PREPARATORY COMMISSION FOR THE INTERNATIONAL RENEWABLE ENERGY AGENCY

Decision on the 2010 Work Programme and Budget

Third session   IRENA/PC.3/dc.6
Sunday, 17 January 2010   Agenda item 14
Emirates Palace, Abu Dhabi

Decision PC.3/dc.6 on Adopting the
2010 Work Programme and Budget of the Preparatory Commission

The Preparatory Commission for the International Renewable Energy Agency ("Commission"), at its third session,

referring to Article II and IV of IRENA`s Statute, defining the overall objectives and activities of the Agency and thus, building the basis for the 2010 Work Programme and Budget,

considering the challenges to establish the Secretariat of the Preparatory Commission including all support services necessary for the implementation of its programmes and initial pilot projects,

noting that the 2010 Work Programme and Budget seeks to provide a balance between the establishment of the Secretariat, building its internal capacity and infrastructure, providing advice and support for Signatories and becoming an active partner in international fora,

rewarding the consultations with international experts active in the field of renewable energy and reflecting the discussion with the Administrative Committee and with members of the Working Group on the 2010 Work Programme and Budget,

recalling paragraph III of Decision PC.2/dc.1 on the Interim Work Programme 2009/2010 that the Interim Director-General of IRENA shall elaborate a detailed work programme for 2010 that will be adopted at the third session of the Preparatory Commission,

having considered Regulation 3.1 of the financial regulations of the Commission stating that the Interim Director-General shall prepare and submit to the Commission, a draft budget for its next financial period which is defined under Regulation 2 of the financial regulations of the Commission as one calendar year,

recalling regulation 3.5 and 4.1 of the financial regulations of the Commission,

recalling Regulation 5a of the financial regulations which states that resources of the Commission shall comprise voluntary contributions made by Members on the basis of the indicative IRENA scale of contributions,

emphasising the considerable uncertainties in drafting the 2010 Work Programme and Budget in the light of the initial stage of the Commission as well as its permanence,

noting that the 2010 Work Programme and Budget have been combined into one document for reasons of transparency and to conform with other international organisations,

having considered the proposed 2010 Work Programme and Budget, submitted by the Interim Director-General,

I.   *notes* that a solid financial basis is needed *and invites* all Members of the Commission to contribute to the budget of the Commission in 2010 by voluntary contributions in order to implement the activities outlined in the Work Programme and Budget for 2010;

II. *requests* the Members of the Commission pay their contributions as early as possible in 2010 in accordance with regulation 9.2 of the financial regulations;

III. *decides as follows*:

1.   The 2010 Work Programme and Budget for IRENA as set out in the Annex is hereby approved.

2.   The Interim Director-General shall implement the activities contained in the 2010 Work Programme and Budget without delay.

3.   Based on the major elements of the 2010 Work Programme and Budget the Interim Director-General shall develop a Work Programme and Budget for 2011 that will be adopted by the Commission/Assembly at the fourth session/first Assembly.

4.   Recalling Decision PC.2/dc.1 the Director-General shall develop a long-term perspective for the Agency in accordance with Article I and IV of the Statute which shall be adopted no later than at the fourth session of the Commission.

5.   The 2010 budget for IRENA's headquarters will amount to USD 13.69 million for the purposes specified in the Annex I, table 1.

6.   The 2010 budget for IRENA's Liaison Office in Vienna will amount up to EUR 470,000 (USD 678,000)[1] and born by the Austrian Government, as specified in Annex II, table 11.

7.   The 2010 budget for IRENA's Centre for Innovation and Technology in Bonn will account for EUR 1.7 million (USD 2.4 million)[1] and born by the German Government, as specified in Annex III, table 12.

8.   In 2010, the Interim Director-General may hire up to one senior post at the level of D-2 and up to three senior posts at the level of D-1 (one paid by Germany) and general and professional staff below the level of D-1.

9.   The budget shall be presented in United States Dollars. The contributions from Germany and Austria will be in Euros and converted to USD for the purpose of consistency.

10. In accordance with regulation 4.6 of the financial regulations and given the initial stage of the budget of the Commission, the Interim Director-General is authorised

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[1] This figure is based on the best estimation of unitary cost of personnel for this task available to the Secretariat and is currently under revision. This is, however, only a notification to Member States since this cost does not affect the budget.

to make transfers between each of the appropriation sections outlined in Annex I, table 2 up to an aggregate limit of 15 per cent of the estimated expenditure for those appropriation sections.

11.   An operating reserve shall be established in accordance with regulation 11.1 of the financial regulations of the Commission corresponding to 15 per cent of the 2010 budget, as outlined in Annex I, table 1.

12.   The Interim Director-General shall evaluate the pertinence of an annual financial period for the budget until the first session of the Assembly of IRENA, taking into account the accounting standards.

13.   The Interim Director-General is requested to report at the fourth session of the Commission/first Assembly of IRENA on the income, budget performance and possible adjustments in accordance with Article 15 of the financial regulations. The Interim Director-General shall also report on the implementation process of the 2010 Work Programme and Budget at each session to the Commission.

Annex I

2010 Work Programme and Budget
for the Preparatory Commission for IRENA

Contents

List of Tables

Abbreviations

ADFD	Abu Dhabi Fund for Development
COP 15	15th Conference of the Parties (supreme body of the United Nations Framework Convention on Climate Change)
DIREC	International Renewable Energy Conference in New Delhi
DLR	German Aerospace Center (Deutsches Zentrum fuer Luft und Raumfahrt)
DSIRE	Database of State Incentives for Renewable Energy
EREC	European Renewable Energy Council
ESMAP	Energy Sector Management Assistance Program
GNESD	Global Network on Energy for Sustainable Development
GS	General Service Staff (according to the United Nations Common System Standards)
HR	Human Resources
IDG	Interim Director-General
IA	Impact Assessment
IEA	International Energy Agency
IIASA	International Institute for Applied Systems Analysis
IPCC	Intergovernmental Panel for Climate Change
IPSAS	International Public Sector Accounting Standards
IRENA	International Renewable Energy Agency
ISEP	Institute for Sustainable Energy Policies
IT	Information Technology
KM	Knowledge Management
MEF	Major Economies Forum on Energy and Climate
NGO	Non-Governmental Organisations
NREL	National Renewable Energy Laboratory
PS	Professional Staff (according to the United Nations Common System Standards)
R&D	Research & Development
RE	Renewable Energy
REN21	Renewable Energy Policy Network for the 21st Century
REEEP	Renewable Energy and Energy Efficiency Partnership
REEGLE	Search Engine for Renewable Energy and Energy Efficiency

RETD	Renewable Energy Technology Deployment Implementing Agreement
RFP	Request for Proposals
SRREN	Special Report on Renewable Energy Sources and Climate Change Mitigation of the IPCC
SWERA	Solar and Wind Energy Resource Assessment
STC	Short-term Consultants
UNEP	United Nations Environment Programme
UNIDO	United Nations Industrial Development Programme
WEO	World Energy Outlook of the IEA

Introduction

2010 will not only be the first full year of IRENA's[2] operations, it will be also a year punctuated by important events, programmes, and initiatives that both thematically and programmatically converge with IRENA's principal objectives. 2010 will be of crucial importance – the impact of COP15, Technology Action Plans of Major Economies Forum (MEF), the International Renewable Energy Conference in New Delhi (DIREC), the elaboration IPCC special report on renewable energy and the IEA World Energy Outlook (WEO) focussing on renewables.

This Work Programme has been drafted in order to seek a balance between the establishment of the Secretariat, building internal knowledge and capacity, providing advice and support for the Members and becoming an active partner in international events. Therefore, the document reflects the following hierarchy:

I- The first priority in 2010 will be the establishment of the Secretariat and IRENA's governance structures;

II- The second priority will be to develop expertise within IRENA, driven by stocktaking and developing analytic activities; and

III- The third priority will be to initiate and implement the first advisory programmes and pilot projects starting with knowledge management and capacity building.

This Work Programme and Budget reflects a realistic approach based on the operational capacity of the Secretariat. It is focussed on adding value to significant existing activities conducted by other organisations and institutions and avoiding duplication.
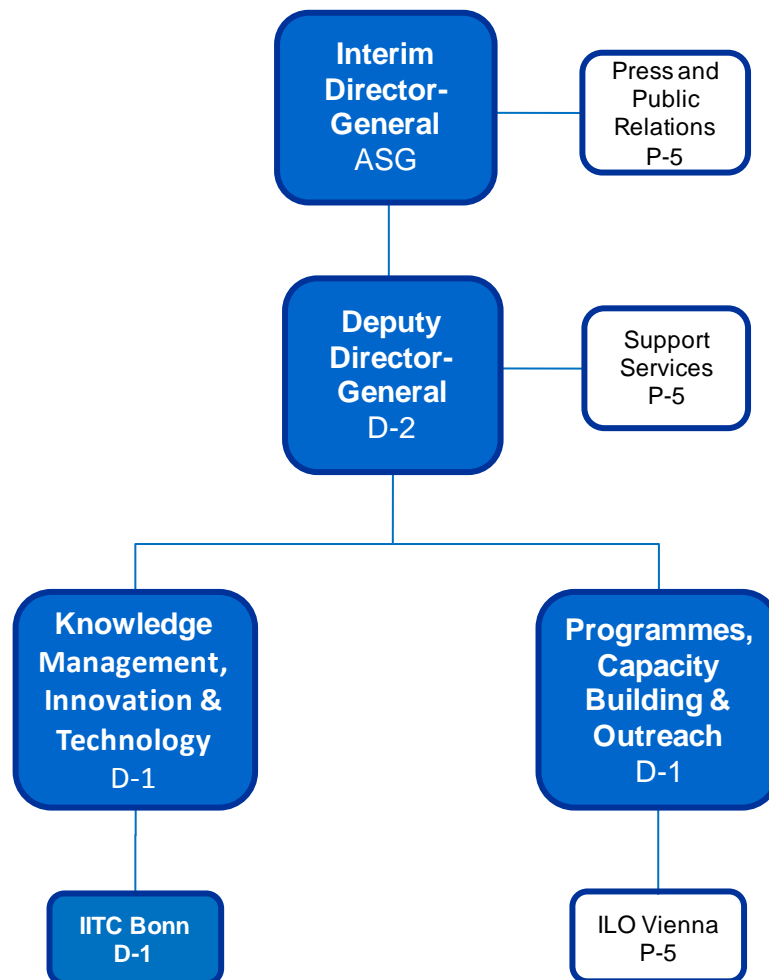
The Secretariat highly appreciates the valuable assistance of the Working Group chaired by Spain and all the supportive comments by Member States. The 2010 Work Programme and Budget is based on the written remarks and the discussions at the last meeting of the Administrative Committee in October 2009 and at the November meeting of Working Group II on Innovation and Technology.

The staffing requirements indicated in this document should be considered as flexible and constitute neither a target nor a limit, but a guide. The successful implementation of IRENA's activities will depend on the solid establishment and institutional strengthening of the Secretariat and the recruitment of the best available experts in all relevant fields of activity.

The Secretariat will make every endeavour to take up this challenge in order to establish IRENA as the global voice for renewable energy (RE) at the international level.

This Work Programme complies with the following organisational chart of the IRENA Secretariat.

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[2] For reasons of simplification, the term "IRENA" is used in Annex I and always refers to the Preparatory Commission for the International Renewable Energy Agency (IRENA).

Organisational chart of the IRENA Secretariat

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                    ┌──────────────────┐
                    │      Interim      │        ┌──────────────┐
                    │    Director-      │────────│  Press and   │
                    │    General        │        │  Public      │
                    │      ASG          │        │  Relations   │
                    └──────────────────┘        │     P-5      │
                             │                   └──────────────┘
                    ┌──────────────────┐
                    │     Deputy        │        ┌──────────────┐
                    │   Director-       │────────│   Support    │
                    │   General         │        │   Services   │
                    │      D-2          │        │     P-5      │
                    └──────────────────┘        └──────────────┘
              ┌──────────────┴──────────────┐
   ┌──────────────────┐            ┌──────────────────┐
   │    Knowledge      │            │   Programmes,     │
   │   Management,     │            │    Capacity       │
   │  Innovation &     │            │   Building &      │
   │   Technology      │            │    Outreach       │
   │      D-1          │            │      D-1          │
   └──────────────────┘            └──────────────────┘
            │                                │
   ┌──────────────────┐            ┌──────────────────┐
   │    IITC Bonn      │            │    ILO Vienna     │
   │      D-1          │            │       P-5         │
   └──────────────────┘            └──────────────────┘
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Budgetary and staffing information

2010 will be a year of stocktaking and auditing for a) existing knowledge (to avoid duplication) and b) identifying expertise and key stakeholders for IRENA (building up the networks). The first pilot projects will be implemented in 2010.

Tables 1 and 2 below reflect the Proposed Budget for 2010 by programme element and cost type. The same format, with more detailed information, can be found following each of the seven major programmes in the work plan.

As indicated in the decision on the 2010 budget outline (decision IRENA/PC.2/dc.3) the budget estimate for this work programme was USD 17.1 million. However, in light of the latest estimates on staffing levels and a revised schedule of activities, the budget has been adjusted to the more realistic total of USD 13.69 million.

Staff costs have been computed using the current UN salary scales. Staffing requirements have been included at the end of each activity to reflect the type of support required (D indicates Director level, PS indicates Professional staff, GS indicates General Service support staff, National officers and STCs are Short Term Consultants). Best estimates have been made for the amount of time spent by each staff member for each activity, however in some cases, the same staff member could be assigned to more than one activity. Most staff positions have not been budgeted for the full year taking into consideration the planned progression of recruitment.

The costs for staff in the 2010 Work Programme and Budget are based on the assumption that all members of staff are permanent. However, it is expected to recruit 10 to 15 secondees within the first quarter of 2010. These will, in principle, replace some of the permanent staff and/or Short Term Consultants[3] foreseen. According to decision PC.2/dc.6 on adopting the interim regulations on secondment of staff to the Preparatory Commission, a rough estimate of the cost for 15 secondees being internationally recruited would amount to USD 900,000, which will affect the total budget of IRENA. However, as job descriptions have not yet been finalised and the number of secondees as well as their dates of arrival and tasks are yet to be determined, the budget has been calculated for permanent staff only.

All estimates are shown in US dollars.

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[3] There was a general agreement that as much seconded staff as possible should be used. There is an urgent need to publish job descriptions as soon as possible and to ensure the greatest transparency possible in the process.

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Table 1: Indicative result-based budget for 2010 (USD 000s)[4]

Expenditure by programme element

	Proposed Programme Budget for 2010 (USD 000s)	*% of total*
1. Executive direction	2,109	*17.3*
2. Administrative support services	4,133	*33.9*
3. Communication and outreach	690	*5.7*
4. Cooperation networks	222	*1.8*
5. Knowledge management	2,040	*16.8*
6. Innovation and technology	1,107	*9.1*
7. Advisory and capacity building programmes	1,874	*15.4*
Total	**12,175**	*100.0*

Table 2: Indicative cost-based budget for 2010 (US$ 000s)

Expenditure by cost element

	Proposed Programme Budget for 2010 (USD 000s)	*% of total*
A. Staff and other personnel costs	6,855	*56.3*
B. Contractual services[5]	3,385	*27.8*
C. Duty travel	355	*2.9*
D. Acquisitions[6]	1080	*8.9*
E. Agency meetings and workshops	500	*4.1*
Total cost-based expenditure	**12,175**	*100.0*
Increase of Operating Reserve[7]	1,519	
Total financial requirements	**13,694**	

[4] Strong concerns have been raised that the ratio of the budget for administrative tasks to programme expenses in 2010 is too high; the ratio in future budgets must reflect that IRENA is a lean and effective organisation, with a high ratio of funding for the implementation of programme activities.

[5] Including all contractual costs, including Short Term Consultants for initial core activities and for management and administration (legal and financial advice, information technology services, and other external expertise).

[6] Non-consumable, non-service expenditure, e.g. for furniture, equipment, software.

[7] In the case of voluntary contributions, the UN regulations envisage an Operating Reserve (trust fund) of up to 15% of the annual expenditures. For 2010, the Operating Reserve is calculated to amount to 15% of the annual expenditures. The Operating Reserve remains a property of the Members that have contributed to it. After IRENA's Statute has entered into force, IRENA will rely on assessed contributions and therefore the Operating Reserve will be paid back to the Members that have actually contributed to it and a working capital reserve corresponding to 8.3% of the annual expenditure will be established instead. The Operating Reserve in 2009 accounted for USD 306,558.14. The resulting total operating reserve for 2010 will amount to USD 1,826000.

1. Executive direction

The Office of the Interim Director-General (IDG) ensures the functioning of this Office and coordinates the central services of the Agency. The Office implements the principles followed by the Agency (cooperation, collaboration, justice, excellence, truthfulness, efficiency, transparency).

The staff members in charge of Press and Public Relations (PR) should be under the responsibility of, and accountable to the IDG.

The different units, within its field of competence, undertake activities and provide advice and services to the Directorate with a view to implementing the mission (provide relevant policy advice and assistance, stimulate international discussions, improve knowledge and technology transfer, promote local capacity and competence, support development and deployment of technologies) and to enhance the effectiveness and maximise the impact of the Agency.

As part of this effort effective coordination is essential particularly with respect to interactions with Member States, the development and implementation of programmes, the evaluation and assessment of performance, and the management and interchange of information within the Secretariat and between the Secretariat and Member States.

2010 Expected results – Executive direction

- Effective, efficient and transparent execution of the programmes and activities

- Timely, transparent and appropriate administrative and legal services provided to the scientific and technical programmes

- IRENA's governance arrangements developed and implemented

- IRENA's mission promoted within the Member States

- Formulation, implementation, assessment and evaluation of the 2010 Work Programme in a fully coordinated manner

- Targeted, effective, efficient and transparent internal communication system implemented

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1.1 Executive management

The IDG Office will provide an overall direction, setting and coordination of the Secretariat's activities and programmes to support the implementation of IRENA's mandate. It will support the participation and representation of IRENA at important meetings and events, the establishment and maintenance of contacts with Member States, and the coordination with other stakeholders on all areas of IRENA's activities. It will also ensure that appropriate administrative and legal services will be provided to the scientific and technical programmes.

The Executive Management also includes an internal audit function. The internal auditor will assure that programmes and activities are executed effectively and that internal control and risk management measures are in place to enable rapid response and reaction.

Staffing requirements	1DG, 1DDG, 3PS[8], 2GS

1.2 Planning and strategic management

IRENA will commence development of a quality management approach to ensure the effective, efficient, and transparent planning and implementation of its programmes and activities. Based on IRENA's Vision & Mission, it will also develop a Three Year Strategic Plan including the Secretariat's development, financial review and planning, governance and communication. Therefore, a small task force will be set up and coordinated by the Secretariat. The Strategic Plan will be approved towards the end of 2010.

The IDG Office will also support the development and coordination of the 2011 Work Programme and Budget of IRENA.

Staffing requirements	1PS (supported by IDG, DDG)

1.3 Governance and internal communication

The IDG Office will develop, strengthen, and sustain the exchange and cooperation between the Secretariat and Member States and between the statutory organs of the Agency. It will technically support the statutory regular meetings of the organs. Draft Rules of Procedures for the Assembly, the Council and subsidiary bodies will be prepared. In addition, it will set up and coordinate temporary working groups chaired by Member States and/or experts as needed. A work plan to resolve IRENA's governance issues will be developed until the end of 2010.

To ease the communication with Member States, a concept for a user-friendly, interactive and informative password secured area of the website will be explored, the technical infrastructure established and its contents updated accordingly. Moreover, regular email correspondence, and newsletters will be prepared and disseminated through the nominated focal points, and special representatives (ambassadors/embassy officials) based in Abu Dhabi, involved in the Agency's communication.

Staffing requirements	2PS (supported from staff members under Information technology and Communication and outreach)

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[8] According to the request from Member States to include an internal auditor in the Executive Management team, one PS was added to the team.

Table 3: Budget for Executive direction

By programme element

Activity	Proposed Programme Budget for 2010 (USD 000s)	% of total
1.1 Executive management	1,425	67.5
1.2 Planning and strategic management	242	11.5
1.3 Governance and internal communication	442	21.0
Total	**2,109**	**100.0**

By cost element

	Proposed Programme Budget for 2010 (USD 000s)	% of total
A. Staff costs	1,869	88.6
B. Activities	240	11.4
Total	**2,109**	**100.0**

2. Administrative support services

Developing the support functions is the key priority in 2010. The establishment of the infrastructure for recruitment, financing, information technologies (IT), legal frameworks, logistics and procurement is the precondition for an effective and efficient implementation of the Agency's scientific and technical programmes and activities. The support services provided by IRENA will include services for all three locations, Abu Dhabi, Bonn, and Vienna.[9]

2010 Expected results – Administrative support services

- Seconded and permanent staff recruited

- Effective and efficient human resources procedures and administration implemented

- Financial and budget team established

- Sound and timely financial planning, budgeting, accurate and reliable financial reporting and efficient financial administration of the Agency

- IT team recruited and IT services developed to meet Agency programmatic requirements

- Legal team recruited; highest standard of legal advice provided to the IDG, the Secretariat and to the organs of the Agency

- Provision of sustainable and transparent procurement and contracting services

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2.1 Human resources

A Human Resource Director[10] should be recruited as soon as possible to take care of the following three key areas in 2010:

- Recruiting activities for both seconded and permanent staff

- Definition and implementation of HR processes and procedures (HR Development)

- Effective personnel administration and payroll

The main tasks of these three functions are outlined here below.

2.1.1 Recruiting activities

A. Permanent staff

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[9] The IRENA offices in Bonn and Vienna will establish their own support services, e.g. for IT, if needed.

[10] The need for speeding up the recruitment process and increasing efficiency and transparency was raised. The process should start with the recruitment of a Human Resources Director.

Planned headcount for 2010 is about 55 persons, i.e. 4 to 5 persons per month (average) for the headquarters in Abu Dhabi, and about 13 additional people for the Centre for Innovation and Technology in Bonn and three for the Liaison Office in Vienna. The recruiting team for permanent staff is in charge of:

- Preparing the job descriptions (including director positions (D1 and D2 positions))

- Defining and implementing the search strategy

- Advertising the vacancies and posting IRENA offers on the web site

- Keeping and updating IRENA candidates database

- Replying to all applicants

- Screening Curriculum Vitas and resumes

- Conducting interviews with the candidates selected after screening

- Presenting selected candidates to direct line managers and organising the interviews in compliance with IRENA recruiting procedures

- Conducting reference checks

- Making offers to the candidates selected

The recruiting activity will be primarily conducted with a top down approach. Each manager recruited will be responsible for recruitment of his/her own team and allow IRENA to progressively speed up the recruiting process and to reinforce teamwork. In some cases, lower positions may be filled before the recruitment of direct line managers based upon urgent needs and/or actual competencies available. For the start up and due to trimming issues the hiring process will commence without waiting for D1 arrival, and where possible positions will be filled with secondees.

The recruiting team will be composed of three persons: one senior consultant,[11] one recruiting manager (seconded staff) and one assistant (to be recruited). A specific procedure involving Member States will be applied for D1 and D2 positions.

B. Seconded staff

As of 14 December, 37 seconded staff applications have been proposed by Member States. Recruiting interviews have already been conducted and the whole screening and interviewing phase will be completed by the end of February 2010. Selection and use of seconded staff will be based upon the 2010 work program activities and needs, in line with actual profiles and skills of seconded staff candidates. All applications will be reviewed by IDG at the end of the process. The selection procedure for seconded staff will be conducted by a consultant with an experienced HR Director professional profile. All seconded staff candidates and Member States will be informed of the final decisions.

Seconded staff regulations must be adapted and adopted (already under review) for the 3rd Preparatory Commission meeting in January 2010. It is expected to recruit 10 to 15 secondees within the first quarter of 2010, after the moving into the new building.

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[11] Once a HR Director has been recruited, the need for a consultant will be reconsidered.

2.1.2 Definition and implementation of HR processes and procedures:

Internal HR processes must be defined and implemented prior to actual recruitment in order to ensure effective and efficient work and reinforce teambuilding.

Four main HR processes will be defined and implemented:

- Recruiting process (for D1 and D2 positions and others)

- Assessment and performance appraisal process (including salary review process)

- Training process (although training may be organised in a second step)

- Personnel administration and HR management process, including:

  ✓ Permanent staff rules and regulations

  ✓ Work contracts (permanent, seconded, interns, consultants, temporary workers)

  ✓ Health insurance and pension scheme

  ✓ Travel policy

  ✓ Housing and accommodation policy

  ✓ Internal rules

  ✓ Human Resources Information Systems needs analysis and implementation (in liaison with IT Department)

  ✓ Reporting and HR Key Performance Indicators definition

  ✓ Preparation of HR forms and templates for key HR processes (candidate evaluation forms, performance appraisal documents)

  ✓ IRENA Code of Conduct and Values

  ✓ Employee relations issues

An HR Development Manager will be recruited to manage these functions; the appropriate job description has been prepared.

2.1.3 Personnel administration and payroll

Actual staff and new hire personnel administration must be managed. This function is crucial to maintain and develop teamwork and employee satisfaction at the highest level.

This function includes:

- Drafting work contracts

- Opening and updating personal files with appropriate documents

- Following up absences, leaves and vacation

- Handling HR legal issues in liaison with United Arab Emirates or foreign (mainly for seconded staff) authorities

- Doing all payroll tasks in a strictly timely manner

- Preparing monthly (or quarterly) HR reporting document for IDG and HR Management

- Preparing HR budget and following HR costs

- Handling personnel complaints and requests

- Checking the application of internal rules

A HR/Personnel Administration Manager will be recruited to manage these functions; the job description has been prepared. An assistant will be recruited to support the Personnel Administration Manager and the HR Development Manager.

Staffing requirements	2PS; 2GS
	1 STC plus external consulting company

2.2 Budget and financial issues

Preparations in 2009: After issuing a Request for Proposals, a short-term contract will be signed as soon as possible with an accounting provider. The consultant will develop the financial procedures until the financial team comes on board. In addition (after issuing a RFP), an external auditor will be selected and presented to the Preparatory Commission in January 2010.

The team will be divided into two sections: budget and finance, who would work closely together with the Human Resources team. The team will follow sound financial practices and efficiently manage the financial resources of IRENA. The immediate issue is the selection and implementation of a suitable software package to cover project management, accounting, treasury functions and reporting as well as human resources management, payroll and procurement. It will be necessary to decide on the adoption of the International Public Sector Accounting Standards (IPSAS), which are currently being applied to many similar organisations.

The main tasks of the team will be:

- Assisting in the preparation of the Work Programme for the Agency for the following financial period and the preparation of the draft Programme Budget

- Implementing the accounting software capable of meeting all budgetary and financial requirements of the Agency

- Establishing financial administrative rules and procedures and internal control systems

- Managing the custody and investment of funds, both core and extra-budgetary funding, including foreign currency requirements

- Updating IRENA's scale of assessment and calculation of assessed contributions due

- Maintaining proper financial records to enable the production of financial reporting to statutory bodies and donors of extra-budgetary funds

- Carrying out basic accounting duties in accordance with the Financial Regulations and Rules, such as the establishment of obligating documents, processing of imprest accounts from field offices and the settlement of accounts payable

- Establishing a budget monitoring system to ensure that expenditures are in line with approved programme activities as shown in the Work Programme

- Training and advising all Agency staff in financial rules and procedures

- Selection of external auditors

- Establishing a Trust Fund for financing activities funded by extra-budgetary resources

Staffing requirements	2PS; 3GS
	1 STC

2.3 Information technology (IT)

Recruit the IT Team:

The IT Department will be responsible for storing, protecting, processing, transmitting the information, and later retrieving information.

Information security should protect information and information systems from unauthorized access, use, disclosure, disruption, modification, or destruction. The goals of information security include protecting the confidentiality, integrity and availability of information.

The IT Department will use computers, servers, database management systems, and cryptography. The department will be made up of System Administrator(s), Database Administrator(s) and at least one Information Technology Manager. The group could possibly report to a Chief Information Officer (CIO).

After identification of the requirement, RFPs will be issued and a contract with an IT consultant will be signed. The IT Team will be recruited as a top priority after the HR and Finance teams.

Staffing requirements	4PS[12]
	3 STC

2.4 Legal issues

The Legal Unit will be built up in 2010. Along with the legal team, consultants will be used as well as the expertise from Member States (for specific issues) through a Legal Working Group. The Legal Unit is especially needed in order to facilitate a smooth transition from the Preparatory Commission to IRENA and to establish the necessary framework conditions for IRENA to operate on both on global scale and in those countries with offices/headquarters.

External issues

- Transition from Preparatory Commission to the final IRENA

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[12] The amount of people working in IT needed in this start up phase must be reconsidered in the future.

- Establish detailed agreements with United Arab Emirates on a number of areas resulting from the official bid document for hosting the headquarters

- In addition to the headquarters agreement, agreements have to be drafted and negotiated for the Bonn Center and the Vienna Liaison Office

- Drafting and negotiating agreement on privileges and immunities

Internal issues

- Power of attorney (delegation of authority) will be drafted and finalized by beginning of 2010

- Support the HR team in drafting work contracts, scanning contracts for procurement, requests for proposals

- Advice on insurance selection and other HR-related matters (e.g. pension fund)

Staffing requirements	1PS; 1GS
	1 STC

2.5 Administrative services

General administrative, procurement and logistical services are essential to enable programme managers and staff to perform their functions and implement programmatic activities. Following the rules of the procurement policies (part of interim financial rules), the procurement department will be in charge of:

- Tender documents

- Definition of the matter of the contract

- Drawing up technical specifications

- Selection criteria for the candidates

- Awarding the contract

- Defining Contract Performance Clauses

- Contract conclusions

- In the fields of Cleaning and Maintenance Products and Services, Food and Catering Services, Office supplies and Furniture, IT equipment, etc.

IRENA's procurement is based on the principle of sustainability taking into account social, ecologic and economic criteria.

Staffing requirements	1PS; 1GS

Table 4: Budget for Administrative support services

By programme element

Activity	Proposed Programme Budget for 2010 (USD 000s)	% of total
2.1 Human resources	1,115	27.0
2.2 Budget and financial issues	1,490	36.0
2.3 Information technology	631	15.3
2.4 Legal issues	609	14.7
2.5 Administrative services	288	7.0
Total	**4,133**	100.0

By cost element

	Proposed Programme Budget for 2010 (USD 000s)	% of total
A. Staff costs	2,263	54.8
B. Activities	1,870	45.2
Total	**4,133**	100.0

3. Communication and outreach

Communication and outreach serves various purposes simultaneously: it will disseminate internally generated knowledge and other factual information on renewable energy, communicate the agency's programmes and activities as well as their outcomes, provide information about IRENA's publications, events and other activities, and transport important messages, recommendations and positioning of IRENA's leadership.
IRENA aims to provide reliable, well-informed, context-driven, targeted and timely information to decision makers, stakeholders in the field of renewable energy and the general public. IRENA will actively engage in international discussions on renewable energy and ensure its presence at relevant international events.

The overall aim of IRENA's communication and outreach is to raise awareness of IRENA, its mission, objectives and activities and to act as the global voice for renewable energy and its huge potentials and benefits in the international climate and energy debate.

With reference to the Secretariat's organisational structure, the activities under "Communication and Outreach" will be split: 3.1 and 3.2 will be located under the IDG's office and 3.3 and 3.4 will be under the Directorate "Programmes, Capacity Building and Outreach" as part of the outreach activities.

2010 Expected results - Communication and outreach

- Detailed communication strategy (internal and external) developed and partly implemented

- Detailed concept for the technical communication infrastructure with a roadmap; implementation started

- Concept and roadmap on flagship publication; developed

- Outreach event at Delhi International Renewable Energy Conference and others

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3.1 Development and implementation of an overall communication strategy

The message of IRENA will reflect the objectives outlined in the Statute and represent the shared goals of IRENA's members to promote the uptake of renewable energy technologies globally. The communication strategy will focus on the role of IRENA as a service provider, centre of excellence, facilitator and catalyst. The overall aim of IRENA's communication and outreach is not only the positioning of the Agency as an institution, but also fulfilling the task of a global voice for renewable energy in the international climate and energy debate. As an international organisation consisting of Member States, Member States will play the central role in shaping IRENA's communication strategy and key messages.

On the basis of a finalised Mission & Vision Statement, IRENA will develop and formulate its overall communication strategy, including the identification of appropriate tools and communication channels as well as different audiences.

The implementation of this strategy may include the creation of outreach material for IRENA (e.g. brochures, event calendar, information booths), build up IRENA's internet representation, establish and maintain press relations, email and print newsletters and establish an IRENA video channel on the internet.

Staffing requirements	1PS; 1GS (shared with other activities under 3)

3.2 Development and implementation of a concept for the technical communication infrastructure (internal and external communication)

IRENA will develop and implement a concept for its information and communication technology infrastructure (including a roadmap) for all relevant forms of communication (telecommunication, collaborative tools, website, etc.). This activity is closely linked to the strategic activities under knowledge management.

Staffing requirements	1 STC

3.3 Concept for IRENA`s flagship publication and further publications on IRENA's activities

IRENA will gather information on current publications in the field of renewable energies and set up an online forum/platform to discuss content and structure of a flagship publication. In addition, IRENA will conduct several interviews with Member States and other experts on that topic. The concept for the flagship publication will be finished by the end of 2010. In addition, a plan will be developed – based on the communication strategy – how IRENA's activities, project results and experiences will be issued in future, e.g. fact sheets, newsletters, bulletins (closely linked with knowledge management).

Staffing requirements	1STC

3.4 Outreach event at the Delhi International Renewable Energy Conference (DIREC) and others

International events and processes, either directly focussing on renewables or on related challenges such as climate change and energy security, provide an excellent platform to both gather, as well as share experiences. A consistent effort to provide continuity across events and build networks would accelerate IRENA's role and credibility across nations. Recognising that the number of such events would be large and dispersed, IRENA will look at a judicious mix of physical and virtual presence through partners/associates who would all have a clear mandate.

DIREC will be the fourth global ministerial-level conference on renewable energy, following events in Washington 2008, Beijing in 2005 and Bonn in 2004. Since Bonn 2004 the IREC has positioned itself as the most reputable arena for high-level policy makers. IRENA will play an active part in the DIREC taking place in October 2010, and be part of its Steering Committee. It will also identify the potential to follow-up host.

Renewable energies have proven to have a great potential for greenhouse gases mitigation. The role played by IRENA in the 15th United Nations Climate Change Conference in Copenhagen should be reinforced in the next session of the COP to be held from 29 November to 10 December 2010 in Mexico.

Staffing requirements	Covered by other staff under task 7

Table 5: Budget for Communication & outreach

By programme element

Activity	Proposed Programme Budget for 2010 (USD 000s)	% of total
3.1 Development and implementation of an overall communication strategy	390	56.5
3.2. Development and implementation of a concept for the technical communication infrastructure (internal and external communication)	110	16.0
3.3 Concept for IRENA`s flagship publication and further publications on IRENA's activities	85	12.3
3.4 Outreach event at DIREC and others	105	15.2
Total	**690**	100.0

By cost element

	Proposed Programme Budget for 2010 (USD 000s)	% of total
A. Staff costs	150	21.7
B. Activities	540	78.3
Total	**690**	100.0

4. Cooperation networks

IRENA's success will be based on the international community's ability to transfer ideas, strategies and expertise. An effective and strong network will be established enabling Member States, agency organs, private industry, the academic community and all other stakeholders to readily engage one another, exchange best practices, share knowledge and acknowledge the need to have as wide a geographical representation as possible.

Cooperation networks are relevant throughout all areas of activity. In 2010, IRENA's main priorities will consist of setting up the necessary communication structures and routines and establishing the use of global networks as a standing practice.

Regarding the organisational structure of the Secretariat, task 4.1 will be under the responsibilities of the Directorate "Programmes, Capacity Building and Outreach". Task 4.2 to 4.4 will be under the responsibilities of the directorate "Knowledge Management and Innovation and Technology".

2010 Expected results - Cooperation networks

- Relationships to international organisations liaised

- Comprehensive data base on RE stakeholders, implementation started

- Institutional link and network of multi-stakeholders established

- Mutual information and exchange structures with main partners identified/established

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4.1 Building up relations to international organisations

The IRENA Liaison Office in Vienna serves as the institutional link between IRENA and international organisations. This office will ensure communication with and facilitate the flow of relevant information and knowledge sharing between international and relevant regional and national organisations, UN Agencies and the relevant bodies of IRENA. It will establish a broader network for organisations working in renewable energy such as UN-Energy, the European Union and the IEA, as well as with relevant partnerships and NGOs and networks including REEEP and REN21. It will also support the development of a concept of a UN Year of renewable energy.

Staffing requirements	2 PS, 1 GS[13]

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[13] The staffing requirements envisaged under 4.1 refer to the IRENA Liaison Office in Vienna. The costs will be borne by the Austrian Government and are outlined separately in Annex II.

4.2 Stocktaking IRENA stakeholders

IRENA will compile a comprehensive database of all relevant stakeholder groups: research, business associations, national energy agencies, national development aid and cooperation organisations, NGOs/partnerships/networks, international organisations, universities, government and private sector laboratories, research and development (R&D) institutes and financial institutions. This data will be gathered by desktop research, questionnaires, online tools and interviews and will be put online. In addition regional networks will be identified to enhance the geographical representation of IRENA.

Staffing requirements	1PS

4.3 Stocktaking RE experts worldwide and building up a network of stakeholders

This database aims to build up a network of RE experts which in future could be used on specific IRENA programmes. The database will be created and updated by experts them-selves and will cover at least the government and private sector, universities and R&D institutes. This work will build on the actors' catalogues of REEEP/REN21 and other organisations and networks.

Staffing requirements	Covered by staff under 4.2

4.4 Establish structures for cooperation with stakeholders, incl. international organisations and the private sector

Based on the analysis of institutional structures, institutional orientation, work programmes, past achievements, and funding sources of other international organisations active in the field of RE, IRENA will identify cooperation possibilities in all relevant areas and agree on a definition of cooperation structures and division of work. Moreover, IRENA will outline a detailed structure of long-term cooperation, identifying key stakeholders and activities (e.g. advisory boards, project based cooperation, annual meetings with Administrative Committee/Council/IDG/Head of Departments).

Staffing requirements	1PS
	1STC

Table 6: Budget for Cooperation networks

By programme element

Activity	Proposed Programme Budget for 2010 (USD 000s)	% of total
4.1. Building up relations to international organizations (only duty travel)	10	*4.5*
4.2. Stocktaking IRENA stakeholders	50	*22.5*
4.3 Stocktaking RE experts worldwide and building up a network of stakeholders	50	*22.5*
4.4. Establish structures for cooperation with stakeholders, incl. international organisations and the private sector	112	*50.5*
Total	**222**	*100.0*

By cost element

	Proposed Programme Budget for 2010 (USD 000s)	% of total
A. Staff costs	107	*48.2*
B. Activities	115	*51.8*
Total	**222**	*100.0*

5. Knowledge management

IRENA is a knowledge-based organisation: acting as a clearinghouse for trusted and current RE data, the collection, generation and dissemination of knowledge about RE is a central activity of the Agency. In fulfilling its mandate, IRENA deals with many types of knowledge, information needs and different target groups. Knowledge management (KM) will comprise all types of information including quantitative and qualitative data, models and studies of market assessments and evaluations of soft framework factors to policy analyses, multi-media information, technical standards, and patents. As IRENA is a new player in the renewables sector it must constructively complement and enhance existing efforts, identify and fill data and information gaps right from inception.

2010 Expected results – Knowledge management

- A draft strategy and roadmap for overall knowledge management formulated and partly implemented

- Existing data & information comprehensively reviewed

- Launch of first policy database, including policy instruments and best practices

- Policy database on the website provided

- Roadmap for publication series on policy challenges

- One article on case studies and lesson learned in renewable energy policies implementation will start

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5.1 Draft an overall strategy for knowledge management

IRENA will establish an overall guiding KM strategy that considers (a) institutional and internal aspects of KM, e.g. incentives for learning, enhanced integration and horizontal linkages within the organization, management of staff and their environment and (b) external aspects of KM dealing with all aspects of providing formal knowledge products, by-products (derived from delivering activities) and services with respect to gaps. This strategy includes the determination of the most important knowledge themes of IRENA (based on a comprehensive and holistic needs analysis and stocktaking of potential data formats and sources which also incorporates the outcomes of other core activities especially those of "Data and Information" and "Policy Analysis"), the review of technical and operational approaches and possibilities in IRENAs knowledge management tasks, the identification of the most appropriate ways and instruments of KM to generate, edit, store, retrieve and share information and a roadmap for the implementation.

Staffing requirements	3PS

5.2 Conduct a comprehensive review of existing data and information currently available (stocktaking) and launch first KM activities

IRENA will undertake a comprehensive review of existing data and information, identify gaps where IRENA may contribute in the future and elaborate conceptual aspects for data integration as well as to explore options for cooperation with other organisations in all areas, especially concerning statistics and corresponding reporting systems (e.g. with IEA, REN21, World Watch Institute, Global Energy Assessment, IPCC). The stocktake of information includes the capacity, number and production of RE systems, market size and companies, public funding and subsidies for different energy carriers, avoided environmental impacts, employment generated by renewable, and targets for further RE development. The geographic focus will be laid on data and information on developing countries and the findings will be published.

Staffing requirements	2PS, 1GS

5.3 Build-up and maintenance of policy databases

IRENA will first take stock of existing national and significant state/provincial policies, programmes, and regulations in a systematised and analytical manner, producing a comprehensive inventory that will be made available through appropriate outlets.

A priority activity for 2010 will be the design of policy databases and data gathering procedures and tools (including a review of existing data bases, questionnaire to Members) and their implementation. To avoid duplicity this will be provided collaboratively between IRENA and existing databases such as RES-LEGAL for the European Union, DSIRE for the United States, and new players (of IEA, REN21, etc.).

A very useful tool for policy advice will be a database on barriers to RE deployment in all regions of the world. It is proposed to start implementing a simple version of such a database, focussed on "barriers", in 2010 and expand it as needed in the following years (closely linked with policy advice).

Policy analysis follows a different objective of research than information collection. An article on case studies and lessons learned in RE policy implementation will be a key starting point (closely linked with Policy Advice).

Staffing requirements	1PS, 1GS
	1STC

Table 7: Budget for Knowledge management

By programme element

Activity	*Proposed Programme Budget for 2010* *(USD 000s)*	*% of total*
5.1. Draft an overall strategy for knowledge management	562	*27.5*
5.2. Conduct a comprehensive review of existing data and information currently available (stocktaking) and launch first KM activities	748	*36.7*
5.3 Build-up and maintenance of policy databases	730	*35.8*
Total	**2,040**	*100.0*

By cost element

	Proposed Programme Budget for 2010 *(USD 000s)*	*% of total*
A. Staff costs	920	*45.1*
B. Activities	1,120	*54.9*
Total	**2,040**	*100.0*

6. Innovation and technology

IRENA aims to foster cooperation between research institutions and identify research needs in this area, and as a first step will identify key stakeholders. IRENA will work closely with established research institutions worldwide to avoid duplication. Its target is to share its expertise on existing RE technologies which have worked well in the past and could be deployed globally as well as on promising innovative technologies that need intensified research and development and demonstration. IRENA will also ensure that developing countries in particular will be able to access this data and will facilitate technology transfer and cooperation among the different stakeholders active in this field. An IRENA Center for Innovation and Technology (IITC) will be established in Bonn. The tasks described below will be split between IRENA's headquarters in Abu Dhabi and the Centre for Innovation & Technology in Bonn[14].

The work at the IITC in Bonn will support and complement the work carried out at the headquarters in Abu Dhabi. Effective working structures and close cooperation will be ensured.

Mobility between the two sites will be encouraged as well as joint projects. Promotion to be granted for staff moving between the two locations.

The Work Programme at the headquarters and the IITC in Bonn will be carried out in full compliance with the established rules and regulations of IRENA.

The integrated IRENA Work Programme and Budget 2010, approved by the Preparatory Commission, will, with respect to Innovation and Technology, consist of the following activities: Identification of R&D key stakeholders/innovation centers, RE potentials: Stocktaking of existing studies and analyses of next steps to help to raise awareness in developing countries about their potential, RE scenario: Stocktaking of existing studies/analyses, Roadmaps on RE technologies, Establish technology impact assessments for innovative renewable energy strategies and their implementation potential for the different world regions and Contributing to the renewable energy related MEF Technology Action Plans.

The Director (D1) of the Directorate "Knowledge Management and Innovation and Technology" will be based at the headquarters to whom the Director (D1) of the IITC in Bonn will report.

At the initial stage, 21 staff members are envisaged for the activity of Innovation and Technology, excluding the knowledge management activity and the D1 in Abu Dhabi, and its uptake in the headquarters: 6 PS and 2 GS at HQ, and one D1, 8 PS plus 4 GS at the IITC in Bonn. The staff at the headquarters will ensure the uptake and processing of the work undertaken at IITC in Bonn and in other centers of expertise.

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[14] The staffing requirements and costs envisaged in this chapter which refer to IRENA's headquarters will be borne by IRENA's budget. The staffing requirements and costs for the activities carried out in the IRENA Centre for Innovation and Technology in Bonn will be covered by the German Government and are outlined in Annex III.

The IITC in Bonn will in particular implement IRENA's activities in the area of renewable energy potentials, scenarios and technology roadmaps, with an initial staff of one D1 and 8 PS plus 4 GS.

The Director (D1) of the Directorate "Knowledge Management and Innovation and Technology" and the Director (D1) of the Innovation and Technology Center will cooperate together in order to develop a detailed business plan based on the Work Programme.

The formal inauguration of the IRENA headquarters in Abu Dhabi will be organised and celebrated at the ministerial level immediately after the management team is in place. At least ten weeks thereafter, the formal inauguration of the IITC in Bonn will be celebrated at the ministerial level as well.

2010 Expected Results – Innovation and technology

- Relevant R&D and innovation centres identified and contacted

- Plan to connect national research centres and governments developed

- Inventory of existing RE potential analysis conducted

- First data base on key terms, concepts and methodologies related to RE potentials established

- Inventory of existing RE scenarios conducted

- Data base on scenario building started

- Global platform for dialogue on issues related to RE scenarios established

- Inventory and gap analysis of existing RE technology roadmaps conducted

- Plan for the establishment of global technology platforms discussed

- Concept for first (Impact Assessment) IA developed

- Plan for supporting the MEF Technology Action Plans developed

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6.0 Director for Knowledge Management and Innovation and Technology

Abu Dhabi

Staffing requirements	1D1

Bonn

Staffing requirements	1D1,1GS

6.1 Identification of R&D key stakeholders/innovation centres

While IRENA is not an R&D centre it will conduct a review of ongoing research in order to identify knowledge gaps and research requirements. Being closely connected to a network of R&D and innovation centres is central to IRENA's goals. The target is to build on, and work

with, existing expertise and research centres to avoid duplication and to facilitate cooperation. IRENA aims to establish an R&D network to work with.

In 2010 the activities will involve:

- Identifying relevant international organisations national research institutions, and others active in this field like: IPCC SRREN, NREL, DLR, RISOE, IIASSA, TERI, ISEP, CRED/ERI, CENBIO, etc.

- Identifying ways by which countries can better access work of international organisations and national research institutions and how their needs may be better met by international organisations and national research institutions.

Abu Dhabi

Staffing requirements	1PS
	1GS (shared between other activities under 6)

Bonn

	1PS
	1STC

6.2 RE potentials: Stocktaking of existing studies and analysis of next steps to help to raise awareness in developing countries about their potential

Analysing and knowing its potential is the first step toward harnessing RE; developing countries often do not have this expertise. In the past it was provided by UN Agencies like the UNEP SWERA program, contracting with industrialized country's research centers. IRENA has to assist developing countries in this issue.

High quality information on the availability of RE resources is a basis for assessing the role RE can play in a future energy supply system and for raising awareness in developing countries. In addition, IRENA aims to network R&D centres worldwide. IRENA will combine the existing data on RE potentials on a project level provided by several different institutions in order to develop and maintain a global geo-referenced RE potentials database. Based on a gap analysis, IRENA will assist and enable countries to initiate resource assessment studies in their countries to minimise the risk for investors. This activity is closely aligned with IRENA's work on policy advice since there are important linkages.

In 2010 the activities will involve:

- Identifying key experts/institutions worldwide (IEA, NREL, DLR – REMix Europe & World-UNEP – SWERA project –, RISO, IIASA, Wave Energy Center, Institute for Energy Economics, World Energy Council, etc.).

- Stocktaking/establishing an overview of existing RE potential analysis at global/regional/national level or by source, and creating a plan on how developing countries in particular will be able to access this data.

- (Convening a Committee to guide IRENA's work in this area).

- Sharing knowledge on key terms and concepts, methodologies, definitions and concepts such as geographical potential, technical potential and economic potential, with a view to creating a first database (stocktaking only), followed by insuring coherence between the modelers and the developers (policy).

Abu Dhabi

Staffing requirements	1PS
	1STC

Bonn

Staffing requirements	2PS, 1GS
	1STC

6.3 RE scenarios: Stocktaking of existing studies/analysis

Global energy scenarios imply important policy messages and encourage decisions by governments, the financial sector, industry and other energy market actors. IRENA has an important role in facilitating an open and transparent dialogue on this issue and in ensuring that RE assumptions reflect rapid technology and policy development, including macroeconomic aspects among others.

IRENA can, in the long term, play an active role in the development of RE scenarios in dialogue with other organisations working with scenarios, including the IEA and IEA networks such as the RETD Implementing Agreement.

In 2010 the activities will involve:

- Stocktaking/establishing an overview of what has already been achieved on the global/regional/national energy scenarios issue (numerous scenarios have been developed from various agencies like IEA, UNEP, German Federal Environment Agency, Greenpeace/EREC, ISEP, DLR, etc.).

In cooperation with organisations that work with global scenarios IRENA will develop a work programme. In 2009 IRENA already entered into partnerships with relevant other scenarios building organisations like the IEA Secretariat, the IEA Implementing Agreement RETD, NREL, DLR, EREC, REN21, Greenpeace International, and the Technical University Vienna at a brainstorming workshop on October 5th 2009. This will include:

- Cooperating and developing the knowledge database with the need for data for scenario building.

- Establishing a global platform for dialogue and communication on issues related to renewable energy scenario assumptions and related assumptions.

Abu Dhabi

Staffing requirements	1PS
	1STC

Bonn

Staffing requirements	2PS, 1GS
	1STC

6.4 Roadmaps on RE technologies

In order to establish a thorough understanding of the status of RE technologies, existing technology roadmaps for RE will be studied and reviewed to identify gaps and scope for improvement. This work will be closely linked to IRENA's work on policy advice as the institutional framework is the precondition to put the technology in place.

In 2010 the activities will involve:

- Stocktaking existing technology roadmaps in cooperation with the IEA and its Implementing Agreements, the Working Group 3 of the IPCC, the MEF and other organisations and institutions involved in technology roadmaps.

- Identifying gaps in existing roadmap development (i.e. in specific technology areas such as small hydropower, small scale biogas, solar home systems, etc., on a regional/country basis)

- Considering the establishment of global technology platforms, which enable relevant experts (researchers, companies, policy makers, etc.) to exchange views and explore ways forward in specific technology areas where there are gaps (e.g. the integration of RE into electricity grids and smart solutions).

Abu Dhabi

Staffing requirements	1PS

Bonn

Staffing requirements	1PS, 1GS

6.5 Establish technology impact assessments for innovative renewable energy strategies and their implementation potential for the different world regions

Rather than looking at individual technologies, this activity will analyse technology options that are necessary to fulfil specific purposes. The choice of purposes to be analysed will be based on the preferences/needs of the Members and could include, for example, distributed RE systems for rural electrification; technologies for integrating higher shares of RE electricity into the grid; access to energy or desalination with RE carriers (in combination with the R&D activity mentioned above).

In 2010 the activities will involve:

- Identifying the main possible impact assessments to be done.

- Selecting the first IA to be produced, taking into consideration the preferences/needs of IRENA Member States.

- Defining the table of contents and a tentative timetable (trying if possible to develop all the contents of the first IA to be finished by the end of 2010.

Abu Dhabi

Staffing requirements	1PS, 1GS

Bonn

Staffing requirements	1PS

6.6 Contributing to the renewable energy related MEF Technology Action Plans

In the context of the Major Economies Forum, work is being conducted to specify and implement Technology Action Plans in the area of renewable energy. IRENA will contribute to the specification and implementation of these plans as required.

Abu Dhabi

Staffing requirements	1PS (support also from staff under 6.4)

Bonn

Staffing requirements	1PS

Table 8: Budget for Innovation and technology

By programme element

Activity	*Proposed Programme Budget for 2010* *(USD 000s)*	*% of total*
6.0 Director for Knowledge Management and Innovation and Technology	224	*20.2*
6.1. Identification of R&D key Stakeholders/Innovation Centres	129	*11.7*
6.2. RE potentials: Stocktaking of existing studies and analysis of next steps to help to raise awareness in developing countries about their potential	226	*20.4*
6.3. RE scenarios: Stocktaking of existing studies/analysis	195	*17.6*
6.4. Roadmaps on RE technologies	115	*10.4*
6.5. Establish technology impact assessments for innovative renewable energy strategies and their implementation potential for the different world regions	133	*12.0*
6.6. Contributing to the MEF Technology Action Plans for wind, solar and bioenergy	85	*7.7*
Total	**1107**	*100.0*

By cost element

	Proposed Programme Budget for 2010 *(USD 000s)*	*% of total*
A. Staff costs	792	*71.5*
B. Activities	315	*28.5*
Total	**1107**	*100.0*

7. Advisory and capacity building programmes[15]

Lack of access to knowledge, technology and financing is a significant barrier to the application of RE technologies and the development of relevant capacity, which are essential in order to develop as well as maintain RE systems, both on small and large scale.

The assistance programmes serve as bridge between the knowledge and analysis gathered in the preceding activities and the practical needs of Member States seeking to increase the contribution of renewables to their countries' energy systems.

7.1 Policy advice

To prepare the ground for the worldwide deployment of RE, IRENA will support its Member States in setting up the adequate policy framework conditions. Upon request, Member States will be provided with advice in a specified area and for a limited period of time, on various levels of policy interventions and in all stages of RE penetration. In addition, IRENA will strive for developing a mechanism to sustainably increase the coverage of policy advice. Policy advice concerns developed as well as developing countries. To assure the quality of the different outcomes of task 5.3: Build-up and maintenance of policy database a good cooperation will be foresee.

2010 Expected Results - Policy advice

- Initial methodological approach for structured policy advice developed

- First IRENA pilot projects completed and reviewed

- Literature and experiences of major policy changes reviewed

- IRENA regional workshops on policy advice

7.0 Director for Programmes, Capacity Building and Outreach

Staffing requirements	1D1

7.1.1 Define an initial methodological approach for structured policy advice

IRENA will begin to develop a methodological approach to providing policy advice. The development of a methodological approach must be based on both a sound understanding of the challenges and needs faced by Member States.

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[15] Programmes and capacity building are considered as a vital contribution from IRENA to the promotion of the deployment of renewables, particularly in developing countries. There was a strong agreement that the human resources needed to implement these tasks for the 2010 Work Programme was insufficient and that the future Director of Programmes, Capacity Building and Outreach should have the flexibility to reallocate human resources. In the future, advisory and capacity building activities will be addressed firstly in the Work Programme.

To advance in the implementation of this task the activities to be performed in 2010 will be:

- Stocktaking of similar approaches (e.g. World Bank Tool Kits)

- A list of content of the information needed to do an appropriate energy outlook will be developed to have a clear view of the energy sector: actors, legal context, technology, financing, etc.

- RE sector/technology analysis. Elaboration of a checklist with the main barriers, gaps and drivers for renewable energy deployment (electricity, heating & cooling and transport).

- The deliverable of this task will be a policy action plan to provide objective recommendations and a compendium of policies that can serve as a menu of options to build an enabling environment for renewable deployment and to overcome specific barriers. The developed approach should be an integrated approach, including not just policy development but also issues such as capacity building, technology and financing mechanisms. For 2010 the structure for the policy advice action plan will be developed.

- Monitoring and reporting methodology to evaluate the result and gather valuable information on lessons learned in the activities of IRENA (while avoiding a one-size-fits-all approach) offers IRENA a flexible scheme which can be efficiently applied to comparable sets of circumstances and prepares IRENA for dealing with similar requests.

It will be informed by complementary activities such as research and regional workshops. The methodology will outline a general framework for the development of policy advice that will be supported and implemented by pilot projects.

Staffing requirements	1PS; 1GS (shared with other activities under 7)

7.1.2 Advice to Member States: pilot projects and the subsequent development of systematic advisory approaches

According to the Statute, IRENA will deliver policy advice to Member States upon request. Cooperation with Tonga started in 2009, and will be continued in 2010. In addition, other countries can request policy advice from IRENA.

IRENA will provide expertise and advice on the off-grid component of the Tonga Energy Roadmap, focusing on the electrification of small outer islands. These pilot projects will be reviewed to improve the framework for implementation of future projects, define the scope of what policy advice should include and commence the process of developing a toolkit that can be used when providing policy advice to member countries.

Staffing requirements	1STC

7.1.3 Policy for innovative renewable energy strategies and their implementation potential for the different world regions

This activity will complement the task: "Technology impact assessments for innovative RE strategies and their implementation potential for the different world regions". IRENA will start

a comprehensive review of the literature and experiences in major policy challenges, for example, distributed RE systems for rural electrification; technologies for integrating higher shares of RE electricity into the grid; access to energy or desalination with RE carriers with the following two objectives:

- Provide policy best practices and lessons learned to the innovative strategies selected of the preferences of the members

- Identifying groups of individuals or countries facing similar challenges and could benefit from networking and collaborating amongst each other.

Staffing requirements	1PS

7.1.4 Two regional workshops on RE policy (workshop series to be continued in 2011)

Two regional workshops on policy advice seek to establish and/or support regional networks as a local knowledge repository and multiplier and to encourage and facilitate cooperation between countries. Participants will include representatives from public and private institutions as well as regional and sub-regional networks with interest and/or experience in RE policy advice as well as delegates of IRENA Member States.

The regional workshops on policy advice will enable a direct exchange of views on barriers, best practices and IRENA`s role in promoting renewables in that region. It is expected to develop several follow-up projects for IRENA and with long-term partnerships. These workshops will be supported by other outreach activities to regional groups.

Staffing requirements	Will be covered by staff under 7.1.1/7.1.2/7.1.3

7.2 Financial advice

One of IRENA's tasks is to support Member States upon their request to identify financing mechanisms and solutions for implementation of their RE programmes. On request, Member States will be given advice on financing of RE and the application of related mechanisms. IRENA will develop and maintain databases of support programmes for Members to access. The unit will also be the point of cooperation with the Abu Dhabi Fund for Development (ADFD).

2010 Expected Results – Financial advice

- Begin cooperation with the ADFD

- Study on instruments and mechanisms

- Stocktaking of successful models to scale up RE

- Development of an integrated consulting approach started

7.2.1 Cooperation with the Abu Dhabi Fund for Development

The Abu Dhabi Government is providing USD 50 million in the form of concessionary loans to developing countries through the ADFD. IRENA will commission a consultancy that assists IRENA to define a proposal for the selection criteria and the governance procedure. IRENA will then disseminate the first draft to a small group of IRENA Member States for consolidation. After the negotiation with the Abu Dhabi Government the cooperation could be started in the second half of 2010.[16]

Staffing requirements	1STC

7.2.2 Stocktaking all instruments and mechanisms of finance, including those existing under the Kyoto regime and those emerging from the Copenhagen Summit

IRENA will provide and overview, analyse and categorise financing mechanisms along a number of characteristics, including their effectiveness in RE development.

On the basis of this analysis, IRENA will develop a publicly accessible database that can be accessed by any organisation seeking preliminary funding advice. Using technologies of the interactive internet, this database should be commented and amended with the help of the user community (similar to e.g. Wikipedia).

In addition, IRENA will maintain direct relationship with the important funding structures so that financing information is current. IRENA will pay special attention to more flexible modalities for financing projects according to the framework emerging from the Copenhagen Summit.

Staffing requirements	1PS
	1STC

7.2.3 Stocktaking successful business models to scale up RE

IRENA will gather, assess, systemise, and disseminate business models of social entrepreneurs that make it possible to adjust their financing flows through innovative financing models to the ability to pay of marginalised population groups with very specific energy needs. IRENA proposes a dynamic online stocktaking exercise with automated tools that help prospective entrepreneurs develop their own business cases for their own target groups and specific applications.

Staffing requirements	1STC

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[16] In light of the results of this cooperation IRENA should in future work programmes also cooperate with other funds.

7.2.4 Financial and implementation advice for rural electrification using renewable energy

Financial advice for rural electrification is one key mandate of IRENA. Based on best practices and lessons learned, IRENA will develop an integrated approach to advice in financing rural electrification using renewables.

Staffing requirements	1STC

7.3 Capacity building, knowledge sharing and training

Capacity building is one of the key issues for successful implementation of RE policies and deployment of RE technologies. IRENAs target is to support its Members to develop and implement such institutional and individual capabilities as needed. The variety of technologies, local conditions and applications require skilled professionals within the public and private sector including government officials, project managers, engineers and technicians, and lawyers.

This set of activities is expected to support Member States in the build-up of capacity building structures and the design of capacity building programmes. It will establish international capacity networks and other collaborative structures and conduct a limited set of own capacity building measures with a particular focus on multipliers and decision makers.

2010 Expected Results – Capacity building, knowledge sharing and training

- Capacity Building Needs Analysis and Strategy Development
- Initial advice to governments on capacity building strategies started
- Stocktaking of training courses with a view to meeting existing needs more effectively
- Initial concept for an IRENA Fellowship Programme.
- Stocktaking of virtual university and education for renewable energy

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7.3.1 Capacity building needs analysis and strategy development

Based on a 2009 workshop, IRENA will gather and analyse experiences of similar efforts by other organisations such as GNESD, UNIDO, UNEP, UN-Energy, REEEP, ESMAP, national development aid agencies, etc. In addition, IRENA will identify (through a self-assessment and diagnostic tool) main areas of needs (professional and institutional needs), main target groups and relevant institutions in this field.

Staffing requirements	2PS

7.3.2 Advise governments on national capacity building strategies

Capacity building strategies should develop priorities, targets and programmes for the qualification of professionals in the sectors production of components, design, installation, operation, financing and maintenance of RE applications.

Based on the results of the needs analysis IRENA offers advice for governments on building up national capacity building strategies for education and vocational training. IRENA will provide the experience of RE qualification experts, benchmarks and best practice. The national capacity building strategies will be strongly linked with the analysis of prioritised national RE markets and the needs of the local RE economy.

Staffing requirements	1 PS

7.3.3 Stocktaking and promotion of existing training courses

Using existing data bases, IRENA will take stock of existing target group specific workshops, training courses in theory and practice, online-modules and web based discussion panels on technical and non-technical topics related to RE. IRENA will then make this information available on its website.

Staffing requirements	1STC

7.3.4 Overview of existing virtual university and educational programmes for renewables

IRENA will conduct an inventory on existing university RE study programmes worldwide and make this information available on its website.

Staffing requirements	1STC

7.3.5 First concept for an IRENA Fellowship Programme

IRENA's mandate on capacity building entails a Fellowship Programme, which will offer entry-level professional experience, on a two-year, non-renewable contract with benefits. IRENA will develop a concept for a fellowship programme for highly qualified and motivated people skilled in areas relevant to IRENA such as energy, environment, policy, economics, finance, engineering, urban planning, and natural resource management. Young professionals will be enriched through on-the-job learning, specialized training, and mentoring. This will be done in cooperation with the MASDAR institute, which has made a commitment to finance such a programme.

Staffing requirements	1STC

Table 9: Budget for Advisory and capacity building programmes

By programme element

Activity	Proposed Programme Budget for 2010 (USD 000s)	% of total
7.0.0 Director for Programmes, Capacity Building and Outreach	224	12.0
7.1.1. Define an initial methodological approach for structured policy advice	175	9.3
7.1.2. Advice to Member States: pilot projects and the subsequent development of systematic advisory approaches	185	9.9
7.1.3 Policy for innovative renewable energy strategies and their implementation potential for the different world regions	95	5.1
7.1.4. Two regional workshops on RE policy (workshop series to be continued in 2011)	150	8.0
7.2.1. Cooperation with the Abu Dhabi Fund for Development	55	2.9
7.2.2. Stocktaking all instruments and mechanisms of finance, including those emerging from the Copenhagen Summit	210	11.2
7.2.3. Stocktaking successful business models to scale up RE	130	7.0
7.2.4. Financial and implementation advice using renewable energy	130	7.0
7.3.1. Capacity building needs analysis and strategy development	265	14.1
7.3.2. Advise governments on national capacity building strategies	40	2.1
7.3.3. Stocktaking and promotion of existing training courses	55	2.9
7.3.4. Overview of existing virtual university and educational programmes for renewables	55	2.9
7.3.5. First concept for an IRENA Fellowship Programme	105	5.6
Total	**1,874**	100.0

By cost element

	Proposed Programme Budget for 2010 (USD 000s)	% of total
A. Staff costs	754	*40.2*
B. Activities	1120	*59.8*
Total	**1,874**	*100.0*

Annex II: 2010 Budget for the IRENA Liaison Office in Vienna

Three people (1 P5, 1 P3, and 1 GS) will be located in the IRENA Liaison Office to international organizations located in Vienna, Austria. They will carry out the tasks described under 4.1. Their costs will be borne by the Austrian Government. The budget for the IRENA Liaison Office in Vienna will amount to up to EUR 470,000 (USD 678,000). This figure includes staff, rental, and running costs as well as costs for the one time furnishing/installation of the premises. However, the total budget for Vienna is not yet completed and will be updated at a later stage.[17][18]

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[17] The budget tables will be provided at a later stage.

[18] Pending the coming into force of the Headquarters Agreement with Austria arrangements in-kind for premises and staff may be suitable or necessary.

Annex III: 2010 Budget for the IRENA Innovation and Technology Centre in Bonn

13 people (1 D1, 8 PS, 4 GS) and three STCs of the staff indicated under "Innovation and Technology" (chapter 6) will be located in the IRENA Centre for Innovation and Technology in Bonn, Germany. They will carry out the tasks listed under chapter 6 and support the staff members at IRENA's headquarters in Abu Dhabi. The staffing costs are estimated to be up to EUR 1,000 000.00 (around USD 1,400 000). The cost for activities including travel costs and three STC are estimated to be around EUR 700,000 (USD 1,000.000).[19] In addition, the premises of, and equipment for the IITC in Bonn will be made available free of charge.

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[19] The budget tables will be provided at a later stage.

Annex IV: Adjusted Scale of Contributions

Table 10: Indicative IRENA Adjusted Scale of Contributions for 2010[20]

States	UN Factor	Adjusted Contribution (in %)	Contribution to IRENA 2010 (in USD)
Afghanistan	0.004	0.005	696
Albania	0.010	0.013	1,739
Algeria	0.128	0.163	22,257
Angola	0.010	0.010	1,369
Antigua and Barbuda	0.002	0.003	348
Argentina	0.287	0.365	49,905
Armenia	0.005	0.006	869
Australia	1.933	2.455	336,120
Austria	0.851	1.081	147,976
Azerbaijan	0.015	0.019	2,608
Bahrain	0.039	0.050	6,782
Bangladesh	0.010	0.010	1,369
Belarus	0.042	0.053	7,303
Benin	0.003	0.004	522
Bosnia and Herzegovina	0.014	0.018	2,434
Brunei Darussalam	0.028	0.036	4,869
Bulgaria	0.038	0.048	6,608
Burkina Faso	0.003	0.004	522
Cambodia	0.003	0.004	522
Cameroon	0.011	0.014	1,913
Cape Verde	0.001	0.001	137
Central African Republic	0.001	0.001	137
Chad	0.002	0.003	348
Chile	0.236	0.300	41,037
Comoros	0.001	0.001	137
Congo	0.003	0.004	522
Costa Rica	0.034	0.043	5,912
Côte d'Ivoire	0.010	0.013	1,739
Cyprus	0.046	0.058	7,999
Czech Republic	0.349	0.443	60,686
Democratic Republic of the Congo	0.003	0.004	522
Denmark	0.736	0.935	127,980

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[20] This calculation is based on UN GA Resolution 64/248. It has been adjusted to the number of Signatories (142) as of 17 January 2010. Referring to draft decision 13051/1/09 REV 1 of the Council of the European Union, the European Union is also kindly invited to contribute voluntarily to IRENA's budget.

Djibouti	0.001	0.001	137
Dominican Republic	0.042	0.053	7,303
Ecuador	0.040	0.051	6,955
Egypt	0.094	0.119	16,345
Eritrea	0.001	0.001	137
Estonia	0.040	0.051	6,955
Ethiopia	0.008	0.010	1,391
Fiji	0.004	0.005	696
Finland	0.566	0.719	98,419
France	6.123	7.777	1,064,700
Gabon	0.014	0.018	2,434
Gambia	0.001	0.001	137
Georgia	0.006	0.008	1,043
Germany	8.018	10.184	1,394,213
Ghana	0.006	0.008	1,043
Greece	0.691	0.878	120,155
Grenada	0.001	0.001	137
Guatemala	0.028	0.036	4,869
Guinea	0.002	0.003	348
Guinea-Bissau	0.001	0.001	137
Honduras	0.008	0.010	1,391
Iceland	0.042	0.053	7,303
India	0.534	0.678	92,855
Iran	0.233	0.296	40,515
Iraq	0.020	0.025	3,478
Ireland	0.498	0.633	86,595
Israel	0.384	0.488	66,772
Italy	4.999	6.350	869,253
Japan	12.530	15.915	2,178,784
Jordan	0.014	0.018	2,434
Kazakhstan	0.076	0.097	13,215
Kenya	0.012	0.015	2,087
Kiribati	0.001	0.001	137
Kuwait	0.263	0.334	45,732
Kyrgyzstan	0.001	0.001	137
Latvia	0.038	0.048	6,608
Lebanon	0.033	0.042	5,738
Lesotho	0.001	0.001	137
Liberia	0.001	0.001	137
Libyan Arab Jamahiriya	0.129	0.164	22,431
Liechtenstein	0.009	0.011	1,565
Lithuania	0.065	0.083	11,303
Luxembourg	0.090	0.114	15,650
Madagascar	0.003	0.004	522
Maldives	0.001	0.001	137

Mali	0.003	0.004	522
Malta	0.017	0.022	2,956
Mauritania	0.001	0.001	137
Mauritius	0.011	0.014	1,913
Monaco	0.003	0.004	522
Mongolia	0.002	0.001	137
Montenegro	0.004	0.001	137
Morocco	0.058	0.074	10,085
Nauru	0.001	0.001	137
Nepal	0.006	0.008	1,043
Netherlands	1.855	2.356	322,557
Nicaragua	0.003	0.004	522
Niger	0.002	0.003	348
Nigeria	0.078	0.099	13,563
Norway	0.871	1.106	151,454
Oman	0.086	0.109	14,954
Pakistan	0.082	0.104	14,259
Palau	0.001	0.001	137
Panama	0.022	0.028	3,825
Papua New Guinea	0.002	0.003	348
Peru	0.090	0.114	15,650
Philippines	0.090	0.114	15,650
Poland	0.828	1.052	143,977
Portugal	0.511	0.649	88,855
Republic of Korea	2.260	2.871	392,981
Republik of Moldova	0.002	0.003	348
Romania	0.177	0.225	30,778
Rwanda	0.001	0.001	137
Saint Vincent and the Grenadines	0.001	0.001	137
Samoa	0.001	0.001	137
Sao Tome and Principe	0.001	0.001	137
Senegal	0.006	0.008	1,043
Serbia	0.037	0.047	6,434
Seychelles	0.002	0.003	348
Sierra Leone	0.001	0.001	137
Slovakia	0.142	0.180	24,692
Slovenia	0.103	0.131	17,910
Somalia	0.001	0.001	137
South Africa	0.385	0.489	66,946
Spain	3.177	4.035	552,434
Sri Lanka	0.019	0.024	3,304
Sudan	0.010	0.010	1,369
Swaziland	0.003	0.004	522
Sweden	1.064	1.351	185,014
Switzerland	1.130	1.435	196,491

Syrian Arab Republic	0.025	0.032	4,347
Tajikistan	0.002	0.003	348
The former Yugoslav Republic of Macedonia	0.007	0.009	1,217
Timor-Leste	0.001	0.001	137
Togo	0.001	0.001	137
Tonga	0.001	0.001	137
Tunisia	0.030	0.038	5,217
Turkey	0.617	0.784	107,287
Uganda	0.006	0.008	1,043
United Arab Emirates	0.391	0.497	67,989
United Kingdom of Great Britain and Northern Ireland	6.604	8.388	1,148,339
United Republic of Tanzania	0.008	0.010	1,369
United States of America	22.000	22.000	3,011,800
Uruguay	0.027	0.034	4,695
Uzbekistan	0.010	0.013	1,739
Vanuatu	0.001	0.001	137
Yemen	0.010	0.010	1,369
Zambia	0.004	0.005	696
Zimbabwe	0.003	0.004	522
Sum	**83.428**	**100.000**	**13,690,000**