
USD 35,000	Travel of staff										
USD 20,000	Data processing equipment and software										

Meetings of lead reviewers of national inventories

Mandate	Decision 12/CP.9
Major activities under the Convention	One meeting of inventory lead reviewers in the first half of 2006, and another in the first half of 2007
Posts required	None
Other costs	USD 140,000 Travel of representatives/experts

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

Mandate	Decisions 20/CP.7, 21/CP.7, 22/CP.7 and 23/CP.7				
Major activities under the Kyoto Protocol	Developing the required information system for handling the compilation and accounting of emissions and assigned amounts under the Kyoto Protocol				
Posts required	None				
Other costs	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">USD 375,000</td> <td>Consultancies</td> </tr> <tr> <td>USD 21,000</td> <td>Travel of staff</td> </tr> </table>	USD 375,000	Consultancies	USD 21,000	Travel of staff
USD 375,000	Consultancies				
USD 21,000	Travel of staff				

Activities relating to the international transaction log (ITL) administrator

Mandate	Decisions 15/CP.7, 19/CP.7, 24/CP.8 and 16/CP.10												
Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> • Providing substantive support for cooperation among registry system administrators, including the further development of the data exchange standards, common operational procedures and recommended practices • Providing substantive and logistical support for the standardized testing and independent assessment of registry systems • Maintaining and enhancing an information system, electronic communications and an ITL web module to support the cooperation among registry system administrators and make information publicly available • Supporting meetings relating to cooperation among registry system administrators: two full meetings and two working group meetings (in addition to the two full meetings and four working group meetings under the core budget) • Providing technical support for the initialization of electronic communications between registries and supplementary transaction logs and the ITL • Training of administrators of national registries and the clean development mechanism (CDM) registry • Providing substantive support for the further development and implementation of operational procedures relating specifically to the ITL administrator • Supporting the development of legal arrangements between the ITL and administrators of registries and supplementary transaction logs • Upgrading ITL software and hardware to take account of changes in technical requirements and operational procedures 												
Posts required	1 P-4, 1 P-3, 1 GS (USD 746,000)												
Other costs	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">USD 10,180</td> <td>Temporary assistance and overtime</td> </tr> <tr> <td>USD 450,000</td> <td>Consultancies (including support for developing standards and procedures, testing and assessments, and initialization of communications)</td> </tr> <tr> <td>USD 105,000</td> <td>Travel of representatives/experts</td> </tr> <tr> <td>USD 42,000</td> <td>Travel of staff</td> </tr> <tr> <td>USD 10,000</td> <td>Operating expenses</td> </tr> <tr> <td>USD 20,000</td> <td>Data processing equipment and software</td> </tr> </table>	USD 10,180	Temporary assistance and overtime	USD 450,000	Consultancies (including support for developing standards and procedures, testing and assessments, and initialization of communications)	USD 105,000	Travel of representatives/experts	USD 42,000	Travel of staff	USD 10,000	Operating expenses	USD 20,000	Data processing equipment and software
USD 10,180	Temporary assistance and overtime												
USD 450,000	Consultancies (including support for developing standards and procedures, testing and assessments, and initialization of communications)												
USD 105,000	Travel of representatives/experts												
USD 42,000	Travel of staff												
USD 10,000	Operating expenses												
USD 20,000	Data processing equipment and software												

Greenhouse gas (GHG) inventory review training programme

Mandate	Decision 12/CP.9 (and draft COP/MOP decision attached to decision 21/CP.9)				
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Implementing training courses for technical review of GHG inventories. The basic inventory review courses covering all inventory sectors are made available on-line throughout the year. An instructor-led version of the basic course will be made available for about 30 new experts in 2006 • Implementing training courses for initial review under the Kyoto Protocol. These courses, covering national systems, adjustments and modalities for accounting for assigned amounts, will be made available on-line for all members of expert review teams 				
Posts required	None				
Other costs	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">USD 100,000</td> <td>Consultancies</td> </tr> <tr> <td>USD 14,000</td> <td>Travel of staff</td> </tr> </table>	USD 100,000	Consultancies	USD 14,000	Travel of staff
USD 100,000	Consultancies				
USD 14,000	Travel of staff				

2. Support to implementation programme**Support for the Least Developed Countries Expert Group (LEG) in 2006–2007**

Mandate	Decision 29/CP.7
Major activities under the Convention	<ul style="list-style-type: none"> • Organizing LEG meetings, each with 12 members + 1 additional expert (10 funded participants), in 2006 and 2007 • Supporting activities of the LEG included in their official programme of work
Posts required	1 GS (USD 160,000)
Other costs	USD 4,320 Temporary assistance and overtime USD 60,000 Consultancies USD 42,000 Travel of staff USD 33,000 Printing USD 70,000 Operating expenses

Support for non-Annex I Parties to implement the Convention, including through technical assistance by the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention (CGE), meetings and workshops

Mandate	Decision 3/CP.8, and FCCC/SBI/2003/8, paragraph 57
Major activities under the Convention	Preparing and organizing six CGE hands-on training workshops – three in 2006 and three in 2007 – including the hiring of staff to provide support
Posts required	1 P-3, 1 GS (USD 430,000)
Other costs	USD 7,020 Temporary assistance and overtime USD 756,000 Travel of representatives/experts USD 63,000 Travel of staff USD 90,000 Operating expenses

UNFCCC workshop on the use of guidelines for the preparation of national communications from non-Annex I Parties

Mandate	FCCC/SBI/2003/8, paragraph 57
Major activities under the Convention	Conducting one workshop in 2006 to disseminate the guidelines for the preparation of national communications and exchange experiences among experts
Posts required	None
Other costs	USD 126,000 Travel of representatives/experts USD 10,500 Travel of staff USD 15,000 Operating expenses

Dissemination (web-based) of information by the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention (CGE) on bilateral and multilateral support programmes for the preparation of national communications

Mandate	Decisions 10/CP.2, 12/CP.4, 3/CP.6 and 3/CP.8
Major activities under the Convention	<ul style="list-style-type: none"> • Developing a structure/plan for the module • Developing a template to facilitate the use of the guidelines • Launching the plan and templates, and receiving feedback from CGE members and invited experts • Constructing the module and completing the template
Posts required	None
Other costs	USD 100,000 Consultancies

Education and outreach activities under the Convention and the Kyoto Protocol

Mandate	Decisions 11/CP.8 and 7/CP.10, and FCCC/SBI/2004/19, paragraph 68
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Developing and implementing the information network clearing house to facilitate the implementation of Article 6 of the Convention • Preparing for and facilitating a workshop to assess the effectiveness of the clearing house (2006) and a training workshop on the use of the clearing house (2007) • Preparing for and facilitating a workshop addressing the special needs of least developed countries in implementing Article 6 of the Convention and Article 10 (e) of the Kyoto Protocol (2007) • Supporting the implementation of Article 10 (e) of the Kyoto Protocol
Posts required	1 GS (USD 160,000)
Other costs	USD 54,320 Temporary assistance and overtime USD 45,000 Consultancies USD 375,500 Travel of representatives/experts USD 31,500 Travel of staff USD 45,000 Operating expenses USD 20,000 Data processing equipment and software

Building secretariat capacity for capacity-building

Mandate	Decisions 2/CP.10 and 3/CP.10
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Collecting and disseminating information relevant to Parties implementing decisions 2/CP.10 and 3/CP.10 • Improving collaboration with agencies and Convention secretariats through the development of common/shared activities, e.g. information exchange, database, public awareness, training (decision 2/CP.10, paragraph 9)
Posts required	1 GS (USD 160,000)
Other costs	USD 4,320 Temporary assistance and overtime USD 60,000 Consultancies USD 42,000 Travel of staff USD 20,000 Data processing equipment and software

B. Cluster 2: Adaptation, technology, science, project-based mechanisms and compliance1. Adaptation, technology and science programme**Activities under the Buenos Aires programme of work on adaptation and response measures (decision 1/CP.10)**

Mandate	Decision 1/CP.10, paragraphs 8 (a), 16 (a), 16 (b) and 23–26
Major activities under the Convention	<ul style="list-style-type: none"> • Four regional workshops on adverse effects of climate change • Two pre-sessional workshops on impact of implementation of response measures • Two possible workshop/expert meetings (one for each year) – not yet mandated, but can be envisaged under the SBSTA five-year work programme on adaptation which will start to be developed at SBSTA 22
Posts required	None
Other costs	USD 12,000 Temporary assistance and overtime USD 30,000 Consultancies USD 816,000 Travel of representatives/experts USD 28,000 Travel of staff USD 40,000 Operating expenses

Methodological work on mitigation of climate change

Mandate	Decision 10/CP.9, FCCC/SBSTA/2003/15, paragraph 17 (f)), and FCCC/SBSTA/2004/13, paragraphs 19 and 22
Major activities under the Convention	<ul style="list-style-type: none"> • Supporting further work by Parties on scientific, technical and socio-economic aspects of mitigation of climate change • Identifying options relating to developing sectoral approaches (for example, energy, agriculture, industrial processes) for mitigating climate change • Continuing support to work by Parties on methodological issues relating to emissions from international aviation and maritime transport • Organizing one expert meeting on emissions from international aviation and maritime transport (possible consideration of methodological issues relating to allocation)
Posts required	None
Other costs	USD 30,000 Consultancies USD 52,500 Travel of representatives/experts

Research and systematic observation to address the needs of the Convention

Mandate	Decisions 5/CP.5, 11/CP.9 and 5/CP.10, FCCC/SBSTA/2002/13, paragraph 45 (g) (i)–(iii), and FCCC/SBSTA/2004/6, paragraphs 102–103
Major activities under the Convention	<ul style="list-style-type: none"> • Synthesis of Global Climate Observing System (GCOS) reports • Expert meetings with research communities relating to Convention needs • Liaising with the Group on Earth Observations and GCOS to address issues relating to Convention needs
Posts required	None
Other costs	USD 20,000 Consultancies USD 35,000 Travel of representatives/experts USD 17,500 Travel of staff

Support for the UNFCCC technology information clearing house (TT:CLEAR)

Mandate	Decision 6/CP.10 and FCCC/SBSTA/2004/13, paragraph 86
Major activities under the Convention	<ul style="list-style-type: none"> • Maintaining and updating the clearing house • Implementing the recommendations of the TT:CLEAR survey • Organizing an expert meeting on networking
Posts required	None
Other costs	USD 30,000 Temporary assistance and overtime USD 135,000 Consultancies (support for three small projects to develop national technology clearing houses, and to connect them to the pilot network, and enhancements of TT:CLEAR) USD 24,500 Travel of representatives/experts USD 7,000 Travel of staff USD 12,000 Operating expenses USD 10,000 Data processing equipment and software

**Support for the implementation of the programme of work of the
Expert Group on Technology Transfer (EGTT)**

Mandate	Decisions 4/CP.7 and 6/CP.10, and the EGTT programme of work endorsed at SBSTA 21 (FCCC/SBSTA/2004/13, para. 80)
Major activities under the Convention	<ul style="list-style-type: none"> • Organizing workshops and seminars including special meetings of the EGTT as required • Providing support for the preparation of various documents included in the EGTT programme of work, including a practitioner's guide for preparing technology transfer project proposals and a technical paper on technologies for adaptation to climate change
Posts required	None
Other costs	USD 80,000 Consultancies USD 245,000 Travel of representatives/experts USD 14,000 Travel of staff USD 30,000 Operating expenses

**Support to the Subsidiary Body for Scientific and Technological Advice for consideration
of issues relating to land use, land-use change and forestry (LULUCF)**

Mandate	• Decisions 13/CP.9 and 15/CP.10, FCCC/SBSTA/2004/6, paragraph 24, and FCCC/SBSTA/2004/13, paragraphs 31 and 34
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Revising the reporting guidelines (common reporting format and national inventory report) and supporting the development of the reporting software • Supporting the ongoing work on harvested wood products • Supporting negotiations on matters relating to LULUCF • Collaborating with intergovernmental organizations on work relating to LULUCF • Revising the reporting guidance for supplementary information on LULUCF and supporting the development of the reporting software • Supporting activities to implement the Kyoto Protocol (reporting, accounting, etc.)
Posts required	None

Other costs	USD 30,000	Consultancies
	USD 35,000	Travel of representatives/experts
	USD 21,000	Travel of staff
	USD 10,000	Operating expenses

2. Project-based mechanisms programme

Support to operations relating to the clean development mechanism (CDM)

Mandate	Decisions 15/CP.7, 17/CP.7, 21/CP.8, 18/CP.9, 19/CP.9, 12/CP.10, 13/CP.10 and 14/CP.10
Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> • Supporting the Executive Board in its functions to supervise and operationalize the CDM (six Executive Board meetings, which could increase to 10 meetings subject to the availability of funds, in addition to six meetings covered under the core budget) • Coordinating the flow of information between the Executive Board and its panels, working groups and ad hoc committees, inter alia through four joint workshops, as well as with Parties, designated operational entities, accredited entities, project participants, experts, relevant organizations and the public • Maintaining and enhancing the UNFCCC CDM information system to support functions and processes under the Executive Board and to provide information on an ongoing basis to Parties and stakeholders regarding implementation of the CDM • Facilitating the dialogue on capacity-building activities relating to the CDM • Operating and maintaining the CDM registry, including updating its technical design, and ensuring efficient hosting arrangements, as well as required communications with the international transaction log (ITL). (These activities will require staff costs in addition to the costs for consultants, hardware and software covered under the core budget) • Supporting the work of the CDM Accreditation Panel (five meetings in addition to the five covered under the core budget), the CDM Methodologies Panel (six meetings in addition to the six covered under the core budget), the Working Group on Afforestation and Reforestation (six meetings in addition to the two covered under the core budget) and the Working Group on Small-scale Projects (two meetings in addition to the two covered under the core budget), as well as ad hoc committees which the Executive Board may set up • Supporting all operational functions and any other work of the panels, working groups and ad hoc committees relating to the consideration of methodologies for baselines and monitoring (assumed number of cases is 140 at a unit cost of USD 7,500, in addition to 60 cases covered under the core budget), including their consolidation, the registration of CDM project activities (assumed number of cases is 600 at a unit cost of USD 5,000), the issuance of certified emission reductions and the accreditation (and subsequent designation) of operational entities (assumed number of cases is 40 at a unit cost of USD 6,000)
Posts required	3 P-4, 7 P-3, 3 P-2, 7 GS (USD 4,612,000)

Other costs	USD 65,160	Temporary assistance and overtime
	USD 4,420,000	Consultancies (including USD 1,050,000 to support methodologies for baselines and monitoring, USD 3,000,000 for CDM project registration, and USD 240,000 for accreditation)
	USD 1,802,300	Travel of representatives/experts (comprising USD 490,000 for representation at 10 Executive Board meetings, USD 280,000 for two CDM joint workshops, and USD 245,000 for workshops relating to Article 12, paragraph 6, of the Kyoto Protocol; and USD 396,000 for experts to support six methodology panels, USD 150,500 for five accreditation panels, USD 180,600 for six working groups on afforestation and reforestation, and USD 60,200 for two working groups on small-scale projects, all the latter to include fees)
	USD 175,000	Travel of staff
	USD 158,500	Operating expenses

**Support to operations relating to joint implementation (JI)
under Article 6 of the Kyoto Protocol**

Mandate	Decisions 15/CP.7 and 16/CP.7	
Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> • Coordinating the flow of information between the joint implementation supervisory committee (JISC) and any technical body that it may establish, as well as with Parties, independent entities, project participants, experts, relevant organizations and the public • Developing and maintaining the UNFCCC JI information system to support functions and processes under JI and the JISC and to provide information on an ongoing basis to Parties and stakeholders regarding implementation of the CDM • Facilitating the dialogue on capacity-building activities relating to the CDM • Providing substantive and procedural support to the JISC and technical bodies it may establish relating to methodologies (assumed number of cases is 136 at a unit cost of USD 7,500, in addition to four cases covered under the core budget), accreditation (assumed number of cases is 40 at a unit cost of USD 6,000), registration (assumed number of cases is 300 at a unit cost of USD 5,000) and determination of reported reductions 	
Posts required	None	
Other costs	USD 2,780,000	Consultancies (including USD 1,020,000 to support methodologies, USD 240,000 to support accreditation, and USD 1,500,000 to support registration)
	USD 518,000	Travel of representatives/experts (comprising USD 420,000 for representation at four technical workshops, and USD 98,000 to two supervisory committees)
	USD 58,000	Operating expenses

3. Compliance programme

Support to the Compliance Committee

Mandate	Decision 24/CP.7
Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> • Additional meetings of the Compliance Committee (four meetings of each branch) • Monitoring information flows (software; process management of documents)

Posts required	1 GS (2007 only) (USD 80,000)	
Other costs	USD 2,160	Temporary assistance and overtime
	USD 25,000	Consultancies
	USD 420,000	Travel of representatives/experts
	USD 120,000	Operating expenses
	USD 50,000	Data processing equipment and software

C. Cluster 3: Services

1. Intergovernmental and Conference Affairs

Handbook on the United Nations Framework Convention on Climate Change

Mandate	Article 6 of the Convention	
Major activities under the Convention	<ul style="list-style-type: none"> • Translating the handbook, published in English in 2005, into Arabic, Chinese, French, Russian and Spanish • Issuing each language version on CD-ROM and in print (1,000–2,000 copies) • Distributing free copies to the Parties 	
Posts required	None	
Other costs	USD 50,000	Consultancies
	USD 48,000	Printing

Informal high-level consultations in preparation for sessions of the Conference of the Parties (COP) and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (COP/MOP)

Mandate	Decision 15/CP.1	
Major activities under the Convention and under the Kyoto Protocol	Arranging travel (tickets and daily subsistence allowance) for a maximum of 20 participants from eligible countries	
Posts required	None	
Other costs	USD 140,000	Travel of representatives/experts

2. Information Services

Archives and records management

Mandate	Articles 6 and 8 of the Convention	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Developing, implementing and maintaining archives and records management practices and systems that support the UNFCCC negotiations effectively • Making available to Parties and others, records and documentation relating to UNFCCC negotiations and implementation processes • Introducing automated tracking of all incoming correspondence and information requiring special handling because of legal or confidential requirements that must be managed according to relevant legislation and regulations • Implementing and maintaining automated records management systems and the archival module of ADLIB 	

	<ul style="list-style-type: none"> • Classifying and establishing retention periods for records based on United Nations standards and best practices • Cataloguing, indexing, storing and managing records assigned by the retention schedule to the archival collection
Posts required	1 P-3, 1 GS (USD 430,000)
Other costs	USD 7,020 Temporary assistance and overtime USD 10,000 Operating expenses

Web site support activities

Mandate	Articles 6 and 8 of the Convention
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Enhancing and integrating the content management system (CMS) to provide personalized access to the web site by Parties and other stakeholders • Integrating CMS to provide better flow of information between staff on the Intranet and Parties on the web site • Developing a new video search function to enable Parties to research substantive information in the on-line archive available as web cast • Developing an on-line media accreditation system
Posts required	None
Other costs	USD 150,000 Consultancies

Consolidation of information and communication technologies (ICT) infrastructure

Mandate	Article 8 of the Convention
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Carrying out a feasibility study to assess current and future needs of the secretariat, with the aim of consolidating ICT infrastructure to better support mandated information systems and maximize efficiency • Introducing a consolidated solution for ICT infrastructure • Installing and supporting migration of the current system to new solution • Providing operational support for the new solution that includes administration, maintenance, and systems level development/configuration
Posts required	1 P-3 (USD 270,000)
Other costs	USD 2,700 Temporary assistance and overtime USD 40,000 Consultancies USD 30,000 Operating expenses USD 150,000 Data processing equipment and software

Knowledge networking: building an integrated database for information exchange

Mandate	Article 8 of the Convention
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> • Establishing a coordination framework for implementation of data standards and systems by the Rio Convention secretariats as agreed by the Joint Liaison Group • Establishing technical standards and guidelines for coordination and implementation of secretariat data systems and overall knowledge management strategy • Implementing and maintaining designated internal and external information systems • Providing analytical advice, including project planning, relating to requirements from Parties for management of data and information • Supporting technical implementation of secretariat-wide records management system
Posts required	1 P-3 (USD 270,000)
Other costs	USD 2,700 Temporary assistance and overtime

III. International transaction log options for fees

5. The COP, by its decision 16/CP.10, requested the secretariat to further specify the resource requirements for the operational activities of the secretariat as administrator of the international transaction log (ITL) during the biennium 2006–2007 and to explore options in the programme budget for the biennium for the predictable and sufficient provision of these resources.

6. The ITL, to be implemented by the secretariat in accordance with decision 19/CP.7, is to facilitate the accounting of assigned amounts under Article 3 and the mechanisms under Articles 6, 12 and 17 of the Kyoto Protocol. Operational resource requirements arise in relation to the operation and administration of the ITL; support for other administrators, which must connect national registries to the ITL; the development and implementation of procedures for use by the ITL and registries; and the facilitation of cooperation among registry system administrators.

7. The core resources proposed in the programme budget include some resources for the operational activities of the ITL administrator. These need to be complemented by supplementary funding to ensure that overall resources are sufficient to enable the secretariat to fulfil the mandates in this area given to it by Parties. Fee-based funding has been discussed by Parties as a means of ensuring the predictable and sufficient provision of the necessary supplementary resources. These would place a portion of the funding for these activities on a stronger user-pays basis.

8. Options for fee-based resources include:

- (a) The establishment of **ITL connection fees**, paid by the organizations designated by Annex I Parties as administrators of national registries
- (b) The establishment of **ITL transaction fees**, levied on transactions conducted by national registries and processed by the ITL. Such fees could be forwarded to the secretariat by administrators of national registries, which may wish to recover the fees from entities initiating each transaction
- (c) A **hybrid framework** of connection and transaction fees.

9. Connection fees would provide a predictable source of funding while introducing a useful degree of flexibility, during the biennium, for adjustment to cover expenditures on service level agreements which may not be estimated precisely at this stage. They could be applied as a flat rate for all registry administrators or provide a degree of differentiation between administrators (based on, for example, emissions or the indicative scale of contribution to the core budget by Party). Transaction fees (as well

as any adjustments in them) would offer less predictability of funding as a result of their dependence on the volume of transactions and would be administratively more complex. Although transaction fees more closely reflect the level of ITL processing by national registries, only a small portion of costs are directly tied to the processing of individual transactions. Fees applied directly to transactions may constitute a disincentive to emissions trading. A hybrid framework may be administratively complex to implement.

10. A clear mandate, adopted by the COP/MOP at its first session on the basis of a recommendation by the SBI at its twenty-second session, would be required in order to raise fee-based resources for the operational activities of the ITL administrator, as was established in decision 17/CP.7 for fees levied under the CDM. On this basis, the specific level of ITL fees to complement core resources could be determined by the secretariat in direct consultation with registry administrators. Fees collected under this mandate will be treated as income to the Trust Fund for Supplementary Activities and used to meet some of the costs relating to the activities under the ITL.

IV. Bonn Fund

11. The Government of Germany contributes annually a total of EUR 1,789,522 to the Trust Fund for the Annual Contribution from the Government of Germany (otherwise known as the Bonn Fund). The Bonn Fund was established to finance events held in Germany. Expenditures are determined every year through a bilateral arrangement between the Government of Germany and the secretariat.

12. The activities to be funded and associated costs are presented in this document for information purposes only.

Mandate	<ul style="list-style-type: none"> • Article 8, paragraph 2 (a) of the Convention • Decisions 16/CP.1 and 16/CP.3 																					
Major activities under the Convention and under the Protocol	<ul style="list-style-type: none"> • Providing sessions of the Convention and Protocol bodies in Bonn with suitable conference facilities and services, and information technology services • Planning and servicing workshops and informal meetings held in Germany, and facilitating participation by eligible Parties to the extent that funds allow • Providing documentation and information to participants of intergovernmental and informal meetings, including through the maintenance of a computer network and help-desk 																					
Posts required	1 P-3, 1 P-2, 6 GS (USD 1,448,000)																					
Other costs	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">USD</td> <td style="width: 15%;">36,000</td> <td>Temporary assistance and overtime</td> </tr> <tr> <td>USD</td> <td>183,059</td> <td>Travel of representatives/experts</td> </tr> <tr> <td>USD</td> <td>66,401</td> <td>Travel of staff</td> </tr> <tr> <td>USD</td> <td>21,248</td> <td>Printing</td> </tr> <tr> <td>USD</td> <td>1,407,703</td> <td>Premises rental and maintenance (including USD 664,011 for rental of conference venues, and USD 743,692 for conference venue fit-out, equipment and furniture)</td> </tr> <tr> <td>USD</td> <td>756,972</td> <td>Operating expenses</td> </tr> <tr> <td>USD</td> <td>286,852</td> <td>Data processing equipment and software</td> </tr> </table>	USD	36,000	Temporary assistance and overtime	USD	183,059	Travel of representatives/experts	USD	66,401	Travel of staff	USD	21,248	Printing	USD	1,407,703	Premises rental and maintenance (including USD 664,011 for rental of conference venues, and USD 743,692 for conference venue fit-out, equipment and furniture)	USD	756,972	Operating expenses	USD	286,852	Data processing equipment and software
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