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**ADMINISTRATIVE AND FINANCIAL MATTERS**

**PROGRAMME BUDGET FOR THE BIENNIUM 2004–2005**

**Proposed programme budget of the UNFCCC secretariat**

**Note by the Executive Secretary**

**Addendum**

**Summary**

This document contains the summary work programme and resource requirements for the biennium 2004–2005 proposed by the Executive Secretary for consideration by the Subsidiary Body for Implementation (SBI) at its eighteenth session and for adoption by the Conference of the Parties at its ninth session. This document should be considered in conjunction with document FCCC/SBI/2003/5 which provides details of the programme budget for 2004–2005.

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## **I. Summary of the work programme and resource requirements**

This document summarizes the work programmes and resource needs of each subprogramme of the secretariat. It covers responsibilities, objectives, expected results, post requirements and estimates of core budget costs, as well as activities for which funding will be sought through the Trust Fund for Supplementary Activities. It also contains contingency estimates. This note should be read in conjunction with document FCCC/SBI/2003/5 containing information on the proposed structure, staffing and costs for the 2004–2005 programme budget. The proposed programme structure is given in annex II, which shows the core posts, including overheads and Bonn Fund posts, as at the end of the biennium; all posts in Administrative Services are funded from overheads and not from the core budget. A revised presentation of the proposed work programme will be presented to the Subsidiary Body for Implementation (SBI) at its nineteenth session, based on the outcome of its consideration of the proposed programme budget at its eighteenth session.

## **II. Work programme and resource requirements**

### **A. Executive Direction and Management (EDM)**

Overview of responsibilities	Promoting the overall coherence of the work of the secretariat and its responsiveness to the needs of the Convention and Protocol bodies. Chairing internal management processes to advance these aims. Providing advice and support to the Presidents and the Bureaux of the COP and the COP/MOP with the support of Intergovernmental and Conference Affairs (ICA). Undertaking analysis of emerging policy issues. Coordinating the secretariat's representational, outreach and public information activities. Overseeing the work of Administrative Services and Information Services. Providing registry and mail functions for the whole secretariat.
Objectives	Enhance coordination of activities, programmes and management functions within the secretariat. Support the Presidents and Bureaux of the COP and the COP/MOP. Support the Compliance Committee established under the Protocol. Support analysis of emerging policy issues
Expected results	<p>The leadership provided ensures that staff is motivated, the secretariat's work is well planned and coordinated, the programme budget is prepared on time and its execution is properly monitored. Internal management processes function adequately.</p> <p>Responsiveness to intergovernmental mandates is ensured. The COP and the COP/MOP, their subsidiary bodies and their Bureaux receive timely, coherent and appropriate advice and substantive input.</p> <p>Emerging policy issues (including compliance procedures, trade and environment) are analysed in an adequate and timely manner and brought to the attention of Parties.</p> <p>The views of the Convention and Protocol bodies and the secretariat, as appropriate, are communicated effectively to partner agencies, conferences and other events.</p> <p>Institutional outreach to the coordinating bodies within the United Nations system provides useful input to the General Assembly, Commission on Sustainable Development and UNEP (including to processes dealing with international environmental governance), and WTO.</p> <p>Support services are managed efficiently and effectively, in a way which maximizes the secretariat's ability to respond to the needs of the Convention bodies.</p>
Posts required, indicating proposed changes in staffing	<p>Management and coordination: ASG Executive Secretary, D-2 Deputy Executive Secretary, P-5 Special Assistant, P-3 Programme Officer, P-2 Programme Officer and four GS staff.</p> <p>Emerging Issues Unit: D-1 Special Adviser, two P-4 Programme Officers and one GS staff</p> <p>Registry: Four GS staff</p> <p>New posts: None</p>
Core budget costs (non-staff)	<p>Travel: US\$ 302,296</p> <p>GTA: US\$ 66,200</p> <p>Overtime: US\$ 61,988</p> <p>Consultants: US\$ 48,000</p> <p>Experts: US\$ 280,000</p>

1. Administrative Services (AS)

Overview of responsibilities	Managing the human and financial resources of the AS programme. Representing the secretariat in the negotiations and consultations on the full range of administrative matters. Developing and managing the implementation of administrative policies and systems for the secretariat in the areas of finance, budget, human resources, and procurement and general services. Managing the secretariat-wide operating costs from the core budget. Providing advice and ensuring standard implementation and compliance to policies, rules and regulations and procedures governing the respective administrative areas of work.
Objectives	Establish and manage administrative and financial services and systems in conformity with Rules and Regulations and Administrative Instructions of the United Nations and administrative guidelines of the UNFCCC secretariat. Deliver and administer policies and systems to the highest standard of work in partnership with substantive programmes on behalf of the Executive Secretary.
Expected results	<p>Effective and efficient administrative systems are produced to manage the secretariat's human, financial, budgetary and office management resources.</p> <p>Responses to and negotiations/consultations with auditors, other United Nations agencies, common premises in Bonn, and host government officials.</p> <p>The four trust funds and overhead support resources are effectively managed within budget and reported upon accurately to Parties.</p> <p>All financial transactions are expeditiously and accurately expended, reconciled and reported upon.</p> <p>All payroll, general payments, accounts and treasury functions are authorized according to delegated authorities and efficiently managed.</p> <p>The IMIS administrative and financial system is managed and implemented.</p> <p>As authorized by executive management and approved by the Parties, all administrative and financial actions are issued in compliance with the appropriate policies and United Nations Rules and Regulations.</p> <p>The programme budget is effectively executed within budget ceilings and available resources; voluntary contributions in supplementary activities are maximized and financial assistance is provided for delegate participation in meetings.</p> <p>Accurate and comprehensive reports on budget performance, income and expenditure are submitted to Parties on all established trust funds and overhead budget resources.</p> <p>Management of human resources is overseen responsibly to meet the needs of the secretariat in a timely, cost-effective and consistent manner.</p> <p>Staff career development and training are planned and managed; staff entitlements and conditions of service are administered within and to the standards of United Nations policies and Rules and Regulations; selection and recruitment services are completed and all human resource services assistance to management and staff are provided.</p> <p>Services to programmes are delivered in the areas of travel, purchasing and procurement, freight forwarding, inventory records and building management. Workflow processes and procedures are established for travel and procurement and the planning and move of offices is managed.</p>

<i>Administrative Services (continued)</i>											
Posts required, indicating proposed changes in staffing	<p>All posts funded from overheads</p> <p>Management and coordination: D-1 Coordinator and one GS staff</p> <p>Financial Resources Management Unit: P-5 Chief of Unit, P-4 Budget Officer, P-3 IMIS Finance Accountant and four GS staff</p> <p>Human Resources Management Unit: P-4 Chief of Unit, P-3 Human Resources Officer, P-2 Associate Human Resources Officer and three GS staff</p> <p>Procurement and General Services Unit: P-4 Chief of Unit and five GS staff</p> <p>Programme Support: Two P-3 and seven GS staff</p> <p>New posts: None</p> <p><u>Non-staff costs funded from overheads</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">External Auditing</td> <td style="text-align: right;">US\$ 110,000</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">US\$ 40,000</td> </tr> <tr> <td>GTA</td> <td style="text-align: right;">US\$ 240,000</td> </tr> <tr> <td>Overtime</td> <td style="text-align: right;"><u>US\$ 20,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">US\$ 410,000</td> </tr> </table>	External Auditing	US\$ 110,000	Travel	US\$ 40,000	GTA	US\$ 240,000	Overtime	<u>US\$ 20,000</u>		US\$ 410,000
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Core budget costs (non-staff)	Secretariat-wide support costs for the biennium (US\$ 3,770,000) are charged against this programme. (See table 3 in document FCCC/SBI/2003/5).										

## 2. Information Services (IS)

Overview of responsibilities	Providing an integrated set of information services and tools to Parties and the secretariat, covering information and communications technology, knowledge management, communications and media relations.
Objectives	<p>Enhance and maintain an information and communications technology infrastructure and server environment that provides for security, mobility and flexibility, and includes a disaster recovery plan. Establish secretariat-wide standards, common data structures and processes, and facilitate the creation, sharing and management of data and information within the secretariat.</p> <p>Communicate the goals of the Convention and the work of the secretariat to target audiences and the general public, and in particular the media. Establish the UNFCCC web site as the one-stop shop for all data, information, documents and reports on the climate change process, and as a gateway to other relevant climate change information</p>
Expected results	<p>Information and communications technology tools that facilitate dissemination of information to Parties, secretariat, and the public at large are in place and maintained.</p> <p>Wireless technology, portable computing, and increased fault tolerance for servers are adopted to increase mobility, flexibility and reduction of conference costs.</p> <p>Standard operating procedures, integrated secretariat systems, coordinated work and information flows are established.</p> <p>Data, documents and information are made available to Parties, the secretariat and other partners in the climate change process.</p> <p>Knowledge is preserved with minimum duplication and is in place for an improved information flow internally and externally with experts, national focal points and the public.</p> <p>Global awareness on climate change is enhanced through effective dissemination of information on the climate change process using media, publications and the secretariat's web site.</p> <p>Communications partnerships are in place to extend reach beyond target audiences.</p>

Information Services <i>(continued)</i>	
Posts required, indicating proposed changes in staffing	P-5 Manager, P-4 Head, Information and Technology Unit, P-4 Head, Communications and Media Relations Unit, five P-3 (two network administrators, one software applications officer, information officer and one librarian), three P-2 (Lotus Notes administrator, knowledge management officer and one webmaster) and eight and a half GS staff New posts: P-3 (upgrade from a P-2 post which would concurrently be abolished), P-3, P-2 and one GS staff in 2005
Core budget costs (non-staff)	Travel: US\$ 150,000 GTA: US\$ 66,400 Overtime: US\$ 55,100 Consultants: US\$ 300,000 Data processing equipment US\$ 775,000 Rental and maintenance of equipment: US\$ 88,000 Library books and supplies: US\$ 60,000 Electronic communications: US\$ 240,000 Publications: US\$ 200,000
Additional resources expected from other sources <sup>a</sup>	Additional resources estimated at US\$ 450,000 would be needed under supplementary funding for other information services and products such as software development needs, using an offshore software development contractor. This figure would be revised based on the outcomes of the discussions as SB 18. One P-3 archivist post is proposed under the Bonn Fund to implement records management policy and a system for electronic and paper-based records, at the cost of US\$ 210,000.

<sup>a</sup> For example, supplementary funds and the Bonn Fund.

**B. Intergovernmental and Conference Affairs (ICA)**

<b>B.1 Management and Coordination subprogramme (ICA/M&amp;C)</b>	
Overview of responsibilities	Managing the human and financial resources of the ICA programme. Contributing to the overall management, policy formulation and effective operation of the secretariat. Providing support to the intergovernmental bodies and their Bureaux, in particular by performing the functions of the Secretary of the COP and the COP/MOP. Planning sessional activities and promoting coherence in the intergovernmental process. Advising the Presidents/Bureaux and following up with representatives of Parties. Overseeing all aspects of the planning, organizing and servicing of conferences and meetings of Convention bodies.
Objectives	Effective management of the resources of the ICA programme. Coordination and management of all sessional and intersessional intergovernmental activities. Effective and efficient delivery of conference support and legal services to Parties, observers and the secretariat.
Expected results	<p>The staff, financial resources and activities of the ICA programme are managed in a way which maximizes fulfilment of needs identified by the Parties.</p> <p>Official documents are of high quality and meet the requirements of the Executive Secretary and Parties. Proper distribution of documents is assured, if necessary by electronic means.</p> <p>Follow-up activities to the sessions of the intergovernmental bodies are monitored, in particular the implementation of resolutions, decisions and recommendations in order to ensure that such matters are properly reported upon at future meetings.</p> <p>Activities of the intergovernmental bodies including those of the COP Bureau and its President are supported in an effective and efficient manner.</p> <p>Proper custody of documents and records of the intergovernmental bodies is assured.</p> <p>The Executive Secretary receives timely and substantive advice.</p>
Posts required, indicating proposed changes in staffing	D-1 Coordinator, P-3 Programme Officer (COP focal point) and one GS staff New posts: None
Core budget costs (non-staff)	Travel: US\$ 45,000 GTA: US\$ 13,400 Overtime: US\$ 55,100 Consultants: US\$ 100,000

<b>B.2 Intergovernmental and Legal Affairs subprogramme (ICA/ILA)</b>	
Overview of responsibilities	<p>Providing legal advice to the Presidents and the Bureaux of intergovernmental bodies, Parties, the secretariat and observer States on the procedural, conceptual and institutional issues concerning implementation, interpretation and application of provisions, and on further development of the Convention and the Protocol. Advising Parties on amendments to provisions of and annexes to the Convention and the Protocol, and responding to requests for information. Organizing meetings of the Bureau of the COP and informal high-level consultations of ministers and senior officials.</p> <p>Providing guidance on legal issues relating to the technical and analytical work of the secretariat and support to the work of constituted bodies of the Convention and of the Protocol. Providing legal advice to the secretariat on its administrative and operational activities, implementation of the headquarters agreements, and privileges and immunities of staff. Liaising with the United Nations Office of Legal Affairs and with the legal offices of United Nations agencies and other international organizations.</p>



B.2 Intergovernmental and Legal Affairs subprogramme ( <i>continued</i> )	
Objectives	Provide advice to Parties to ensure the sound implementation and interpretation, legally, procedurally and institutionally, of the Convention and the Protocol, and ensure that the activities of the secretariat are carried out in accordance with the arrangements on the institutional linkage between the secretariat and the United Nations.
Expected results	<p>Sound advice is provided to the Presidents and Bureaux of intergovernmental bodies, Parties and observer States on the legal, procedural, and institutional issues pertaining to the implementation, interpretation and application of provisions and on further development of the Convention and the Protocol.</p> <p>Advice is provided to Parties on amending provisions of and annexes to the Convention and the Protocol.</p> <p>Requests for information are dealt with in a timely manner.</p> <p>Meetings of the Bureaux and informal high-level consultations are efficiently and effectively organized.</p> <p>The work of the constituted bodies under the Convention and the Protocol is consistent with the rules of procedure.</p> <p>Legal advice relating to the analytical and technical work of the secretariat is provided.</p> <p>Host country agreements, contracts, memoranda of understanding, notes verbales, and agreements with other United Nations agencies, intergovernmental and international organizations and the private sector are concluded in a timely manner.</p> <p>The administrative services and operation of the secretariat, the implementation of the headquarters agreements, the privileges and immunities of the staff, and the relocation of the secretariat to the United Nations campus are carried out in a manner consistent with United Nations Rules and Regulations.</p>
Posts required, indicating proposed changes in staffing	P-5 Manager, P-3 Programme Officer and one GS staff New posts: None
Core budget costs (non-staff)	Travel: US\$ 50,000 Consultants: US\$ 75,000

B.3 Conference Affairs Services subprogramme (ICA/CAS)	
Overview of responsibilities	<p>Providing conference facilities and services for all sessions of the intergovernmental bodies (allowing for between 2,000 and 7,000 participants), pre-sessional meetings and workshops. Planning and overseeing security and protocol arrangements. Carrying out external relations functions for Parties, observer States and admitted IGOs and NGOs. Planning, facilitating and enhancing Party and observer participation at sessions, meetings and workshops relating to the Convention and Protocol bodies. Planning and editing documents, coordinating translation and reproduction, managing the documentation process, liaising with UNOG, and ensuring the dissemination and storage of official documents in hard copy and in electronic form.</p>
Objectives	Plan for and provide adequate conference facilities, documentation and related requirements for all sessions of the intergovernmental bodies under the Convention and the Protocol. Provide conference facilities and related requirements for workshops in Bonn. Facilitate participation of Parties and observers in those sessions and workshops. Maintain external relations with Parties and liaison with NGOs and IGOs.

Conference Affairs Services ( <i>continued</i> )	
Expected results	<p>Meetings in Bonn: Premises are set up appropriately and on time, in accordance with UNFCCC standards.</p> <p>Meetings abroad: Technical input to the host country agreement is provided and the set-up of facilities is monitored to ensure that all requirements are met.</p> <p>Adequate security is put in place for all meetings.</p> <p>Effective relations with Parties, observer States and observer organizations are maintained.</p> <p>A network of contacts for effecting exchange of information is maintained.</p> <p>Appropriate advice on strategies for managing participation by Parties and observers participation is provided in a timely fashion.</p> <p>Effective participation by observers is enhanced by consolidating information exchanges and facilitating observer participation in meetings relating to the process.</p> <p>Parties, observer States and admitted IGOs and NGOs are notified of, and kept informed about, meetings.</p> <p>Timely and smooth registration of all participants to meetings is maintained through a registration/security system using appropriate technologies.</p> <p>Travel arrangements and attendance of participants to the meetings are managed and protocol arrangements are organized.</p> <p>New observer organizations are admitted using a transparent and clear process. Activities by observers are coordinated in a manner to allow useful input to the intergovernmental processes.</p> <p>Documentation (5,000–10,000 pages per year) is produced and made available in a timely and efficient manner for sessions of the intergovernmental bodies as well as for the newly constituted bodies and workshops, in accordance with the relevant legislative mandates and policies regarding languages.</p>
Posts required, indicating proposed changes in staffing	<p>Management: P-5 Manager and one GS staff</p> <p>Logistics: One GS staff</p> <p>Documentation: P-4 Senior Editor, P-3 Editor and P-2 Associate Editor</p> <p>External Relations: P-4 External Relations Officer and two GS staff</p> <p>NGO Liaison: P-3 Liaison Officer and two GS staff</p> <p>New posts: One P-3 in 2005, one P-2 and two GS staff</p>
Core budget costs (non-staff)	<p>Travel: US\$ 100,000</p> <p>GTA: US\$ 450,000 (US\$ 225,000 per year to cover cost of hiring temporary staff during sessions)</p> <p>Consultants: US\$ 270,000</p>
Additional resources expected from other sources	<p>Rental/fit-out of conference facilities for meetings held in Bonn: about US\$ 1,600,000 (Bonn Fund)</p> <p>One P-3 Editor, one P-2 Meetings Services Officer and four GS staff (Documentation Assistant, Documentation Clerk, Meetings Services Clerk and Registration Clerk) funded from Bonn Fund.</p>
Contingency	<p>If the General Assembly decides to discontinue the practice of providing conference services through the regular United Nations budget resources, US\$ 5,960,100 would be needed to cover conference services (see table 8 of document FCCC/SBI/2003/5).</p>

**C. Cooperative Mechanisms (COOP)**

<b>C.1. Management and Coordination subprogramme (COOP/M&amp;C)</b>	
Overview of responsibilities	Managing the human and financial resources of the COOP programme. Contributing to the overall management, policy formulation and effective operation of the UNFCCC. Assisting Parties in implementing the mechanisms under the Kyoto Protocol, including through the facilitation of capacity-building activities, as well as in addressing related issues (e.g. cleaner or less-GHG-emitting energy). Supporting AIJ under the pilot phase. Guiding the work on mechanisms and related issues and ensuring compatibility with future work requested by Parties in meeting the ultimate objective of the Convention. Ensuring that information on the mechanisms is readily available to Parties and interested actors. Representing the secretariat externally.
Objectives	Provide effective policy guidance on mechanisms and related issues, as appropriate to the intergovernmental process and other actors. Ensure coherence by collaborating with management and staff of other programmes on issues of common concern.
Expected results	Human and financial resources of COOP are managed in a manner which maximizes the fulfilment of needs identified by the relevant intergovernmental bodies and contributes to the overall effective management, administration and operation of the secretariat.  Activities of intergovernmental bodies and elected bodies are supported in an effective and efficient manner.  Dialogue on issues relevant to the mechanisms and related issues is promoted between Parties and other actors, especially for facilitating the arrangement of funding relating to project-based mechanisms.
Posts required, indicating proposed changes in staffing	D-2 Coordinator and one GS staff New posts: None
Core budget costs (non-staff)	Travel: US\$ 50,000 GTA: US\$ 49,500 Overtime: US\$ 27,550 Consultants: US\$ 20,000 Experts: US\$ 100,000
Additional resources expected from other sources	Resources totalling US\$ 200,000 will be needed from supplementary funding for the organization of two capacity-building workshops on facilitating the arrangement of funding relating to project-based mechanisms. This amount is included in the US\$ 3,000,000 proposed for workshops to be organized in 2004–2005

<b>C.2. Project-based Mechanisms subprogramme (COOP/PBM)</b>	
Overview of responsibilities	Providing substantive support to the Article 6 (Kyoto Protocol) Supervisory Committee and the CDM Executive Board while drawing on other programmes for legal advice and technical, procedural and logistical support as appropriate. (The basis for implementing Articles 6 (JI) and 12 (CDM) of the Kyoto Protocol is stipulated by decisions 15/CP.7, 16/CP.7, 17/CP.7 and 21/CP.8, and any other relevant decisions adopted at COP 9 or COP/MOP 1, as well as by procedural and technical requirements of the Article 6 Supervisory Committee and the CDM Executive Board). Providing support to the intergovernmental bodies on their work on AIJ under the pilot phase in accordance with decision 20/CP.8.
Objectives	Provide effective support to intergovernmental bodies on project-based mechanisms and AIJ under the pilot phase. Provide efficient service to elected bodies of the project-based mechanisms by providing comprehensive and accurate advice on policy, technical and procedural issues to the chairs and the members, so that these bodies can fulfil their mandates to the satisfaction of the intergovernmental body under whose authority they function. Provide accurate and timely information to Parties and other actors and communicate effectively with them as well as with the public.

Project-based Mechanisms subprogramme ( <i>continued</i> )	
Expected results	<p>Article 6 Kyoto Protocol/JI: The Article 6 Supervisory Committee is provided with policy, technical, procedural and legal support and advice for exercising its functions, drawing on experience from the CDM Executive Board, as appropriate. The main support functions include carrying out technical/methodological work; maintaining a web-based JI database and information system for easy access by Parties and other users; preparing reports of its meetings and draft reports by the Committee to the COP/MOP; arranging for logistical and administrative support within resources available; and mobilizing and managing supplementary resources as required.</p> <p>CDM: The Executive Board of the CDM is provided with policy, technical, procedural and legal support and advice for exercising its functions which include the accreditation/designation of operational entities; registration of project activities, including the approval of new methodologies for baselines and monitoring; issuance of certified emission reductions upon verification and certification by operational entities; and any other functions relating to the proper functioning of the project cycle and the implementation of CDM procedures, such as support to panels established by the Executive Board (e.g. on accreditation and methodologies). The main support functions include carrying out technical/methodological work; maintaining a web-based CDM database and information system for easy access by Parties and other users; establishing and maintaining the CDM registry; preparing reports of meetings of the CDM Executive Board and its panels as well as annual reports to the COP/MOP; arranging for logistical and administrative support within resources available; and mobilizing and managing supplementary resources as required.</p> <p>AIJ under the pilot phase: Parties are provided with support, in particular by maintaining a database on AIJ projects and by making available updated information to Parties, including through the preparation of a synthesis report for consideration by the COP in 2004.</p>
Posts required, indicating proposed changes in staffing	<p>D-1 Deputy Coordinator/Manager, P-4 Programme Officer, two P-3 Programme Officers and two GS staff</p> <p>New post: One GS staff</p>
Core budget costs (non-staff)	<p>Travel: US\$ 100,000</p> <p>Consultants: US\$ 70,000</p>
Additional resources expected from other sources	<p>Additional resources for the functioning (meeting costs and technical and logistical support) of the Article 6 Supervisory Committee (about US\$ 2,046,000) and the CDM Executive Board (about US\$ 6,118,200) would need to be provided from supplementary funding, fees and the share of proceeds, as appropriate. This includes resources for supporting workshops on technical issues, facilitating capacity-building, additional staff for JI (P-4 and P-3 Programme Officers and GS staff) and additional staff for CDM (P-4/5 Programme Officer, P-4, P-3, and P-2/3 Programme Officers and three GS staff).</p>

C.3 Emissions Trading and Registries subprogramme (COOP/ETR)	
Overview of responsibilities	Providing support to the intergovernmental bodies for the implementation of relevant provisions contained principally in decisions 15/CP.7, 18/CP.7, 19/CP.7 and 24/CP.8, and any other relevant decisions adopted at COP 9 or COP/MOP 1 regarding emissions trading and registries in the context of Articles 17 and 7.4 of the Kyoto Protocol.
Objectives	Provide effective support to the intergovernmental bodies in their work on emissions trading and registries as well as related issues (e.g. cleaner energy) through the provision of comprehensive and accurate information and technical, procedural and legal advice as appropriate. Give assistance to Parties in the development and implementation of their national registries and the establishment and operation of the transaction log in a manner which ensures accountability, effectiveness and transparency as well as compatibility among trading schemes.
Expected results	<p>The transaction log is implemented and operationalized by performing all relevant technical, procedural and organizational tasks, taking into account the technical standards for data exchange for registry systems. Completion of implementation and testing by COP 10.</p> <p>A database and information system is provided, including maintaining a publicly accessible list of Parties that meet the eligibility requirements for making transfers/acquisitions and of Parties that have been suspended.</p> <p>Registry administrators are efficiently serviced by providing technical and procedural advice.</p> <p>Technical reports, including regular reports to the relevant intergovernmental bodies, are prepared, and additional resources are mobilized and managed as required.</p>
Posts required, indicating proposed changes in staffing	P-5 Manager, P-4 Programme Officer, P-2 Programme Officer and one GS staff New posts: P-2 Programme Officer in 2005 and one GS staff
Core budget costs (non-staff)	Travel: US\$ 50,000 Consultants: US\$ 30,000
Additional resources expected from other sources	Additional resources would be needed from supplementary funds to support registries and for the development, testing and operation of the transaction log (about US\$ 2,727,600, subject to confirmation). This includes resources for supporting registry administrators from EIT Parties (meeting costs, and technical and logistical support), for supporting workshops on technical issues and for facilitating capacity-building, as requested, and for additional staff (P-3 Programme Officer and GS staff).

**D. Implementation (IMP)**

D.1 Management and Coordination subprogramme (IMP/M&C)	
Overview of responsibilities	Managing the human and financial resources of the IMP programme. Providing support to the SBI and to the COP on relevant matters, including national communications and the financial mechanism. Coordinating secretariat-wide activities relating to the financial mechanism and maintaining an effective relationship with the GEF Secretariat. Coordinating the preparation of the Report on Implementation. Participating in secretariat-wide activities relating to capacity-building and adaptation. Representing the secretariat externally, including providing support for constructive approaches to enhancing collaboration with the business community on activities relating to adaptation and to mitigation of climate change.
Objectives	Ensure coherent and sound management of the human and financial resources of the programme. Provide adequate support to the COP, the SBI and their elected officers. Ensure coordination of secretariat-wide work relating to the financial mechanism and ensure the maintenance of an effective relationship between the UNFCCC and GEF secretariats. Effectively participate in secretariat-wide work relating to supporting capacity-building and adaptation activities.
Expected results	<p>The staff, financial resources and activities of the IMP programme are managed in a way that fully meets the needs identified by the Convention bodies and contributes to the overall management and effective operation of the secretariat.</p> <p>Activities of the COP and SBI relating to national communications and the financial mechanism are supported in an effective and efficient manner.</p> <p>Parties are provided with adequate and timely support, harmonized with activities of other international conventions and of various bodies of the United Nations system, as well as with those of other intergovernmental and non-governmental organizations.</p> <p>Secretariat activities relating to the implementation of COP guidance to the GEF are coordinated.</p> <p>An effective relationship between the UNFCCC and the GEF secretariats is maintained.</p> <p>Non-Annex I Parties are assisted in the process of accessing financial and technical assistance from bilateral and multilateral institutions, including the GEF, to develop climate change project proposals, including those identified in their national communications.</p> <p>The participation of the business community in activities which enhance the goals of the Convention is encouraged.</p>
Posts required, indicating proposed changes in staffing	D-2 Coordinator, P-3 Programme Officer (SBI focal point) and one GS staff GEF unit: P-4 Programme Officer, P-3 Programme Officer and one GS staff New posts: None
Core budget costs (non-staff)	Travel: US\$ 93,700 GTA: US\$ 90,200 Overtime: US\$ 48,213 Consultants: US\$ 30,000
Additional resources expected from other sources	Resources totalling US\$ 200,000 would be needed through supplementary funding for the production of the Report on Implementation. The resources needed would cover, among other things, human resources and materials for production.

D.2 Annex I Implementation subprogramme (IMP/AI)	
Overview of responsibilities	<p>Assisting Parties with the assessment of the progress in the implementation of the Convention by Annex I Parties by: preparing analytical materials, including sectoral analysis of emission trends and their main drivers; preparing analytical documentation and materials in support of ongoing work on policies and measures implemented or planned in Annex I Parties, including the database on policies and measures and the policies and measures clearing house (web-based tool); preparing documentation in support of the work on projections, including on methods of estimating effects of policies and measures; supporting the work on the operational and methodological aspects of minimizing the impacts of response measures on developing country Parties in collaboration with other programmes; participating in the analytical work on adaptation based on the information submitted by Annex I Parties; and representing the secretariat at external events relating to the implementation of the Convention by Annex I Parties.</p> <p>Assisting Parties with the preparatory work on future implementation of the Convention and of the Kyoto Protocol by: contributing to the preparation of the Report on Implementation; facilitating the preparation of fourth national communications, including possible revision of the guidelines and advising Parties on good practices of presenting information in the national communications; preparing analytical material to support the intergovernmental processes on issues relating to the post-first-commitment period; and assisting Parties with the preparations for reporting on demonstrable progress under Article 3.2 of the Kyoto Protocol, including development of relevant criteria.</p>
Objectives	Provide the COP and its subsidiary bodies with adequate information relating to the implementation of the Convention by Annex I Parties. Prepare synthetic and analytical documentation supporting consideration of all issues relating to the implementation of the Convention by Annex I Parties. Assist Parties with preparations for negotiations on future commitments.
Expected results	<p>Convention bodies are provided with support in their consideration of the issues relating to implementation of the Convention by Annex I Parties, including on policies and measures and on the implementation of these policies and measures in such a way as to minimize impacts of response measures on developing country Parties.</p> <p>Parties are assisted and supported in their activities relating to the implementation of the Convention and in preparations for negotiations on future commitments in an adequate way.</p>
Posts required, indicating proposed changes in staffing	<p>D-1 Deputy Coordinator/Manager, two P-4 Programme Officers, two P-3 Programme Officers and two GS staff</p> <p>New posts: One GS staff</p>
Core budget costs (non-staff)	<p>Travel: US\$ 107,500</p> <p>Consultants: US\$ 40,000</p> <p>Experts: US\$ 100,000</p>
Additional resources expected from other sources	Resources totalling US\$ 210,000 would be needed from supplementary funds to engage one P-3 Programme Officers to participate in conducting in-depth reviews of third national communications of Annex I Parties submitted during the biennium. The officer will also participate in the preparation of the Report on Implementation and in providing support for ongoing work on policies and measures.

D.3 Non-Annex I Implementation subprogramme (IMP/NAI)	
Overview of responsibilities	<p>Assisting non-Annex Parties with the implementation of the Convention and in particular, the preparation of national communications by: facilitating the provision of financial and technical support to non-Annex I Parties to meet their reporting obligations under the Convention; preparing, in accordance with the relevant COP decisions, the compilation and synthesis report of national communications; preparing, in accordance with decision 2/CP.8 and SBI conclusions, information documents on the efforts made by non-Annex I Parties to facilitate the implementation of the Convention; providing support to non-Annex I Parties in building capacity to use the guidelines for the preparation of national communications; providing support to intergovernmental negotiations on all matters relating to national communications from non-Annex I Parties; contributing to secretariat-wide support to facilitate the implementation of adaptation activities by non-Annex I Parties; contributing to the preparation of the Report on Implementation; providing regular updates and information to non-Annex I Parties on developments in the UNFCCC process through "NAI Update" and newsletters; collecting and compiling information on the status of preparation of national communications and updating the NAI databases; facilitating information and networking between non-Annex I Parties and multilateral and bilateral support programmes; preparing reports for the SBI; and representing the secretariat at external events relating to the implementation of the Convention by non-Annex I Parties.</p> <p>Supporting the CGE by: facilitating the work of and providing technical and administrative support to the CGE, in particular by organizing and servicing meetings and workshops of the CGE, including the preparation of background documents for the meetings; and preparing CGE reports to the SBI and liaising with non-Annex I Parties and multilateral and bilateral support programmes as well as United Nations specialized agencies.</p>
Objectives	<p>Provide effective assistance, including sound technical advice, to non-Annex I Parties in fulfilling their reporting obligations under the Convention. Give substantive assistance to the CGE in the execution of its mandate and terms of reference. Provide effective support to Convention bodies in their work on matters relating to national communications and implementation of the Convention. Facilitate the provision of adequate financial and technical support to non-Annex I Parties in implementing the Convention. Provide non-Annex I Parties with effective support to implement their adaptation activities.</p>
Expected results	<p>Non-Annex I Parties are supported in the preparation and submission of national communications.</p> <p>The Convention bodies are adequately supported in their work on all matters relating to the preparation of national communications, including the compilation and synthesis of national communications</p> <p>Non-Annex I Parties are supported in the implementation of the Convention.</p> <p>The Report on Implementation is well prepared.</p> <p>The CGE is effectively supported in fulfilling its mandate and terms of reference as established by the COP.</p> <p>Regular reports to the SBI on the progress made by the CGE in fulfilment of its mandate and terms of reference are submitted for consideration.</p> <p>Non-Annex I Parties are provided with information on financial and technical assistance provided by multilateral and, bilateral agencies in support of climate change activities.</p>
Posts required, indicating proposed changes in staffing	<p>P-5 Manager, two P-4 Programme Officers, two P-3 Programme Officers, P-2 Programme Officer and three GS staff</p> <p>New posts: None</p>



Non-Annex I Implementation subprogramme ( <i>continued</i> )	
Core budget costs (non-staff)	Travel: US\$ 114,700 Consultants: US\$ 40,000 Experts: US\$ 200,000
Additional resources expected from other sources	Resources totalling US\$ 200,000 would be needed from supplementary funds for strengthening and enhancing support to national communications information system, network and training. Supplementary funds would also be needed for the organization of regional and global workshops of the CGE. The exact amount needed would be known when the COP decides on the number of such workshops to be held annually

### **E. Methods, Inventories and Science (MIS)**

E.1 Management and Coordination subprogramme (MIS/M&C)	
Overview of responsibilities	Managing the human and financial resources of the MIS programme. Contributing to the overall management, policy formulation and effective operation of the secretariat. Coordinating the SBSTA and providing support to the COP on relevant matters including the review of GHG inventory data and methodological work relating to the preparation of national communications. Facilitating the flow of scientific information into the Convention process and working with scientific organizations and secretariats of other conventions to ensure that information is conveyed to Parties in an effective manner. Representing the secretariat externally.
Objectives	Provide efficient and effective management of all resources of the programme to ensure the fulfilment of the mandates of the Parties and respond to COP decisions.
Expected results	The staff, financial resources, and activities of the MIS programme are managed in a way which maximizes fulfilment of needs identified by the COP and contributes to the overall management, administration and effective operation of the secretariat.  Activities of the SBSTA are supported in an effective and efficient manner.  The SBSTA is provided with timely information relating to the activities of the IGBP, IPCC, JLG, WCRP and other bodies.  Coordination with other organizations results in more effective communications between bodies.
Posts required, indicating proposed changes in staffing	D-2 Coordinator, P-3 Programme Officer (SBSTA focal point) and one GS staff New posts: None <i>Note:</i> P-3 Programme Officer in MIS/M&C is redeployed to the GHG INV subprogramme.
Core budget costs (non-staff)	Travel: US\$ 52,200 GTA: US\$ 99,500 Overtime: US\$ 48,213 IPCC: US\$ 700,000

E.2 Methods subprogramme (MIS/METH)	
Overview of responsibilities	Analysing and synthesizing information on methods relating to land use, land-use change and forestry, climate change impacts, vulnerability and adaptation, emissions resulting from fuel used in international aviation and maritime transportation, projections, GHG inventories and electricity trading.
Objectives	Ensure that all Parties have methods to respond to decisions of the COP, for example on the preparation of national communications, in a transparent and consistent manner.
Expected results	<p>LULUCF: Parties are assisted to implement good practice guidance on LULUCF, including training of reviewers and development of common reporting format tables; the technical guidance on adjustments is updated to include LULUCF; a synthesis of LULUCF data is prepared to support the Convention process; Parties are provided with information on biome-specific definitions and harvested wood products; and collaboration with relevant international organizations (CBD, CPF, FAO, UNCCD, UNFF) is undertaken to reduce reporting burdens relating to forestry.</p> <p>Climate change impacts, vulnerability and adaptation: Parties are provided with information on methods and tools to assess impacts and adaptation; and activities are launched to promote the evaluation, improvement and quality of methods used by Parties.</p> <p>Emissions resulting from fuel used in international aviation and maritime transportation: methodologies used for estimating emissions from these activities are assessed in collaboration with ICAO and IMO; and information is provided to Parties on options relating to the emissions from these activities.</p> <p>Projections: information on methods used by Annex I Parties is synthesized and communicated to Parties to promote transparency and to improve future projections.</p> <p>GHG inventories: methods used to estimate emissions in each sector are analysed; information is made available to the SBSTA and to the IPCC to revise the 1996 Inventory guidelines; and information on possible new pollutants, for example aerosols, is made available to Parties.</p> <p>The subprogramme supports the work of the MIS/INV and IMP/AI subprogrammes by assessing data, contributing to the development of guidance, and identifying methodologies.</p> <p>Analytical and methodological work relating to the above tasks is done in a way which allows the subsidiary bodies and the COP to adopt conclusions and decisions advancing the Convention process.</p> <p>Activities of the SBSTA, and where relevant the SBI and the COP, relating to methodological work are supported in an effective and efficient way.</p>
Posts required, indicating proposed changes in staffing	D-1 Deputy Coordinator/Manager, three P-4 Programme Officers, P-3 Programme Officer, P-2 Programme Officer and two GS staff New posts: P-4 Programme Officer in 2005
Core budget costs (non-staff)	Travel: US\$ 122,540 Consultants: US\$ 140,000 Experts: US\$ 120,000
Additional resources expected from other sources	Resources amounting to US\$ 100,000 would be needed to support the development of methods and guidelines under the Convention, including coordination with the IPCC and other international organizations, and to compile, synthesize and review LULUCF data submitted by Parties.

E.3 GHG Inventories subprogramme (MIS/INV)	
Overview of responsibilities	Compiling, processing, assessing and storing inventory data from Parties. Coordinating the review of Annex I Parties' inventories in accordance with decision 19/CP.8, and providing information on GHG inventories and emission trends to Parties, Convention bodies and the public. Integrating in a common database GHG inventory data from Parties as well as relevant external data on GHG emissions and socio-economic data to provide comprehensive information on GHG emissions and trends to the subsidiary bodies and the COP. Maintaining and developing the inventory database, related software and the web site. Providing training to experts, including lead reviewers.
Objectives	Ensure the consistent and rigorous application of the guidelines for reporting and review of GHG inventories. Maintain and strengthen the information base of the Convention. Provide accurate, transparent and comprehensive information on GHG inventories and trends.
Expected results	<p>Efficient and effective annual reviews of the national GHG inventories from 40 Annex I Parties are conducted. Problems that affect the reliability of GHG data submitted by Parties are identified and the quality of national GHG inventories is improved.</p> <p>Parties are provided with timely and reliable information on GHG trends, particularly in Annex I Parties. GHG data and information are made available Parties to the Convention to provide a consistent and accurate picture of emission-related aspects of the implementation of the Convention.</p> <p>A complex database, related software and web site are maintained and further developed to support the information needs of the Convention relating to GHG emissions and the specific needs of the technical review process of GHG inventories.</p> <p>The pre-commitment period review, which is necessary to establish initial assigned amounts under the Kyoto Protocol, is performed for selected Parties through in-country reviews, beginning in 2005 if the Protocol is ratified.</p> <p>Activities of the SBSTA, the SBI and the COP and their officers relating to the consideration of GHG emissions and related data and to the improvement of methods for compiling and reporting GHG data are supported in an effective and efficient way.</p>
Posts required, indicating proposed changes in staffing	<p>P-5 Manager, two P-4 Programme Officers, six P-3 Programme Officers, P-2 Programme Officer and four GS staff</p> <p>New posts: P-4 Programme Officer (upgrade from a P-3 post which would concurrently be abolished), P-3 Programme Officer (upgrade from a P-2 post which would concurrently be abolished), P-3 Programme Officer and one GS staff</p> <p><i>Note:</i> P-3 Programme Officer in MIS/M&amp;C is redeployed to the MIS/INV subprogramme</p>
Core budget costs (non-staff)	<p>Travel: US\$ 158,250</p> <p>Consultants: US\$ 300,000. This includes US\$ 200,000 for maintenance/development of the GHG database and related software</p> <p>Experts: US\$ 608,000</p>
Additional resources expected from other sources	<p>Resources totalling US\$ 612,000 would be needed from supplementary funds for the provision of training to the review experts, including lead reviewers, to enhance the efficiency and effectiveness of the review process, as well as to support the further development of the GHG database and related software for processing and supporting review of GHG inventory data. This amount comprises US\$ 159,000 and US\$ 163,000 for training activities in 2004 and 2005, respectively; US\$ 80,000 for purchasing specialized software for the database; and US\$ 210,000 for a P-3 Programme Officer to be engaged to support the maintenance and development of the GHG database. Resources additional to those provided under the core budget are required because of the complexity of the database.</p>

**F. Sustainable Development (SD)**

F.1 Management and Coordination subprogramme (SD/M&C)	
Overview of responsibilities	Managing human and financial resources of the SD programme. Contributing to the overall management, policy formulation and effective operation of the UNFCCC secretariat. Providing support to the subsidiary bodies and the COP on matters relating to the development and transfer of technologies, capacity-building, Article 6 of the Convention, LDCs and adaptation strategies. Representing the secretariat externally.
Objectives	Provide effective management of the human and financial resources of the programme, and strategic guidance relating to its work. Support the development of a strategic approach for work on impacts and adaptation in the secretariat, with Parties and with partner IGOs and NGOs.
Expected results	Well-managed programme, maximizing the use of available resources. Coordinated approach to activities of the secretariat relating to the work of development and transfer of technologies, capacity-building, Article 6 of the Convention, LDCs and adaptation strategies.
Posts required, indicating proposed changes in staffing	D-1 Coordinator and two GS staff New posts: None <i>Notes:</i> P-2 Programme Officer in SD/M&C redeployed to the SD/ALDC subprogramme One GS staff in SD/ALDC redeployed to SD/M&C subprogramme in 2002
Core budget costs (non-staff)	Travel: US\$ 40,000 GTA: US\$ 61,700 Overtime: US\$ 34,438 Consultants: US\$ 20,000

F.2 Technology subprogramme (SD/TECH)	
Overview of the responsibilities	Providing support to ongoing negotiations. Providing information on environmentally sound technologies to mitigate and adapt to climate change. Facilitating activities of Parties on capacity-building, enabling environments and technology needs assessments. Providing support to the work of the EGTT.
Objectives	Provide technical support to the intergovernmental process on the development and transfer of technologies. Facilitate implementation of provisions contained in the annex to decision 4/CP.7. Facilitate the work of the EGTT. Assess and synthesize information on technology transfer activities of Annex I Parties, including adaptation and mitigation technologies. Update and maintain the technology information system. Liaise with Parties, relevant IGOs and others on their activities relating to the development and transfer of technologies.
Expected results	Intergovernmental work on the development and transfer of mitigation and adaptation technologies, assessment of Parties' technology needs, capacity-building, enabling environments and provision of information on technology transfer is supported in an effective and efficient manner. Information on technology transfer activities from Annex I Parties is assessed and synthesized. Parties are provided with an up-to-date inventory of mitigation and adaptation technologies and projects. The technology information system and its search engine are maintained and are available to Parties on the secretariat web site, and off-line. The EGTT is provided with timely and adequate support for implementing its annual programme of work. Liaison activities are undertaken with Parties, relevant international organizations and institutions on their activities relating to the development and transfer of technologies, in

	particular on technology needs assessments, technology information, enabling environments, and capacity-building for technology transfer, in order to promote collaboration and avoid duplicated efforts (e.g. with FAO, IEA, IPCC, OECD, UNDP/GEF, UNEP and UNIDO).
Posts required, indicating proposed changes in staffing	P-5 Manager, P-4 Programme Officer, two P-3 Programme Officers and one GS staff New posts: None
Core budget costs (non-staff)	Travel: US\$ 80,000 Consultants: US\$ 120,000 Experts: US\$ 136,000
Additional resources expected from other sources	Additional resources totalling US\$ 410,000 to undertake activities relating to the implementation of the framework for meaningful and effective actions to enhance the implementation of Article 4.5 of the Convention as mandated by Parties in accordance with the annex to decision 4/CP.7, including supporting the work of the EGTT (about US\$ 60,000 for preparing technical papers and documents by consultants; US\$ 60,000 for maintaining and updating the technology information system; and US\$ 290,000 for recruiting one P-2 Programme Officer and one GS staff to support the technology information system). If the SBSTA or COP decides that workshops and meetings be organized, additional resources may be needed from supplementary funding.

F.3 Capacity-building and Outreach subprogramme (SD/CBO)	
Overview of responsibilities	Facilitating exchange of information relating to the negotiations on, and the implementation of, the frameworks for capacity-building for developing countries and countries with economies in transition, and of the New Delhi Work Programme on Article 6 of the Convention.
Objectives	Provide effective and timely support for the intergovernmental process on capacity-building and issues relating to Article 6. Provide enhanced cooperation with the GEF, its implementing agencies and other relevant organizations to facilitate the implementation of the provisions contained in decisions 2/CP.7, 3/CP.7 and 11/CP.8. Develop appropriate information support systems to enable Parties and other actors to access related information, and to facilitate the implementation of the frameworks. Develop coherent approaches to support capacity-building and work on Article 6 of the Convention in the secretariat and by partner organizations.
Expected results	<p>Effective support and documentation is provided during the negotiations on capacity-building and on Article 6 of the Convention.</p> <p>Necessary workshops supporting the negotiations are well prepared, organized and held.</p> <p>Cooperation with partner organizations, such as the GEF, IUCN, UNDP, UNEP, UNITAR, World Bank and NGOs, in the development of a common approach/strategy on capacity building is enhanced.</p> <p>Links achieved between relevant COP decisions on capacity-building and capacity-building activities of the GEF and its implementing and executing agencies are strengthened.</p> <p>Effective outreach and networking with Parties, IGOs and NGOs to improve the knowledge base on activities relating to Article 6 is ensured.</p> <p>Provision of material and technical resources to implement the capacity-building frameworks and the Article 6 work programme is facilitated.</p> <p>Information systems and clearing houses are established and maintained in cooperation with relevant partners, and their use by Parties and others is promoted.</p> <p>A system for collection and processing of information for inclusion in the annual capacity-building report to the COP is established.</p> <p>Coordination of activities within the secretariat to support the implementation of capacity-building activities is enhanced.</p>

Capacity-building and Outreach subprogramme ( <i>continued</i> )	
Posts required, indicating proposed changes in staffing	P-4 Programme Officer/Head, P-3 Programme Officer and one GS Staff New posts: P-4 Programme Officer (in 2005), one P-3 Programme Officer and one GS Staff <i>Note:</i> This is a new subprogramme
Core budget costs (non-staff)	Travel: US\$ 60,000 Consultants: US\$ 70,000
Additional resources expected from other sources	Resources needed to support the organization of workshops and expert meetings on capacity-building and on Article 6, as well as additional activities to strengthen the information support activities, will come from the supplementary funds, totalling US\$ 830,000. This will include US\$ 40,000 to engage consultants; US\$ 540,000 to engage two P-3 Programme Officers to support the intergovernmental process and develop and maintain the capacity-building information system and a GS Information Assistant (shared between capacity-building and Article 6). US\$ 40,000 for work consultants to undertake activities relating to the implementation of the Article 6 work programme; US\$ 170,000 for a P-2 Programme Officer to collect and maintain information and data in the clearinghouse; and US\$ 40,000 for IT support (shared between capacity-building and Article 6). Resources will be sought to cover the cost of organizing workshops or meetings on Article 6).

F.4 Adaptation and LDC Support subprogramme (SD/ALDC)	
Overview of responsibilities	Supporting the implementation of the LDC work programme adopted at COP 7, facilitating the effective engagement of representatives of LDC Parties in the climate change process, and supporting further negotiations relating to adverse effects and adaptation
Objectives	Provide effective and timely support for the intergovernmental process on the LDC work programme. Respond to the substantive needs of the representatives of LDC Parties in the intergovernmental process. Support the work of the LEG. Facilitate the shift from the preparation to the implementation phase of NAPAs. Formulate plans for implementation of those aspects of the LDC work programme that are not already being handled through other agencies. Organize intersessional events, as requested. Facilitate donor support for the above-mentioned activities. Enhance coherence and consistency among entities engaged in activities relating to adaptation to climate change, and to supporting LDCs in the climate change context, both within and outside the United Nations system. Support further negotiations in this area.
Expected results	Effective guidance and support is provided to the SBI Chair, the contact group chair(s), and the Parties in the intergovernmental process concerning LDC issues and adverse effects and adaptation, including the preparation of pre-session and in-session documentation.  Relevant support is provided to LDC Parties and implementing agencies as they move into the implementation phase of NAPAs.  Effective support is provided in respect of all aspects of the LDC work programme to be addressed by the donor community and the implementing and executing agencies.  Effective substantive and logistical organization of intersessional events, including workshops and consultations, is provided.  Donors are identified and support is solicited for the activities to be implemented by the secretariat and other entities in support of the work programme.  Secretariat work on LDCs and on adverse effects and adaptation is smoothly integrated with that of other entities, including United Nations agencies, NGOs and other national and regional institutions.
Posts required, indicating proposed changes in staffing	P-4 Head, two P-3 Programme Officers, P-2 Programme Officer and one GS staff New posts: P-3 Programme Officer and one GS staff <i>Note:</i> This subprogramme was previously a unit under SD/M&C. P-2 Programme Officer redeployed from SD/M&C subprogramme. One GS staff redeployed to SD/M&C subprogramme in 2002.

Adaptation and LDC Support subprogramme ( <i>continued</i> )	
Core budget costs (non-staff)	Travel: US\$ 50,000 Consultants: US\$ 60,000
Additional resources expected from other sources	Supplementary funding totalling US\$ 590,000 will be sought to support LEG activities comprising US\$ 160,000 for four regular meetings of the LEG; US\$100,000 to LDC institutions for the provision of technical support to the LEG and to LDC Parties for the preparation and implementation of NAPAs; and US\$ 330,000 for support for additional activities in the LDC work programme, for which a P-3 Programme Officer and one GS Staff are needed.

**Annex I****ABBREVIATIONS USED IN THIS DOCUMENT**

AI	Annex I Implementation subprogramme
AIJ	Activities implemented jointly
AS	Administrative Services
CAS	Conference Affairs Services
CBD	Convention on Biological Diversity
CDM	Clean development mechanism
CGE	Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention
CPF	Collaborative Partnership on Forests
COOP	Cooperative Mechanisms programme
COP	Conference of the Parties
COP/MOP	Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol
EDM	Executive Direction and Management
EGTT	Expert Group on Technology Transfer
EIT	Economy in Transition
ETR	Emissions Trading and Registries Subprogramme
FAO	Food and Agriculture Organization of the United Nations
GEF	Global Environment Facility
GHG	Greenhouse gas
ICA	Intergovernmental and Conference Affairs
ICAO	International Civil Aviation Organization
IEA	International Energy Agency
IGBP	International Biosphere-Geosphere Programme
IGO	Intergovernmental organization
ILA	Intergovernmental and Legal Affairs subprogramme
IMIS	Integrated Management Information System
IMO	International Maritime Organization
IMP	Implementation programme
INV	Inventories subprogramme
IPCC	Intergovernmental Panel on Climate Change
IS	Information Services
IUCN	The World Conservation Union
JI	Joint Implementation
JLG	Joint Liaison Group
LDC	Least developed countries
LEG	Least developed countries Expert Group
LULUCF	Land-use, land-use change and forestry
M&C	Management and Coordination
MIS	Methods, Inventories and Science programme
NAI	Non-Annex I Implementation subprogramme
NAPAs	National Adaptation Programmes of Action
NGO	Non-governmental organization
OECD	Organisation for Economic Co-operation and Development
PBM	Project-based Mechanisms subprogramme
SBI	Subsidiary Body for Implementation
SBSTA	Subsidiary Body for Scientific and Technological Advice
SD	Sustainable Development programme
TECH	Technology subprogramme
UNCCD	United Nations Convention to Combat Desertification
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNFF	United Nations Forum on Forests
UNIDO	United Nations Industrial Development Organization



UNITAR	United Nations Institute for Training and Research
UNOG	United Nations Office at Geneva
WCRP	World Climate Research Programme
WTO	World Trade Organization

**Annex II**

**PROPOSED PROGRAMME STRUCTURE AND CORE STAFFING FOR THE BIENNIUM 2004–2005**

