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## **Subsidiary Body for Implementation**

**Thirty-eighth session**

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Item 18(b) of the provisional agenda

**Administrative, financial and institutional matters**

**Programme budget for the biennium 2014–2015**

## **Proposed programme budget for the biennium 2014–2015**

**Note by the Executive Secretary\***

### **Addendum**

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

#### *Summary*

This document describes activities proposed to be undertaken during the biennium 2014–2015 that are not covered by the core programme budget and identifies the associated resource requirements to be financed from the Trust Fund for Supplementary Activities. This document should be considered in conjunction with document FCCC/SBI/2013/6 and Add.1, which provides details of the programme budget and work programme for 2014–2015. The Subsidiary Body for Implementation is invited to consider the proposed activities and take note of the resource requirements.

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

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## **I. Introduction**

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

1. This document gives a preliminary indication of the resource requirements to be met from the Trust Fund for Supplementary Activities, for which voluntary contributions from Parties are sought.
2. The resource requirements for each proposed project or event are shown under the implementing programme. As far as possible, activities relating only to the Kyoto Protocol have been indicated separately from those relating only to the Convention.
3. This document outlines the additional activities requested of the secretariat and the additional resources required in order to implement the work programme of the secretariat for the biennium 2014–2015 more effectively. However, it is important to note that these are preliminary indications of resource requirements and that deliberations on the programme budget, as well as other deliberations at the thirty-eighth and thirty-ninth sessions of the subsidiary bodies, are expected to further influence the requirements to be met from the Trust Fund for Supplementary Activities.

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

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

Table 1

**Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2014–2015<sup>a</sup>**

<i>Table no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>EUR</i>
<i>Convention</i>		
2	Supporting the Ad Hoc Working Group on the Durban Platform for Enhanced Action	909 243
3	Supporting the work programme for the development of modalities and guidelines for monitoring, reporting and verification for developed country Parties stemming from decisions 1/CP.16 and 2/CP.17	1 506 832
6	Supporting the work on national communications from non-Annex I Parties and the implementation of the work programme of the reconstituted Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention	2 073 311
7	Supporting the implementation of national greenhouse gas inventories and related activities by non-Annex I Parties, including the further development and maintenance of the greenhouse gas inventory software for non-Annex I Parties and supporting national forest monitoring systems	2 704 768
8	Supporting the implementation of enhanced action on mitigation by developing country Parties	2 152 062
15	Supporting the implementation of the work programme on climate change education, public awareness and public participation	356 899
16	Supporting the work of the Standing Committee on Finance	1 304 834
17	Supporting the implementation of the Technology Mechanism and the work of the Technology Executive Committee, including the implementation of the framework for meaningful and effective actions to enhance the implementation of Article 4, paragraph 5, of the Convention	1 105 400
18	Supporting the implementation of the Cancun Adaptation Framework	4 643 441
19	Supporting the least developed countries and the Least Developed Countries Expert Group	1 457 418
20	Supporting the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change	1 507 601
21	Supporting activities relating to climate change science, research and systematic observation	352 567
22	Supporting the periodic review of the adequacy of the long-term global goal referred to in decision 1/CP.16, paragraph 4	935 685
23	Stakeholder engagement and knowledge management	912 964
<b>Subtotal</b>		<b>21 923 025</b>
<i>Kyoto Protocol</i>		
10	Developing and maintaining the compilation and accounting database under the Kyoto Protocol	429 369
24	Supporting the Compliance Committee of the Kyoto Protocol	515 079
<b>Subtotal</b>		<b>944 448</b>
<i>Convention and Kyoto Protocol</i>		
4	Supporting activities relating to land use, land-use change and forestry, reducing emissions from deforestation and forest degradation, the enhancement of carbon sinks and the role of sinks in future mitigation actions	2 203 794

<i>Table no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>EUR</i>
5	Providing training for expert review teams and organizing meetings of the lead reviewers	1 899 259
9	Supporting activities relating to the impact of the implementation of response measures	1 186 500
11	Maintaining and developing the UNFCCC information systems for the receipt, processing and review of greenhouse gas data, including the UNFCCC submission portal, the Virtual Team Room and the greenhouse gas data interface	343 370
12	Facilitating the implementation of the work programme for the revision of the “Guidelines for the preparation of national communications by Parties included in Annex I to the Convention, Part I: UNFCCC reporting guidelines on annual inventories”, the use of the Intergovernmental Panel on Climate Changes (IPCC) <i>2006 IPCC Guidelines for National Greenhouse Gas Inventories</i> and the revision of provisions relating to Articles 5, 7 and 8 of the Kyoto Protocol	174 020
13	Supporting the upgraded software (CRF Reporter) for the reporting of greenhouse gas emissions by Annex I Parties	909 303
14	Supporting the implementation of the framework for capacity-building in developing countries established under decision 2/CP.7 and the framework for capacity-building in countries with economies in transition established under decision 3/CP.7	402 099
25	Supporting the implementation of Article 7, paragraph 6, of the Convention and side events and exhibits at sessions	836 923
26	Managing the secretariat’s business records	848 223
27	Providing archive services for the historical records of the UNFCCC	1 374 204
28	Digitizing audio and video recordings	1 170 463
29	Developing internal communication tools and channels within the secretariat, in order to ensure communication between management and staff and between and among staff, with a view to supporting corporate culture and engagement	235 085
30	Relaunching the website for the UNFCCC: phase II – from negotiation support to climate action	1 802 034
31	Undertaking a digital media campaign to create a groundswell for the twenty-first session of the Conference of the Parties	330 005
32	Maintaining the online portal for UNFCCC information in Spanish	184 755
33	Developing country media training in the run-up to United Nations climate change conferences	264 420
<b>Subtotal</b>		<b>14 164 457</b>
<b>Grand total</b>		<b>37 031 931</b>

<sup>a</sup> The table includes projects for which funding is sought from Parties. Projects funded from other sources are not listed.

## II. Resource requirements by programme

### A. Executive Direction and Management

Table 2

#### Supporting the Ad Hoc Working Group on the Durban Platform for Enhanced Action

Mandate	Decision 1/CP.17	
Objective	To enhance the secretariat's capacity to respond to the needs of the Ad Hoc Working Group on the Durban Platform for Enhanced Action (ADP)	
Major activities under the Convention	Providing technical and logistical support to the ADP in its work as its negotiations build towards the adoption, at the twenty-first session of the Conference of the Parties, of a protocol, another legal instrument or an agreed outcome with legal force under the Convention applicable to all Parties	
Posts required	1 P-3, 1 P-2 and 2 General Service	
Budget (EUR)	Staff costs	644 840
	Consultants	40 000
	Experts	24 000
	Operating expenses	95 200
	Communications	600
<b>Subtotal</b>		<b>804 640</b>
Programme support costs		104 603
<b>Total</b>		<b>909 243</b>

### B. Mitigation, Data and Analysis

Table 3

#### Supporting the work programme for the development of modalities and guidelines for monitoring, reporting and verification for developed country Parties stemming from decisions 1/CP.16 and 2/CP.17

Mandate	Article 12, paragraph 1, of the Convention; decisions 1/CP.16, 2/CP.17 and 19/CP.18; and the conclusions of the Subsidiary Body for Scientific and Technological Advice at its thirty-seventh session (FCCC/SBSTA/2012/5)
Objective	To support the implementation of the work programme for the development of modalities and guidelines for monitoring, reporting and verification for developed country Parties stemming from the Cancun Agreements and the subsequent decisions on the matter taken at the seventeenth session of the Conference of the Parties
Major activities under the Convention	<ul style="list-style-type: none"> <li>Organizing workshops and preparing analytical materials to facilitate the further development of the monitoring, reporting and verification system</li> <li>Further developing the electronic tools and databases to facilitate reporting by Parties and coordinating the international assessment and review process, building on the existing processes and experiences, including:</li> </ul>

	(a) The revision of the guidelines for the reporting of national communications, including biennial reports
	(b) The revision of the guidelines for the review of national communications, including the annual greenhouse gas inventories and national inventory systems
	(c) The establishment of guidelines for national inventory arrangements
	(d) The development of a methodology for reporting on finance in the national communications and biennial reports
Posts required	1 P-3 and 1 General Service
Budget (EUR)	Staff costs 168 560
	Temporary assistance 106 820
	Consultants 300 000
	Experts 160 000
	Travel of representatives 384 000
	Travel of staff 38 400
	Premises: rental and maintenance 80 000
	Operating expenses 95 700
	<b>Subtotal 1 333 480</b>
	Programme support costs 173 352
	<b>Total 1 506 832</b>

Table 4

**Supporting activities relating to land use, land-use change and forestry, reducing emissions from deforestation and forest degradation, the enhancement of carbon sinks and the role of sinks in future mitigation actions**

Mandate	Decisions 1/CP.13, 2/CP.13, 4/CP.15, 1/CP.16, 2/CP.17, 12/CP.17, 1/CP.18, 1/CMP.6, 2/CMP.6 and 2/CMP.7
Objectives	<ul style="list-style-type: none"> <li>To support activities, including coordinating capacity-building activities, to facilitate Parties' consideration of technical and methodological issues relating to policy approaches and positive incentives on issues relating to reducing emissions from deforestation and forest degradation in developing countries (REDD); and the role of conservation, sustainable management of forests and enhancement of forest carbon stocks in developing countries (REDD-plus), including: (a) the consideration of methodological guidance for activities relating to REDD-plus by the Subsidiary Body for Scientific and Technological Advice (SBSTA); (b) activities under the work programme on results-based finance undertaken by the Conference of the Parties (COP) in relation to REDD-plus; and (c) the consideration of issues related to the coordination of support for the implementation of activities in relation to mitigation actions in the forestry sector by developing countries, including institutional arrangements, by the SBSTA and the Subsidiary Body for Implementation (SBI)</li> <li>To support the consideration of land use, land-use change and forestry (LULUCF) related issues in addition to REDD-plus when considering the enhancement of action on mitigation, as well as LULUCF-related issues under the Kyoto Protocol, including the four work programmes mandated by decision 2/CMP.6</li> </ul>

Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>Organizing workshops and preparing papers to support the work of the SBSTA on methodological issues in relation to REDD-plus and the joint work of the SBSTA and the SBI on the coordination of support for the implementation of activities in relation to mitigation actions in the forestry sector by developing countries, subject to possible future mandates to be given by the COP and the subsidiary bodies</li> <li>Supporting the co-chairs in their coordination of the activities of the work programme on results-based finance, including the organization of workshops and the preparation of a report on the workshops for consideration by the COP, subject to possible future mandates to be given by the COP</li> <li>Upgrading and maintaining the online interactive forum to support developing countries in readiness activities related to monitoring REDD-plus</li> <li>Upgrading and maintaining the REDD Web Platform</li> <li>Organizing, upon request, regional training workshops on the use of the Intergovernmental Panel on Climate Change <i>Good Practice Guidance and Uncertainty Management in National Greenhouse Gas Inventories</i> by developing countries when implementing their forest monitoring systems</li> <li>Participating in external meetings and workshops on LULUCF and REDD, in order to enhance in-house capacity for the provision of effective support to Parties</li> <li>Sharing information with other organizations in the UNFCCC process on REDD, including the governing bodies of the Forest Carbon Partnership Facility, the United Nations Collaborative Programme on Reducing Emissions from Deforestation and Forest Degradation in Developing Countries, the Forest Investment Program and the REDD-plus Partnership</li> </ul>	
Posts required	1 P-3	
Budget (EUR)	Staff costs	213 640
	Temporary assistance	106 820
	Consultants	200 000
	Experts	240 000
	Travel of representatives	696 000
	Travel of staff	190 000
	Premises: rental and maintenance	160 000
	Operating expenses	143 800
	<b>Subtotal</b>	<b>1 950 260</b>
	Programme support costs	253 534
	<b>Total</b>	<b>2 203 794</b>

Table 5

**Providing training for expert review teams and organizing meetings of the lead reviewers**

Mandate	Article 12, paragraph 1, of the Convention; Articles 5, 7 and 8 of the Kyoto Protocol; decisions 12/CP.9, 10/CP.15, 23/CMP.1, 24/CMP.1 and 8/CMP.5; and the conclusions of the Subsidiary Body for Scientific and Technological Advice at its thirtieth session (FCCC/SBSTA/2009/3) and the Subsidiary Body for Implementation at its thirtieth
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	session (FCCC/SBI/2009/8)	
Objectives	To provide technical training to members of expert review teams to ensure the quality and consistency of the review processes under the Convention and its Kyoto Protocol, including by organizing regional training seminars and seminars for experienced reviewers, and to provide enhanced support for the lead reviewers' forum, which will facilitate the discussion by lead reviewers of methodological and procedural issues, in order to ensure that a common approach is taken by expert review teams and to ensure consistency in future reviews	
Major activities under the Convention and under the Kyoto Protocol	<p>Training activities:</p> <ul style="list-style-type: none"> <li>• Maintaining the online availability of training courses</li> <li>• Updating training courses to reflect changes stemming from the revision of the "Guidelines for the preparation of national communications by Parties included in Annex I to the Convention, Part I: UNFCCC reporting guidelines on annual inventories" and launching any new courses deemed necessary by Parties for the implementation of the international assessment and review process</li> <li>• Organizing annual regional training seminars and seminars on the new courses</li> </ul> <p>Activities to support the lead reviewers' forum:</p> <ul style="list-style-type: none"> <li>• Organizing refresher seminars for experienced reviewers</li> <li>• Preparing analytical materials for the lead reviewers' meetings</li> </ul> <p>Strengthening of the review process and of the capacity of the secretariat to support the review and training activities:</p> <ul style="list-style-type: none"> <li>• Supporting the participation of additional experts in the review process, including as trainees</li> <li>• Providing additional staff to support the review and training activities</li> </ul>	
Posts required	1 P-3 and 1 General Service	
Budget (EUR)	Staff costs	337 120
	Temporary assistance	213 640
	Consultants	440 000
	Experts	80 000
	Travel of representatives	384 000
	Travel of staff	38 400
	Premises: rental and maintenance	80 000
	Operating expenses	107 600
	<b>Subtotal</b>	<b>1 680 760</b>
	Programme support costs	218 499
	<b>Total</b>	<b>1 899 259</b>

Table 6

**Supporting the work on national communications from non-Annex I Parties and the implementation of the work programme of the reconstituted Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention**

Mandate	Article 12, paragraph 7, of the Convention; and decisions 17/CP.8, paragraph 3, 5/CP.15, 1/CP.16, 2/CP.17 and 18/CP.18	
Objective	To support the preparation of national communications and biennial update reports by non-Annex I Parties and the consideration of the information contained therein	
Major activities under the Convention	<ul style="list-style-type: none"> <li>• Providing technical assistance to non-Annex I Parties in preparing their national communications and biennial update reports, including by strengthening the capacity of experts from non-Annex I Parties in the application of relevant guidelines, methodologies and tools</li> <li>• Supporting the implementation of the work programme of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention (CGE), including by: <ul style="list-style-type: none"> <li>(a) Providing technical assistance to non-Annex I Parties, through the organization of regional and subregional workshops, for the regular development of national greenhouse gas (GHG) inventories, vulnerability and adaptation assessment and mitigation assessment, with a view to improving the accuracy, consistency and transparency of the information in their national communications and biennial update reports</li> <li>(b) Providing technical advice and support to Parties, upon request, on the provision of information on steps to integrate climate change considerations into relevant social, economic and environmental policies and actions, in accordance with Article 4, paragraph 1(f), of the Convention, and reporting on the impact of the implementation of response measures</li> <li>(c) Providing non-Annex I Parties, upon request, with information on existing activities and programmes, including bilateral, regional and multilateral sources of financial and technical assistance, to facilitate and support their preparation of national communications</li> <li>(d) Developing and implementing e-learning programmes for non-Annex I Parties for the preparation of their national GHG inventories and for conducting mitigation and adaptation assessments</li> <li>(e) Responding to any future mandates of the CGE given by the subsidiary bodies and/or the Conference of the Parties</li> </ul> </li> </ul>	
Posts required	None	
Budget (EUR)	Consultants	140 000
	Experts	270 000
	Travel of representatives	1 050 000
	Travel of staff	252 000
	Premises: rental and maintenance	120 000
	Communications	2 788
	<b>Subtotal</b>	<b>1 834 788</b>
Programme support costs		238 523

Total	2 073 311
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Table 7

**Supporting the implementation of national greenhouse gas inventories and related activities by non-Annex I Parties, including the further development and maintenance of the greenhouse gas inventory software for non-Annex I Parties and supporting national forest monitoring systems**

Mandate	Article 8, paragraph 2(c), of the Convention; decisions 17/CP.8, 1/CP.16 and 2/CP.17; and document FCCC/SBI/2011/17, paragraph 43	
Objective	To implement the work required in supporting non-Annex I Parties with the preparation of their national greenhouse gas (GHG) inventories and related activities, including, among others, the development, deployment and maintenance of GHG inventory software for non-Annex I Parties, the acquisition and processing of satellite imagery to refine emission estimates and the estimation of the mitigation potential of GHG emissions	
Major activities under the Convention	<ul style="list-style-type: none"> <li>• Developing, testing, deploying and maintaining web-based GHG inventory software for non-Annex I Parties</li> <li>• Providing support to non-Annex I Parties, upon request, for data migration from the UNFCCC Excel GHG inventory software to the web-based GHG inventory software</li> <li>• Supporting the regional hands-on training of experts in the use of the web-based GHG inventory software, as well as in the use of the agriculture and land-use software</li> <li>• Organizing technical subregional and in-country workshops/meetings to assist with activity data collection, such as geographic information systems satellite imagery, and the development of emission factors</li> <li>• Supporting non-Annex I Parties, upon request, in their establishment of appropriate and sustainable institutional arrangements for the preparation of their national inventories</li> </ul>	
Posts required	1 General Service	
Budget (EUR)	Staff costs	123 480
	Consultants	529 320
	Experts	90 000
	Travel of representatives	1 050 000
	Travel of staff	189 000
	Premises: rental and maintenance	288 000
	Operating expenses	123 800
	<b>Subtotal</b>	<b>2 393 600</b>
	Programme support costs	311 168
	<b>Total</b>	<b>2 704 768</b>

Table 8

**Supporting the implementation of enhanced action on mitigation by developing country Parties**

Mandate	Decisions 1/CP.16, 2/CP.17 and 1/CP.18
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Objective	To support the identification, preparation and implementation of nationally appropriate mitigation actions (NAMAs) by developing country Parties	
Major activities under the Convention	<ul style="list-style-type: none"> <li>• Providing capacity-building support, in collaboration with intergovernmental organizations and relevant bodies under the Convention, to developing country Parties for the identification, preparation and implementation of NAMAs, by:               <ul style="list-style-type: none"> <li>(a) Organizing regional workshops to facilitate the preparation, submission and implementation of NAMAs</li> <li>(b) Preparing technical materials to build the capacity to prepare and implement NAMAs and low-emission development strategies, including a handbook for the preparation and implementation of NAMAs</li> <li>(c) Setting up a knowledge portal to make available technical information on NAMAs (e.g. approaches, methods and methodologies) in collaboration with relevant organizations</li> <li>(d) Coordinating the work of the international partnership on NAMAs by organizing meeting and events, supporting the participation of experts in events and deploying a collaborative platform, among other things</li> <li>(e) Organizing a NAMA approvers' forum</li> </ul> </li> <li>• Generating comprehensive information on the status of implementation of NAMAs by developing country by preparing country mitigation profiles that compile and analyse information on NAMA implementation at the national level</li> <li>• Engaging the private sector in the preparation and implementation of NAMAs, including through the organization of events to discuss opportunities and challenges</li> </ul>	
Posts required	1 P-3 and 1 P-2	
Budget (EUR)	Staff costs	397 880
	Consultants	100 000
	Travel of representatives	1 050 000
	Travel of staff	189 000
	Premises: rental and maintenance	120 000
	Operating expenses	47 600
	<b>Subtotal</b>	<b>1 904 480</b>
	Programme support costs	247 582
	<b>Total</b>	<b>2 152 062</b>

Table 9

**Supporting activities relating to the impact of the implementation of response measures**

Mandate	Decisions 1/CP.10, 1/CP.13, 1/CP.16, 2/CP.17, 8/CP.17 and 5/CMP.7; and other conclusions related to response measures (i.e. relating to Article 2, paragraph 3, and Article 3, paragraph 14, of the Kyoto Protocol)
Objective	To support the forum and the implementation of the work programme on the impact of the implementation of response measures
Major activities under the Convention	<ul style="list-style-type: none"> <li>• Preparing technical papers and/or reports on substantive areas of the work programme,</li> </ul>

and under the Kyoto Protocol	including on how to: <ul style="list-style-type: none"> <li>(a) Share information and expertise, including reporting and promoting understanding of the positive and negative impacts of response measures</li> <li>(b) Cooperate on response strategies</li> <li>(c) Assess and analyse the impacts of the implementation of response measures</li> <li>(d) Exchange experiences and discuss opportunities for economic diversification and transformation</li> <li>(e) Use or undertake economic modelling and assess socioeconomic trends</li> <li>(f) Consolidate relevant aspects of response measure relating to the implementation of decisions 1/CP.10, 1/CP.13 and 1/CP.16 and Article 2, paragraph 3, and Article 3, paragraph 14, of the Kyoto Protocol</li> <li>(g) Better understand the just transition of the workforce and the creation of decent work and quality jobs</li> <li>(h) Build collective and individual learning towards the transition to a low greenhouse gas emitting society</li> </ul> <ul style="list-style-type: none"> <li>• Facilitating the understanding of the impact of unilateral trade measures</li> <li>• Facilitating the participation of experts in the forum on the impact of the implementation of response measures</li> <li>• Updating the web page on response measures</li> </ul>	
Posts required	1 P-4, 1 P-2 and 1 General Service	
Budget (EUR)	Staff costs	558 600
	Consultants	100 000
	Experts	28 000
	Travel of representatives	210 000
	Travel of staff	42 000
	Premises: rental and maintenance	40 000
	Operating expenses	71 400
	<b>Subtotal</b>	<b>1 050 000</b>
	Programme support costs	136 500
	<b>Total</b>	<b>1 186 500</b>

Table 10

**Developing and maintaining the compilation and accounting database under the Kyoto Protocol**

Mandate	Articles 3, 7, 8 and 27 of the Kyoto Protocol; and decisions 13/CMP.1, 14/CMP.1, 15/CMP.1, 22/CMP.1, 27/CMP.1 and 1/CMP.8
Objectives	<ul style="list-style-type: none"> <li>• To ensure the continued hosting, maintenance and operation of the compilation and accounting database (CAD)</li> <li>• To ensure the readiness of the CAD for the implementation of the additional period for fulfilling the commitments (true-up period) for the first commitment period under the Kyoto</li> </ul>

	Protocol	
Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> <li>To design, develop and deploy a new version of the CAD with the additional functionality required for the implementation of the second commitment period under the Kyoto Protocol</li> <li>Hosting and maintaining the CAD, including bug-fixing and minor improvements</li> <li>Supporting the implementation of the CAD for the purposes of the true-up period and compliance assessment for the first commitment period, including the identification and fixing of post-launch issues</li> <li>Finalizing the requirements and developing the CAD to make it fully ready for operation during the second commitment period</li> <li>Following up on the launch of the operation of the CAD in the second commitment period, including the identification and fixing of post-launch issues</li> </ul>	
Posts required	1 P-2	
Budget (EUR)	Staff costs	184 240
	Consultants	84 000
	Operating expenses	111 733
	<b>Subtotal</b>	<b>379 973</b>
	Programme support costs	49 396
	<b>Total</b>	<b>429 369</b>

Table 11

**Maintaining and developing the UNFCCC information systems for the receipt, processing and review of greenhouse gas data, including the UNFCCC submission portal, the Virtual Team Room and the greenhouse gas data interface**

Mandate	<p>General mandates for the activities under the project: Article 12 of the Convention; and Articles 7 and 8 of the Kyoto Protocol</p> <p>Mandates relating to the submission portal: decisions 9/CP.2, 3/CP.5, 18/CP.8, 19/CP.8, 14/CP.11, 13/CMP.1, 15/CMP.1, 16/CMP.1, 17/CMP.1, 19/CMP.1, 20/CMP.1, 24/CMP.1, 25/CMP.1 and 27/CMP.1</p> <p>Mandates for the development and maintenance of the Virtual Team Room (VTR): paragraph 41 of the recommendations of the 9<sup>th</sup> meeting of lead reviewers (Bonn, Germany, 27–29 March 2012); paragraph 11 of the recommendations of the 8<sup>th</sup> meeting of lead reviewers (Bonn, 21 and 22 March 2011); and page 3 of the recommendations of the 7<sup>th</sup> meeting of lead reviewers (Bonn, 10–12 March 2010)</p> <p>Mandates for the development and maintenance of the greenhouse gas (GHG) data interface: document FCCC/SBSTA/2004/13, paragraph 58; document FCCC/SBSTA/2006/5, paragraph 143; document FCCC/SBSTA/2007/4, paragraphs 64 and 65; document FCCC/SBSTA/2007/16, paragraphs 70–76; document FCCC/SBSTA/2009/3, paragraphs 83–87; document FCCC/SBSTA/2011/2, paragraph 84; and document FCCC/KP/CMP/2008/11, paragraph 80</p>
Objective	<p>The UNFCCC submission portal, the VTR and the GHG data interface are key secretariat information systems for the preparation and receipt of GHG data and for making such data available to Parties and to expert review teams. The project aims to ensure the continuous maintenance and coherent development of these systems, on the basis of the current requirements under the Convention and its Kyoto Protocol and Parties' proposals for new</p>

	or enhanced features, and also taking into account the emerging new requirements relating to the measurement, reporting and verification of GHG data	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>• Ensuring the continuous development and support of the UNFCCC submission portal, including the transition to a new version of the portal based on the SharePoint platform</li> <li>• Ensuring the continuous development and support of the VTR, with a focus on the development and pilot use of the Review Issues Tracking System</li> <li>• Ensuring the continuous development and support of the GHG data interface, including the changes required for the accounting/compliance process of the first commitment period and the launch of the second commitment period under the Kyoto Protocol</li> </ul>	
Posts required	None	
Budget (EUR)	Consultants	168 000
	Operating expenses	135 867
	<b>Subtotal</b>	<b>303 867</b>
	Programme support costs	39 503
	<b>Total</b>	<b>343 370</b>

Table 12

**Facilitating the implementation of the work programme for the revision of the “Guidelines for the preparation of national communications by Parties included in Annex I to the Convention, Part I: UNFCCC reporting guidelines on annual inventories”, the use of the Intergovernmental Panel on Climate Change (IPCC) 2006 IPCC Guidelines for National Greenhouse Gas Inventories and the revision of provisions relating to Articles 5, 7 and 8 of the Kyoto Protocol**

Mandate	Article 12, paragraph 1, of the Convention; conclusions of the Subsidiary Body for Scientific and Technological Advice at its thirtieth session (FCCC/SBSTA/2009/3, paras. 99 and 101), thirty-second session (FCCC/SBSTA/2010/6, paras. 66, 74 and 75 and annex II) and thirty-third session (FCCC/SBSTA/2010/13, para. 78); decisions 15/CP.17, 1/CMP.7, 2/CMP.7, 3/CMP.7, 4/CMP.7, 1/CMP.8 and 2/CMP.8; and Articles 5, 7 and 8 of the Kyoto Protocol	
Objective	To facilitate the implementation of the work programme for the revision of the “Guidelines for the preparation of national communications by Parties included in Annex I to the Convention, Part I: UNFCCC reporting guidelines on annual inventories” (hereinafter referred to as the UNFCCC Annex I reporting guidelines) and of the work on addressing the implications of decisions 2/CMP.7 to 4/CMP.7, 1/CMP.8 and 2/CMP.8 on the provisions relating to Articles 5, 7 and 8 of the Kyoto Protocol, including by organizing workshops and preparing analytical materials on Parties’ experiences in the use of the revised guidelines and provisions, including the new draft common reporting format tables	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>• One workshop in 2014 to support the work programme for the revision of the UNFCCC Annex I reporting guidelines</li> <li>• Three workshops (one in 2014 and two in 2015) to support the work on addressing the implications of decisions 2/CMP.7 to 4/CMP.7, 1/CMP.8 and 2/CMP.8 on the provisions relating to Articles 5, 7 and 8 of the Kyoto Protocol</li> </ul>	
Posts required	None	
Budget (EUR)	Experts	80 000
	Travel of representatives	60 000

Operating expenses	14 000
<b>Subtotal</b>	<b>154 000</b>
Programme support costs	20 020
<b>Total</b>	<b>174 020</b>

Table 13

**Supporting the upgraded software (CRF Reporter) for the reporting of greenhouse gas emissions by Annex I Parties**

Mandate	Articles 4 and 12 of the Convention; Articles 7 and 8 of the Kyoto Protocol; and decisions 3/CP.5, 6/CP.5, 17/CP.8, 18/CP.8, 19/CP.8, 7/CP.11, 14/CP.11, 15/CP.17, 4/CMP.7, 1/CMP.8 and 2/CMP.8	
Objectives	<ul style="list-style-type: none"> <li>• To ensure the continued hosting, maintenance and operation of the new, web-based version of CRF Reporter for Annex I Parties</li> <li>• To ensure the prompt development and implementation of any additional functional requirements of CRF Reporter decided by Parties for reporting in the 2014–2015 period, including those required as a result of the work programme on the revision of the “Guidelines for the preparation of national communications by Parties included in Annex I to the Convention, Part I: UNFCCC reporting guidelines on annual inventories” and the work on addressing the implications of decisions 2/CMP.7 to 4/CMP.7, 1/CMP.8 and 2/CMP.8 on the provisions relating to Articles 5, 7 and 8 of the Kyoto Protocol</li> </ul>	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>• Supporting the preparation and release of two or three versions of CRF Reporter, in order to address issues and implement improvements requested by Parties</li> <li>• Addressing, through development and configuration management, linkages between CRF Reporter and the relevant UNFCCC systems, such as the UNFCCC submission portal, the UNFCCC greenhouse gas data interface and the UNFCCC data warehouse</li> <li>• Supporting the operation of the help desk, including the logging and processing of issues raised by users</li> </ul>	
Posts required	1 P-3, 1 P-2 and 1 General Service	
Budget (EUR)	Staff costs	521 360
	Consultants	84 000
	Operating expenses	199 333
	<b>Subtotal</b>	<b>804 693</b>
	Programme support costs	104 610
	<b>Total</b>	<b>909 303</b>



## C. Finance, Technology and Capacity-building

Table 14

**Supporting the implementation of the framework for capacity-building in developing countries established under decision 2/CP.7 and the framework for capacity-building in countries with economies in transition established under decision 3/CP.7**

Mandate	Decisions 2/CP.7, 3/CP.7, 2/CP.10, 4/CP.12, 1/CP.16, 2/CP.17, 13/CP.17, 1/CP.18, 21/CP.18, 29/CMP.1, 30/CMP.1, 15/CMP.7, 10/CMP.8 and 11/CMP.8	
Objectives	To provide effective support for the implementation, monitoring and review of the framework for capacity-building in developing countries established under decision 2/CP.7 and the framework for capacity-building in countries with economies in transition established under decision 3/CP.7, as mandated by the Conference of the Parties (COP) and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP), and to facilitate the implementation of any future decisions of the COP and the CMP related to capacity-building to enable Parties to take action on mitigation and adaptation	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>Organizing meetings of the Durban Forum</li> <li>Supporting the annual monitoring of the implementation of the framework for capacity-building in developing countries established under decision 2/CP.7 conducted by the Subsidiary Body for Implementation</li> <li>Further developing, updating and maintaining the information portal on capacity-building</li> <li>Catalysing action on capacity-building by partner United Nations organizations, intergovernmental and non-governmental organizations and the private sector</li> </ul>	
Posts required	1 P-2	
Budget (EUR)	Staff costs	184 240
	Consultants	40 000
	Travel of representatives	31 800
	Travel of staff	16 000
	Operating expenses	43 800
	Engagement agreement	40 000
	<b>Subtotal</b>	<b>355 840</b>
	Programme support costs	46 259
	<b>Total</b>	<b>402 099</b>

Table 15

**Supporting the implementation of the work programme on climate change education, public awareness and public participation**

Mandate	Article 6 of the Convention; and decisions 9/CP.13, 7/CP.16 and 15/CP.18	
Objective	To provide effective support to Parties in their efforts to design and implement actions in relation to climate change education, public awareness and public participation	
Major activities under the Convention	Specific activities will include: <ul style="list-style-type: none"> <li>Organizing meetings of the dialogue on Article 6 of the Convention</li> </ul>	

	<ul style="list-style-type: none"> <li>Enhancing outreach and the showcasing of activities relating to education, public awareness and public participation through the further development of the climate change information network clearing house (CC:iNet) and the use of social media platforms</li> <li>Promoting the networking of the national focal points for Article 6 of the Convention</li> <li>Facilitating and promoting the engagement of stakeholders, in particular youth, in climate change education, public awareness and public participation</li> <li>Catalysing action in support of the implementation of the work programme on climate change education, public awareness and public participation by partner United Nations organizations, intergovernmental and non-governmental organizations, the media, research and academic institutions and the private sector</li> </ul>
Posts required	1 P-2
Budget (EUR)	Staff costs 184 240
	Travel of representatives 31 800
	Travel of staff 16 000
	Operating expenses 43 800
	Engagement agreement 40 000
	<b>Subtotal 315 840</b>
	Programme support costs 41 059
	<b>Total 356 899</b>

Table 16  
Supporting the work of the Standing Committee on Finance

Mandate	Decisions 1/CP.16 and 2/CP.17
Objective	To support the functioning of the Standing Committee on Finance during 2014 and 2015 to assist the Conference of the Parties (COP) in exercising its function with respect to the financial mechanism of the Convention in accordance with decision 1/CP.16, paragraph 112, and decision 2/CP.17
Major activities under the Convention	<p>The support provided by the secretariat will include:</p> <ul style="list-style-type: none"> <li>Organizing four meetings of the Standing Committee on Finance (three funded from the core budget and one from supplementary funding)</li> <li>Supporting the design and establishment of a forum, including two annual meetings</li> <li>Providing targeted inputs in relation to various thematic issues, in order to help the Standing Committee on Finance in the implementation of its work programme as approved by the COP at its eighteenth session</li> </ul>
Posts required	1 P-2 and 1 General Service
Budget (EUR)	Staff costs 307 720
	Temporary assistance 100 000
	Consultants 133 000
	Experts 137 000

Travel of representatives	342 500
Premises: rental and maintenance	40 000
Operating expenses	59 500
Engagement agreement	35 000
<b>Subtotal</b>	<b>1 154 720</b>
Programme support costs	150 114
<b>Total</b>	<b>1 304 834</b>

Table 17

**Supporting the implementation of the Technology Mechanism and the work of the Technology Executive Committee, including the implementation of the framework for meaningful and effective actions to enhance the implementation of Article 4, paragraph 5, of the Convention**

Mandate	Decisions 4/CP.7, 3/CP.13, 4/CP.13, 1/CP.16, 2/CP.17, 4/CP.17, 1/CP.18, 13/CP.18 and 14/CP.18
Objectives	To support and facilitate the work of the Technology Executive Committee (TEC) and the Climate Technology Centre and Network, as mandated by the Conference of the Parties (COP), and to provide the effective support required to facilitate the implementation of any future decisions of the COP related to the development and transfer of technologies to support developing countries in their efforts to take action on mitigation and adaptation
Major activities under the Convention	<p>The secretariat's support will include:</p> <ul style="list-style-type: none"> <li>• Organizing three additional meetings of the TEC</li> <li>• Supporting the TEC in the implementation of its activities in accordance with its functions as agreed by decisions 1/CP.16 and 1/CP.17, including: <ul style="list-style-type: none"> <li>(a) Providing an overview of technological needs and an analysis of policy-related and technical issues related to the development and transfer of technologies for mitigation and adaptation</li> <li>(b) Considering and recommending actions to promote technology development and transfer, in order to accelerate action on mitigation and adaptation</li> <li>(c) Recommending guidance on policies and programme priorities related to technology development and transfer, with special consideration given to the least developed country Parties</li> <li>(d) Promoting and facilitating collaboration on the development and transfer of technologies for mitigation and adaptation between governments, the private sector, non-profit organizations and academic and research communities</li> <li>(e) Recommending actions to address the barriers to technology development and transfer, in order to enable enhanced action on mitigation and adaptation</li> <li>(f) Seeking cooperation with relevant international technology initiatives, stakeholders and organizations, and promoting coherence and cooperation across technology activities, including activities under and outside of the Convention</li> <li>(g) Catalysing the development and use of technology road maps or action plans at the international, regional and national levels through cooperation between relevant stakeholders, including the development of best practice guidelines</li> </ul> </li> <li>• Further implementing the framework for meaningful and effective actions to enhance the implementation of Article 4, paragraph 5, of the Convention, including capacity-building</li> </ul>

	activities to further enhance the capacity of project developers in developing countries to prepare technology transfer projects for financing	
Posts required	1 P-3 and 1 P-2	
Budget (EUR)	Staff costs	397 880
	Consultants	130 000
	Experts	102 750
	Travel of representatives	120 000
	Premises: rental and maintenance	90 000
	Operating expenses	67 600
	Engagement agreement	70 000
	<b>Subtotal</b>	<b>978 230</b>
	Programme support costs	127 170
	<b>Total</b>	<b>1 105 400</b>

## D. Adaptation

Table 18

### Supporting the implementation of the Cancun Adaptation Framework

Mandate	Decisions 1/CP.16, 2/CP.17, 5/CP.17, 7/CP.17, 3/CP.18, 11/CP.18 and 12/CP.18
Objective	To support the implementation of the Cancun Adaptation Framework, in particular to facilitate the formulation and implementation of national adaptation plans (NAPs), the work of the Adaptation Committee and the implementation of work on loss and damage
Major activities under the Convention	<ul style="list-style-type: none"> <li>• Supporting the process to enable the least developed country Parties to formulate and implement their NAPs, and supporting other developing country Parties in employing the modalities formulated to support NAPs, by:               <ul style="list-style-type: none"> <li>(a) Making logistical, travel and organizational arrangements for up to three possible regional workshops, upon request by Parties</li> <li>(b) Preparing user-friendly guidance material in multiple languages and media</li> <li>(c) Mobilizing a wide range of stakeholders to support the work of the Least Developed Countries Expert Group on NAPs</li> <li>(d) Updating and maintaining the NAP online information gateway</li> </ul> </li> <li>• Supporting the Adaptation Committee by:               <ul style="list-style-type: none"> <li>(a) Making logistical, travel and organizational arrangements for one of its meetings</li> <li>(b) Facilitating the implementation of its programme of work, including, as it relates to the provision of technical support and guidance to Parties: the sharing of relevant information, knowledge, experience and good practices; the promotion of synergies and the strengthening of engagement with national, regional and international organizations, centres and networks; the provision of information and recommendations for consideration by the Conference of the Parties when providing guidance on means to incentivize the implementation of adaptation actions, including finance, technology and capacity-building; and the consideration of information communicated by Parties on their monitoring and review of adaptation actions and the</li> </ul> </li> </ul>

	support provided and received	
	<ul style="list-style-type: none"> <li>Supporting the implementation of work on loss and damage by: <ul style="list-style-type: none"> <li>(a) Developing and disseminating user-friendly information and knowledge products related to assessing and addressing loss and damage associated with the adverse effects of climate change</li> <li>(b) Organizing and conducting intersessional and in-session events to facilitate the implementation of the work programme on loss and damage</li> <li>(c) Facilitating the implementation of any provisions related to the strengthening and, where necessary, establishment of regional centres and networks</li> </ul> </li> </ul>	
Posts required	2 P-3, 2 P-2 and 1 General Service	
Budget (EUR)	Staff costs	919 240
	Consultants	545 000
	Experts	56 000
	Travel of representatives	1 816 000
	Travel of staff	244 000
	Operating expenses	319 000
	Communications	130 000
	Engagement agreement	80 000
	<b>Subtotal</b>	<b>4 109 240</b>
	Programme support costs	534 201
	<b>Total</b>	<b>4 643 441</b>

Table 19

**Supporting the least developed countries and the Least Developed Countries Expert Group**

Mandate	Article 4, paragraph 9, of the Convention; decisions 5/CP.7, 28/CP.7, 1/CP.10, 3/CP.11, 4/CP.11, 1/CP.13, 8/CP.13, 5/CP.14, 1/CP.16, 5/CP.16, 6/CP.16 and 5/CP.17; and relevant conclusions adopted by the Subsidiary Body for Implementation at its thirty-seventh session on the work programme of the Least Developed Countries Expert Group (LEG) for 2012–2013
Objective	To support the LEG in providing technical advice and guidance to the least developed countries (LDCs) related to the implementation of the LDC work programme
Major activities under the Convention	<ul style="list-style-type: none"> <li>Supporting the LEG by: <ul style="list-style-type: none"> <li>(a) Making logistical, travel and organizational arrangements for one of its meetings</li> <li>(b) Making logistical, travel and organizational arrangements for a stocktaking meeting to assess the mandate of the LEG</li> <li>(c) Preparing relevant documentation for its meetings</li> <li>(d) Preparing and disseminating user-friendly information and knowledge products in multiple languages and media</li> <li>(e) Mobilizing a wide range of relevant organizations to support the work of the LEG on the LDC work programme</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>Supporting the integration of gender-related considerations into adaptation planning and implementation in the LDCs</li> <li>Enhancing and maintaining the LDC Portal on the UNFCCC website so that it offers dynamic and interactive features for the platforms for national adaptation programmes of action and the LEG, and best practices and lessons learned platforms</li> </ul>																				
Posts required	1 P-3, 2 P-2 and 1 General Service																				
Budget (EUR)	<table> <tr> <td>Staff costs</td><td>705 600</td></tr> <tr> <td>Consultants</td><td>40 000</td></tr> <tr> <td>Experts</td><td>64 000</td></tr> <tr> <td>Travel of representatives</td><td>190 000</td></tr> <tr> <td>Travel of staff</td><td>32 000</td></tr> <tr> <td>Operating expenses</td><td>171 150</td></tr> <tr> <td>Engagement agreement</td><td>87 000</td></tr> <tr> <td><b>Subtotal</b></td><td><b>1 289 750</b></td></tr> <tr> <td>Programme support costs</td><td>167 668</td></tr> <tr> <td><b>Total</b></td><td><b>1 457 418</b></td></tr> </table>	Staff costs	705 600	Consultants	40 000	Experts	64 000	Travel of representatives	190 000	Travel of staff	32 000	Operating expenses	171 150	Engagement agreement	87 000	<b>Subtotal</b>	<b>1 289 750</b>	Programme support costs	167 668	<b>Total</b>	<b>1 457 418</b>
Staff costs	705 600																				
Consultants	40 000																				
Experts	64 000																				
Travel of representatives	190 000																				
Travel of staff	32 000																				
Operating expenses	171 150																				
Engagement agreement	87 000																				
<b>Subtotal</b>	<b>1 289 750</b>																				
Programme support costs	167 668																				
<b>Total</b>	<b>1 457 418</b>																				

Table 20

**Supporting the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change**

Mandate	Article 4, paragraphs 4, 8 and 9, of the Convention; decisions 2/CP.11 and 6/CP.17; document FCCC/SBSTA/2008/6; relevant conclusions anticipated to be adopted by the Subsidiary Body for Scientific and Technological Advice at its thirty-eighth session; and relevant decisions mandated to be adopted by the Conference of the Parties at its nineteenth session
Objective	To support Parties in addressing their specific needs and concerns relating to impacts, vulnerability and adaptation to the adverse effects of climate change
Major activities under the Convention	<ul style="list-style-type: none"> <li>Providing technical support for the implementation of the mandates of the Nairobi work programme on impacts, vulnerability and adaptation to climate change, including in the areas of methods and tools, data and observations, climate modelling, scenarios and downscaling, climate-related risks and extreme events, socioeconomic information, adaptation planning and practices, research, technologies for adaptation and economic diversification</li> <li>Organizing and conducting intersessional and in-session events to facilitate the implementation of the Nairobi work programme</li> <li>Catalysing action on adaptation by other organizations and institutions through their networks</li> <li>Supporting the preparation of knowledge and information products under the Nairobi work programme</li> <li>Engaging relevant stakeholders and organizations, institutions, experts and communities in the implementation of the activities under the above-mentioned mandates</li> </ul>
Posts required	1 P-4, 1 P-3 and 1 P-2

Budget (EUR)	Staff costs	648 760
	Consultants	30 000
	Travel of representatives	300 000
	Travel of staff	72 000
	Operating expenses	221 400
	Other: printing and design of knowledge materials	62 000
	<b>Subtotal</b>	<b>1 334 160</b>
	Programme support costs	173 441
	<b>Total</b>	<b>1 507 601</b>

Table 21

**Supporting activities relating to climate change science, research and systematic observation**

Mandate	Decisions 11/CP.9, 5/CP.10, 9/CP.11, 1/CP.13, 11/CP.13, 9/CP.15, 1/CP.16 and 16/CP.17; and relevant conclusions anticipated to be adopted by the Subsidiary Body for Scientific and Technological Advice (SBSTA) at its thirty-eighth session	
Objectives	<ul style="list-style-type: none"> <li>To further strengthen the science–policy interface under the Convention and to support activities under the SBSTA on science, research and systematic observation, including the SBSTA research dialogue and other activities aimed at enhancing understanding and the provision of scientific knowledge for informing the deliberations within the UNFCCC process</li> <li>To support activities relating to the identification and communication of needs and priorities by Parties for research and systematic observation, including strengthening the capacity of countries, in particular developing countries</li> </ul>	
Major activities under the Convention	<ul style="list-style-type: none"> <li>Making logistical, travel and organizational arrangements for a workshop on priority scientific and research topics and emerging scientific findings, upon request by Parties</li> <li>Organizing and conducting the SBSTA research dialogue</li> <li>Maintaining and enhancing the research and systematic observation web pages and portal</li> <li>Preparing knowledge products, outreach materials and technical information and engaging relevant stakeholders</li> </ul>	
Posts required	1 P-2	
Budget (EUR)	Staff costs	184 240
	Consultants	20 000
	Experts	12 000
	Travel of representatives	30 000
	Travel of staff	8 000
	Operating expenses	47 766
	Engagement agreement	10 000
	<b>Subtotal</b>	<b>312 006</b>

Programme support costs	40 561
<b>Total</b>	<b>352 567</b>

Table 22

**Supporting the periodic review of the adequacy of the long-term global goal referred to in decision 1/CP.16, paragraph 4**

Mandate	Article 2 of the Convention; and decisions 1/CP.16,2/CP.17 and 1/CP.18	
Objectives	To support the process among Parties in the period 2013–2015 to review the adequacy of the long-term global goal referred to in decision 1/CP.16, paragraph 4, and of the overall progress towards achieving it, and to identify the global goal for reducing emissions by 2050 and their time frame for peaking	
Major activities under the Convention	<ul style="list-style-type: none"> <li>Supporting the first review, scheduled to start in 2013 and end in 2015, by: <ul style="list-style-type: none"> <li>(a) A structured expert dialogue, established at COP 18</li> <li>(b) Making logistical, travel and organizational arrangements for four possible workshops and two possible expert meetings (if the Review Expert Group is not approved), upon request by Parties</li> <li>(c) Collecting, preparing and disseminating technical information in support of the review</li> </ul> </li> <li>Supporting the identification of the global goal for reducing global emissions by 2050, and the time frame for their peaking, by collecting, preparing and disseminating technical information</li> <li>Maintaining and updating the review web pages and portal</li> <li>Preparing knowledge products, outreach materials and technical information and engaging relevant stakeholders</li> </ul>	
Posts required	1 P-2	
Budget (EUR)	Staff costs	184 240
	Consultants	40 000
	Experts	176 000
	Travel of representatives	330 000
	Travel of staff	24 000
	Operating expenses	51 800
	Engagement agreement	22 000
	<b>Subtotal</b>	<b>828 040</b>
	Programme support costs	107 645
	<b>Total</b>	<b>935 685</b>

Table 23

**Stakeholder engagement and knowledge management**

Mandate	Decisions 2/CP.11, 1/CP.13, 1/CP.16 and 6/CP.16; and relevant conclusions anticipated to be
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	adopted by the subsidiary bodies at their thirty-eighth sessions	
Objectives	<ul style="list-style-type: none"> <li>To engage stakeholders and experts, and share and manage knowledge across all areas of adaptation</li> <li>To cooperate with other relevant organizations (United Nations agencies, intergovernmental organizations, non-governmental organizations, regional centres and networks, and the private sector)</li> <li>To communicate with and provide outreach to partners of the Nairobi work programme on impacts, vulnerability and adaptation to climate change, including partners of the private-sector initiative, and to undertake database administration</li> </ul>	
Major activities under the Convention	<ul style="list-style-type: none"> <li>Supporting the maintenance and development of the Adaptation programme's knowledge resources, including updating the programme's online presence, administering the publications process and liaising with responsible units thereon</li> <li>Supporting the synergy and coordination of the work of the subprogramme among the other subprogrammes as well as with other programmes within the secretariat to ensure the work of the subprogramme is informed by other relevant activities and contributes to achieving the overall mandates and goals of the secretariat</li> <li>In partnership with the programme's Stakeholder Engagement and Knowledge Management Unit and the secretariat's Knowledge Management and Information Service, contributing to the identification, creation, distribution and adoption of substantive data, information, insights and experiences relating to the mandate, processes, global best practices and lessons learned of the UNFCCC</li> <li>Managing the private-sector initiative of the Nairobi work programme and being responsible for preparing any adaptation-wide substantive deliverables, such as inputs to the chapter on adaptation in the compilation and synthesis of national communications for Annex I Parties</li> </ul>	
Posts required	2.5 P-2	
Budget (EUR)	Staff costs	460 600
	Consultants	100 000
	Travel of staff	16 000
	Operating expenses	79 333
	Engagement agreement	100 000
	Other: knowledge materials	52 000
	<b>Subtotal</b>	<b>807 933</b>
	Programme support costs	105 032
	<b>Total</b>	<b>912 965</b>

## E. Legal Affairs

Table 24  
Supporting the Compliance Committee of the Kyoto Protocol

Mandate	Article 8, paragraph 2, of the Convention; Articles 14 and 18 of the Kyoto Protocol; and decisions 27/CMP.1, 4/CMP.2 and 4/CMP.4
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Objective	To ensure that the compliance mechanism is operating effectively and supports the environmental integrity of the Kyoto Protocol, including the integrity of the market-based mechanisms under Articles 6, 12 and 17 of the Kyoto Protocol	
Major activities under the Kyoto Protocol	Organizing and supporting additional meetings of the bureau, the plenary and the branches of the Compliance Committee	
Posts required	None	
Budget (EUR)	Consultants	14 000
	Experts	297 500
	Operating expenses	144 322
<b>Subtotal</b>		<b>455 822</b>
Programme support costs		59 257
<b>Total</b>		<b>515 079</b>

## F. Conference Affairs Services

Table 25

### Supporting the implementation of Article 7, paragraph 6, of the Convention and side events and exhibits at sessions

Mandate	The basic mandates for the Conference Affairs Services programme are contained in Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol (both on the functions of the secretariat), as well as in Article 7 of the Convention (on the Conference of the Parties (COP)) and Article 13 of the Kyoto Protocol (on the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP)); and additional mandates are contained in conclusions and decisions of the Convention and Kyoto Protocol bodies	
Objectives	<ul style="list-style-type: none"> <li>• To assist Parties in advancing the climate change intergovernmental process as a result of observer engagement in the process</li> <li>• To create channels to engage observer organizations in a sustainable manner in the lead-up to the twenty-first session of the COP and the eleventh session of the CMP and to meet the minimum level of services within the current resource level</li> <li>• To facilitate public interest in admission to the negotiation process and activities undertaken by participants, including side events and exhibits, which are expected to heighten in the next biennium, and to enhance the network of focal points and improve the services and information products provided to the network</li> </ul>	
Major activities under the Kyoto Protocol	<ul style="list-style-type: none"> <li>• Advising observer organizations and the general public on ways to engage in the negotiation process</li> <li>• Selecting applications for side events, exhibits and climate change studio interviews by Parties and observers, and making appropriate arrangements with the host governments</li> <li>• Facilitating various in-session modes of observer engagement, such as formal inputs to the plenary and high-level segments, and briefings by the President of the COP and the CMP, Chairs of subsidiary bodies and the Executive Secretary, as well as formal inputs to in-session workshops</li> <li>• Facilitating observer participation in the intersessional workshops and making available observers' submissions on the UNFCCC website</li> </ul>	

Posts required	2 P-2 and 2 General Service	
Budget (EUR)	Staff costs	615 440
	Operating expenses	125 200
	<b>Subtotal</b>	<b>740 640</b>
	Programme support costs	96 283
	<b>Total</b>	<b>836 923</b>

## G. Communications and Outreach

Table 26

### Managing the secretariat's business records

Mandate	Article 8, paragraph 2, of the Convention; and Article 14, paragraph 2, of the Kyoto Protocol	
Objective	To ensure the effectiveness and reliability of business records across the secretariat, which will support the efficiency of the secretariat's operations and meet the accountability requirements	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>• Developing, revising and upgrading the records management toolkits</li> <li>• Providing records management advice and guidance to programmes and staff</li> <li>• Raising awareness of records management through training and workshops</li> <li>• Operating the secretariat's inactive physical records centre</li> <li>• Facilitating the regular transfer of inactive records from programmes to the records centre and provide access to such records</li> <li>• Managing records throughout their life cycle, including the disposal of obsolete records</li> <li>• Managing electronic records stored in the centralized record-keeping system, ensuring that records are searchable and usable</li> <li>• Coordinating approaches to ensure proper security and access to information</li> <li>• Ensuring that records meet future archival preservation standards</li> <li>• Reviewing and appraising older materials to ensure the selection and preservation of key records while disposing of confidential and personal data</li> <li>• Creating and supporting a disaster management plan</li> </ul>	
Posts required	2 P-2 and 2 General Service	
Budget (EUR)	Staff costs	615 440
	Operating expenses	135 200
	<b>Subtotal</b>	<b>750 640</b>
	Programme support costs	97 583
	<b>Total</b>	<b>848 223</b>

Table 27

**Providing archive services for the historical records of the UNFCCC**

Mandate	Article 8, paragraph 2, of the Convention; and Article 14, paragraph 2, of the Kyoto Protocol	
Objective	To ensure that the archives of the UNFCCC provide reliable, accessible and usable materials for researchers	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>• Developing the UNFCCC archive management policy and procedures</li> <li>• Setting up archival services for external users, including a search room</li> <li>• Processing requests for archival research, facilitating on-site research and providing consultation services to researchers</li> <li>• Processing, appraising and cataloguing archival records to international standards to ensure that they can be searched and interpreted by researchers</li> <li>• Digitizing key archive records to ensure preservation and access</li> <li>• Making storage arrangements to ensure that archival records are protected from damage and loss</li> <li>• Undertaking preservation work on existing records to prevent decay</li> <li>• Developing a digital preservation strategy to ensure that current records will be accessible and usable in the future</li> <li>• Developing an archival collection policy and facilitating archival donations</li> </ul>	
Posts required	1 P-3 and 1 General Service	
Budget (EUR)	Staff costs	337 120
	Consultants	125 440
	Premises: rental and maintenance	300 000
	Operating expenses	53 550
	Other: archival system	400 000
<b>Subtotal</b>		<b>1 216 110</b>
Programme support costs		158 094
<b>Total</b>		<b>1 374 204</b>

Table 28

**Digitizing audio and video recordings**

Mandate	Rule 29, paragraph (d), and rule 57 of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2)	
Objective	To transfer historical recordings of conferences from analogue to digital format, in order to preserve them from deterioration and to make them available for research	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>• Setting up and monitoring a service contract for the transfer of over 5,000 audio and video recordings from analogue to digital media</li> <li>• Processing and cataloguing recordings</li> <li>• Constructing a basic access database allowing searching, retrieving and viewing/listening</li> <li>• Archival storage of original tapes and disks, and electronic server storage of digital files,</li> </ul>	

	accessible through the web and backed up regularly for security	
Posts required	1 P-2 and 2 General Service	
Budget (EUR)	Staff costs	431 200
	Consultants	36 000
	Operating expenses	268 608
	Contractual services	300 000
	<b>Subtotal</b>	<b>1 035 808</b>
	Programme support costs	134 655
	<b>Total</b>	<b>1 170 463</b>

Table 29

**Developing internal communication tools and channels within the secretariat, in order to ensure communication between management and staff and between and among staff, with a view to supporting corporate culture and engagement**

Mandate	Article 8, paragraph 2, of the Convention	
Objectives	<p>To ensure regular and consistent communication within the secretariat. More specifically:</p> <ul style="list-style-type: none"> <li>• To create a regular, timely and trusted ‘top-down’ flow of communication</li> <li>• To increase staff knowledge both of ongoing internal activities and of process-related information</li> <li>• To project the value of staff members’ achievements and continually brief them on relevant information</li> <li>• To promote a climate of collaboration and involvement throughout the organization</li> <li>• To ensure staff understanding of and engagement in the values, vision and goals of the secretariat</li> <li>• To discourage territorialism and promote cross-culture interaction between staff members, in order to promote a unified corporate culture</li> </ul>	
Major activities under the Convention and under the Kyoto Protocol	Improving the flow of information within the secretariat, which has a direct impact on the workforce, its engagement and its knowledge of the mandates and activities of the UNFCCC	
Posts required	1 P-2	
Budget (EUR)	Staff costs	184 240
	Operating expenses	23 800
	<b>Subtotal</b>	<b>208 040</b>
	Programme support costs	27 045
	<b>Total</b>	<b>235 085</b>

Table 30

**Relaunching the website for the UNFCCC: phase II – from negotiation support to climate action**

Mandate	Articles 2, 6 and 8, paragraph 2, of the Convention; and Articles 10(e) and 14, paragraph 2, of the Kyoto Protocol	
Objectives	To consolidate and enhance the content delivered on the UNFCCC website, its mobile applications for virtual participation and the UNFCCC presence on emerging online social media websites such as Facebook and Twitter, in order to provide a more up-to-date and coordinated delivery and sharing of information and documents to and by Parties and observer organizations, the general public and the media	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>• Administrative preparation: the request for proposal will be published in collaboration with the Procurement and General Services Unit</li> <li>• Website design: in collaboration with graphic designers and web developers, working out a modern, timeless, new design which reflects the connection to the United Nations</li> <li>• Information architecture and taxonomy: completing the review of the current content architecture and taxonomy, on the basis of user studies and in line with the Information Technology Services network infrastructure</li> <li>• Content management system (CMS): <ul style="list-style-type: none"> <li>(a) Defining the technical specifications and requirements for a new CMS</li> <li>(b) Preparing tender documents, selecting a system and service provider, deploying the system and integrating it into the ITS infrastructure, migration and testing, and relaunching the website</li> </ul> </li> <li>• Harmonizing the extranet services and other user interfaces</li> <li>• Developing and implementing new components: <ul style="list-style-type: none"> <li>(a) Mobile applications</li> <li>(b) An official documents publishing feature</li> <li>(c) Additional extranet services</li> <li>(d) Interactive features (e.g. social media)</li> <li>(e) Conference applications for mobile devices (e.g. tablets and mobile phones)</li> <li>(f) Dedicated Conference of the Parties and Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol presidency room</li> <li>(g) Interactive features (e.g. social media)</li> </ul> </li> <li>• Implementing generic tools (e.g. extranet services)</li> <li>• Revising content and developing new content</li> <li>• Introducing a new web governance system</li> <li>• Content migration and testing</li> <li>• Establishing a website user and technical support system</li> <li>• Enabling webcast streaming on mobile devices (i.e. smartphones and tablets) and enhancing the webcast search</li> </ul>	
Posts required	1 P-3 and 1 General Service	
Budget (EUR)	Staff costs	337 120
	Consultants	500 000

Travel of staff	10 000
Operating expenses	147 600
Other: CMS	600 000
<b>Subtotal</b>	<b>1 594 720</b>
Programme support costs	207 314
<b>Total</b>	<b>1 802 034</b>

Table 31

**Undertaking a digital media campaign to create a groundswell for the twenty-first session of the Conference of the Parties**

Mandate	Articles 2, 6 and 8, paragraph 2, of the Convention; and Articles 10(e) and 14, paragraph 2, of the Kyoto Protocol	
Objectives	To enhance the quality of the secretariat's digital media activities and to support the creation of a groundswell for an ambitious outcome at the twenty-first session of the Conference of the Parties (COP)	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>• Positioning the UNFCCC process and its experts on leading digital media platforms</li> <li>• Undertaking the daily management of the online communities of the secretariat, including drafting and editing social media content, such as information-based graphics, and strategic placement, as well as engaging with the organization's online audience</li> <li>• Enhancing, increasing and monitoring the presence of the UNFCCC process on global social networks</li> <li>• Initiating, maintaining and measuring social media campaigns for the COP 21 groundswell</li> <li>• Enhancing and measuring the social networking strategy of the secretariat and global outreach campaigns for special events</li> <li>• Identifying and developing creative opportunities to increase awareness of the UNFCCC process and its priority areas</li> <li>• Providing support and advice to colleagues on the use of social media</li> <li>• Developing organization-wide social media standards for social media and training materials</li> <li>• Monitoring trends in using social media for outreach initiatives and appropriately applying that knowledge to increasing the use of social media</li> <li>• Working collaboratively with other United Nations organizations to leverage social networks to enhance the mission of the secretariat</li> </ul>	
Posts required	1 P-2	
Budget (EUR)	Staff costs	184 240
	Operating expenses	107 800
	<b>Subtotal</b>	<b>292 040</b>
	Programme support costs	37 965
	<b>Total</b>	<b>330 005</b>

Table 32

**Maintaining the online portal for UNFCCC information in Spanish**

Mandate	Article 6 of the Convention, on the development and exchange of educational and public-awareness material on climate change and its effects; Article 8 of the Convention and Article 14 of the Kyoto Protocol, requesting the secretariat “to compile and transmit reports submitted to it”; and Article 12, paragraphs 6 and 10, of the Convention, designating the secretariat to transmit information communicated by Parties “as soon as possible”	
Objectives	To maintain a Spanish language portal on the UNFCCC website and to develop, translate and update content and information products for the website and other uses	
Major activities under the Convention and under the Kyoto Protocol	<ul style="list-style-type: none"> <li>Continuing to maintain the Spanish portal and updating content in Spanish covering the negotiation processes under both the Convention and its Kyoto Protocol</li> <li>Undertaking Spanish translations of information products, such as UNFCCC fact sheets, speeches and statements of the Executive Secretary and the secretariat’s bimonthly newsletter</li> <li>Producing video podcasts with Spanish subtitles and integrating Spanish content on the secretariat’s social media channels (e.g. Facebook, Twitter and YouTube)</li> <li>Updating the content on the Spanish portal and including information related to the Kyoto Protocol and the latest agreements in the UNFCCC process</li> <li>Preparing press releases and advisories in Spanish for events and sessions of the subsidiary bodies and the Conference of the Parties (COP)</li> <li>Organizing a pre-COP Latin American media workshop in 2014 to build awareness in the run-up to the twentieth session of the COP, to be held in Latin America and Caribbean States</li> <li>Organizing specific online activities targeting Latin American countries in 2014 and building awareness in the run-up to COP 21 in 2015</li> <li>Carrying out miscellaneous translations and revisions as may be required</li> </ul>	
Posts required	None	
Budget (EUR)	Consultants	31 000
	Travel of representatives	61 000
	Operating expenses	71 500
	<b>Subtotal</b>	<b>163 500</b>
	Programme support costs	21 255
	<b>Total</b>	<b>184 755</b>

Table 33

**Developing country media training in the run-up to United Nations climate change conferences**

Mandate	Articles 6 and 8, paragraph 2, of the Convention; and Articles 10(e) and 14, paragraph 2, of the Kyoto Protocol
Objective	To build the capacity of developing country media to be able to inform the public about the status of climate change negotiations under the auspices of the United Nations and about the opportunities of broader climate action.



Major activities under the Convention and under the Kyoto Protocol	The media training workshops will be strategically organized to coincide with planned sessions and will address and focus on the key elements of the negotiations that will feature in each planned climate change negotiation session. A detailed programme will be prepared for each workshop
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The journalists will follow the status of negotiations and attend briefings outlined in the programme and will:

- Interview government delegates at the meeting, including from their respective countries of origin (facilitated by the UNFCCC Communications Unit)
- Interview members of civil society and representatives of United Nations agencies
- Write articles for their respective publications from the conference venue and when back in their home countries

Posts required	None
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Budget (EUR)	Consultants	24 000
	Travel of representatives	200 000
	Travel of staff	10 000

<b>Subtotal</b>	<b>234 000</b>
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Programme support costs	30 420
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<b>Total</b>	<b>264 420</b>
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