

Decision 9/COP.9

Programme and budget for the biennium 2010–2011

The Conference of the Parties,

Recalling the 10-year strategic plan and framework to enhance the implementation of the United Nations Convention to Combat Desertification (2008–2018) (The Strategy) that was adopted in decision 3/COP.8 by the Conference of the Parties (COP) at its eighth session,

Having considered the proposed programme and budget for the biennium 2010–2011 submitted by the Executive Secretary¹, the report on the performance of the Convention Trust Funds in the biennium 2008–2009², the audit report of the Convention Trust Funds for the biennium 2006–2007³, and the report on the status of contributions to the Convention Trust Funds in the biennium 2008–2009⁴,

Recalling the decision as set out in 1/COP.ES-1 to introduce the euro as the accounting currency in 2010–2011,

Noting with appreciation the progress made by the secretariat and the Global Mechanism (GM) in applying results-based budgeting,

Noting also with appreciation the annual contribution from the host Government of 511,292 euros to the core budget,

1. *Adopts* the work programmes of the secretariat and the GM, as contained in annex I to this decision;
2. *Approves* a core budget of 16,364,800 euros for the biennium 2010–2011, for the purposes listed in table 1;
3. *Adopts* the indicative scale of contributions for 2010 and 2011 contained in annex II to this decision;
4. *Notes with appreciation* the annual contribution from the host Government of 511,292 euros to the core budget, which offsets planned expenditures, and its generous contribution through the Bonn Fund, of 511,292 euros, to the secretariat for Convention events organized by the secretariat;
5. *Approves* the staffing table for the core budget, as contained in table 2;

¹ ICCD/COP(9)/5 and Add.1-4.

² ICCD/COP(9)/6 and Add.1.

³ ICCD/COP(9)/6/Add.4.

⁴ ICCD/COP(9)/6/Add.5.

6. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditures, including overhead charges, of the core budget;
7. *Authorizes* the Executive Secretary to make transfers between each of the main appropriation lines 1–8 as set out in table 1 below, up to an aggregate limit of 20 per cent of the total estimated expenditures for those appropriation lines, provided that a further limitation of up to minus 25 per cent of each such appropriation line shall apply, and requests the Executive Secretary to report to the COP on any such transfers;
8. *Also authorizes* the Executive Secretary, for the biennium 2010–2011, to draw on available cash resources from the core budget, including unspent balances, contributions from previous financial periods and miscellaneous income;
9. *Requests* the Executive Secretary to notify Parties of their indicative contributions for the next year by 15 October of the previous year to encourage early payment of the contributions enabling the financing of the expenditures approved above;
10. *Invites* all Parties to the Convention to note that contributions to the core budget are expected on or before 1 January of each year in accordance with paragraph 14 of the financial rules of the COP;
11. *Welcomes* the efforts of the Executive Secretary in pursuing the collection of outstanding balances of contributions but *notes with concern* that a number of Parties have not paid their indicative contributions to the core budget for 2008 and prior years and that those unpaid expected contributions totaled US\$ 2,749,000 as of 31 August 2009;
12. *Encourages* Parties that have still not paid their contributions to the core budget for 2008 and prior years to do so without delay and *requests* the Executive Secretary to continue to publish and regularly update information on the status of contributions to the Convention's Trust Funds;
13. *Authorizes* the Executive Secretary to enter into arrangements with any Party whose agreed outstanding contributions remain unpaid for two or more years to mutually agree on a "schedule of payments" for such a Party, to pay all unpaid agreed contributions, within six years depending on the financial circumstances of the Party concerned and to pay future contributions by the due date;
14. *Requests* the Executive Secretary to report on the implementation of any such arrangement to the Conference of the Parties;
15. *Takes note* of the extrabudgetary funding needs, amounting to 25,075,000 euros, including 10,622,000 euros for the Supplementary Fund, 2,508,000 euros for the Special Fund, and 11,945,000 euros for the extrabudgetary funds of the Global Mechanism, with the understanding that activities under all the extrabudgetary funding will be consistent with The Strategy, and that activities under the Supplementary Fund will be consistent with the financial rules and other relevant decisions of the Conference of the Parties;

16. *Invites* Parties, as well as Governments of States not Parties, intergovernmental organizations, and non-governmental organizations, to make contributions to the Supplementary Fund, the Special Fund and the extrabudgetary funds of the Global Mechanism;
17. *Approves* a contingency budget as set out in table 3 below, amounting to 1,988,000 euros, for conference servicing, to be added to the programme budget for the coming biennium in the event that the General Assembly decides not to provide resources for these activities in the United Nations regular budget for the biennium 2010–2011;
18. *Requests* the General Assembly to include, in the calendar of conferences and meetings for the biennium 2010–2011, the sessions of the Conference of the Parties and its subsidiary bodies envisaged for the biennium;
19. *Notes* estimated additional costs up to 1,494,000 euros, as set out in table 4 below, which will be incurred in the event that COP 10 is held in Bonn, and *decides* that, to the extent that offsetting voluntary contributions for this purpose do not reach this amount, the balance will be included in the contingency budget for conference servicing;
20. *Requests* the Executive Secretary, when entering into arrangements with Governments offering to host the sessions of the COP and its subsidiary bodies, to draw the attention of the host Government to the importance of facilitating the participation of the Global Mechanism in these meetings;
21. *Also requests* the Executive Secretary to continue following United Nations system guidance on the implementation of International Public Sector Accounting Standards;
22. *Further requests* the Executive Secretary to report on the costs and benefits of the transition to the euro in the programme and budget document for the tenth session of the Conference of the Parties;
23. *Notes* the recommendations in paragraph 30 of the report of the United Nations Board of Auditors, and *requests* the Executive Secretary to continue following developments within the United Nations system on end-of-service benefits, and to identify options for funding related liabilities, and to report to COP 10;
24. *Requests* the Executive Secretary to report to COP 10 on the status of the trust funds established under the financial rules;
25. *Also requests* the Managing Director to report to COP 10 on the status of the extrabudgetary funds of the Global Mechanism.
26. *Further requests* the Executive Secretary to refine the application of results-based budgeting linking available resources to prioritized results, guided by the principles of maximizing efficiency in the use of resources, improving transparency and ensuring coherence as well as eliminating duplication of work between the secretariat and the Global Mechanism;

27. *Requests* the Executive Secretary to prepare a results-based budget and work programmes for the biennium 2012–2013, in line with decision 1/COP.9, including budget scenarios reflecting zero nominal growth and zero real growth, on the basis of the template laid out in annex III.

*9th plenary meeting
2 October 2009*

Table 1. Resource requirements by subprogramme

(amounts in thousands of euros)

Programmes	2010	2011	Total 2010–2011
<u>Secretariat</u>			
1. Advocacy, awareness raising and education	488.0	528.7	1,016.7
2. Policy framework	562.2	519.0	1,081.2
3. Science, technology and knowledge	700.9	573.4	1,274.3
4. Capacity building	144.8	96.6	241.4
5. Financing and technology transfer	173.6	142.0	315.6
6. Management support/executive direction and management	894.1	930.6	1,824.7
7. Management support/conference services	336.8	310.9	647.7
8. Management support/administration and finance services	2,046.6	2,217.2	4,263.8
Subtotal secretariat	5,347.0	5,318.4	10,665.4
CST	36.0	36.0	72.0
CRIC	36.0	36.0	72.0
<u>Global Mechanism</u>			
Advocacy, awareness raising and education	117.5	119.9	237.4
Policy framework	165.5	168.9	334.4
Financing and technology transfer	807.5	823.8	1,631.3
Management support/executive direction and management	703.6	716.5	1,420.1
Subtotal Global Mechanism	1,794.1	1,829.1	3,623.2
Total	7,213.1	7,219.5	14,432.6
Overhead	937.7	938.5	1,876.2
Working capital reserve	28.0	28.0	56.0
Total resource requirements	8,178.8	8,186.0	16,364.8
Less: Contribution from host country Government	511.2	511.3	1,022.5
Net required as indicative contributions	7,667.6	7,674.7	15,342.3

Table 2. Staffing requirements

	Actual	Required	
	2009	2010	2011
<u>Secretariat</u>			
A. Professional category and above			
ASG	1.00	1.00	1.00
D-1	1.00	1.00	1.00
P-5	6.00	6.00	6.00
P-4	6.25	6.25	6.25
P-3	3.00	3.00	3.00
P-2	3.00	3.00	3.00
Subtotal A	20.25	20.25	20.25
B. General Service category	11.00	11.00	11.00
Total (A + B)	31.25	31.25	31.25

In addition to the staff shown above 11.5 are financed from programme support costs

	Actual	Required	
	2009	2010	2011
<u>Global Mechanism</u>			
A. Professional category and above			
D-2	1.00	1.00	1.00
D-1	1.00	1.00	1.00
P-5	1.00	1.00	1.00
P-4	4.00	4.00	4.00
P-3	0.00	0.00	0.00
P-2	0.00	0.00	0.00
P-1	2.00	2.00	2.00
Subtotal A	9.00	9.00	9.00
B. General Service category	5.00	5.00	5.00
Total (A + B)	14.00	14.00	14.00
Grand total	45.25	45.25	45.25

Table 3. Estimates for contingency for conference services

(in the event that the General Assembly decides not to include the sessions of the COP and its subsidiary bodies in its regular budget)

(amounts in thousands of euros)

Object of expenditure	2008–2009	2010–2011
Conference services	1,757.0	1,759.0
Overheads (13%)	228.0	229.0
Total resource requirements	1,985.0	1,988.0

Table 4. Operating costs of holding the tenth session of the Conference of the Parties in Bonn

(amounts in thousands of euros)

Object of expenditure	Estimated expenditures for COP 9 2008–2009	Estimated expenditures for COP 10 2010–2011
Incremental costs	1,200.0	1,202.0
Contingencies	120.0	120.0
Subtotal	1,320.0	1,322.0
Overheads	172.0	172.0
Total resource requirements	1,492.0	1,494.0

Table 5. Special Fund estimated resource requirements

(amounts in thousands of euros)

Object of expenditure	2010–2011
Travel of representatives and participants in meetings	
CRIC	553.0
CST	553.0
COP 10	1,113.0
Subtotal	2,219.0
Overheads	289.0
Total resource requirements	2,508.0

Annex I

Work programmes of the secretariat and the Global Mechanism

Secretariat

Operational objective 1	Core budget	Supplementary Fund
Outcome area		
1.1 Desertification/land degradation and drought (DLDD) issues and the synergies with climate change adaptation/mitigation and biodiversity conservation are effectively communicated among key constituencies at the international, national and local levels.	394,500	
1.2 DLDD issues are addressed in relevant international forums, including those pertaining to agricultural trade, climate change adaptation, biodiversity conservation and sustainable use, rural development, sustainable development and poverty reduction.	300,200	2,350,000
1.3 Civil society organizations (CSOs) and the scientific community in the North and the South are increasingly engaged as stakeholders in the Convention processes and DLDD is addressed in their advocacy, awareness-raising and education initiatives.	322,000	
Subtotal	1,016,700	2,350,000
Operational objective 2		
Outcome area		
2.1 Policy, institutional, financial and socio-economic drivers of desertification/land degradation and barriers to SLM are assessed, and appropriate measures to remove these barriers are recommended	407,290	
2.2 Affected country Parties revise their NAPs into strategic documents supported by biophysical and socio-economic baseline information and include them in integrated investment frameworks.		
2.3 Affected country Parties integrate their NAPs and SLM and land degradation issues into development planning and relevant sectoral and investment plans and policies.	88,380	
2.4 Developed country Parties mainstream UNCCD objectives and SLM interventions into their development cooperation programmes/projects in line with their support to national sectoral and investment plans	261,790	2,900,000

<p>2.5 Mutually reinforcing measures among desertification/land degradation action programmes and biodiversity and climate change mitigation and adaptation are introduced or strengthened so as to enhance the impact of interventions.</p>		
<p>Subtotal</p>	<p>323,740 1,081,200</p>	<p>2,900,000</p>
<p>Operational objective 3</p>		
<p>Outcome area</p>		
<p>3.1 National monitoring and vulnerability assessment on biophysical and socio-economic trends in affected countries are supported.</p>	<p>616,150</p>	
<p>3.2 A baseline based on the most robust data available on biophysical and socio-economic trends is developed and relevant scientific approaches are gradually harmonized.</p>	<p>25,310</p>	
<p>3.3 Knowledge on biophysical and socio-economic factors and on their interactions in affected areas is improved to enable better decision-making.</p>	<p>134,500</p>	
<p>3.4 Knowledge of the interactions between climate change adaptation, drought mitigation and restoration of degraded land in affected areas is improved to develop tools to assist decision-making.</p>	<p>142,000</p>	<p>2,650,000</p>
<p>3.5 Effective knowledge-sharing systems, including traditional knowledge, are in place at the global, regional, subregional and national levels to support policymakers and end users, including through the identification and sharing of best practices and success stories.</p>	<p>218,940 137,400</p>	
<p>3.6 Science and technology networks and institutions relevant to DLDD are engaged to support UNCCD implementation.</p>	<p>1,274,300</p>	<p>2,650,000</p>
<p>Subtotal</p>		
<p>Operational objective 4</p>		
<p>Outcome area</p>		
<p>4.1 Countries which have carried out the national capacity self-assessment (NCSA) implement the resulting action plans to develop the necessary capacity at the individual, institutional and systemic levels to tackle DLDD issues at the national and local levels.</p>	<p>99,400</p>	<p>200,000</p>
<p>4.2 Those countries which have not previously undertaken capacity needs assessments engage in relevant assessments processes to identify capacity needs for tackling DLDD at the national and local levels.</p>	<p>142,000</p>	
<p>Subtotal</p>		
	<p>241,400</p>	<p>200,000</p>

Operational objective 5			
Outcome area			
5.1	Affected country Parties develop integrated investment frameworks for leveraging national, bilateral and multilateral resources with a view to increasing the effectiveness and impact of interventions.	40,600	
5.2	Developed country Parties provide substantial, adequate, timely and predictable financial resources to support domestic initiatives to reverse and prevent desertification/land degradation and mitigate the effects of drought.		220,000
5.3	Parties increase their efforts to mobilize financial resources from international financial institutions (IFIs), facilities and funds, including the GEF, by promoting the UNCCD/SLM agenda within the governing bodies of these institutions.	230,000	
5.4	Innovative sources of finance and financing mechanisms are identified to combat desertification/land degradation and mitigate the effects of drought, including from the private sector, market-based mechanisms, trade, foundations and CSOs, and other financing mechanisms for climate change adaptation and mitigation, biodiversity conservation and sustainable use and for hunger and poverty reduction.	45,000	
5.5	Access to technology by affected country Parties is facilitated through adequate financing, effective economic and policy incentives and technical support, notably within the framework of South-South and North-South cooperation.		
Subtotal		315,600	220,000
Management support			
Executive Direction and Management		1,824,700	220,000
Subtotal		1,824,700	220,000
Conference services		647,700	780,000
Subtotal		647,700	780,000

Administration and finance services	4,263,800	80,000
Subtotal	4,263,800	80,000
Subtotal secretariat	10,665,400	9,400,000
<u>CST</u>	72,000	0
<u>CRIC</u>	72,000	0
<u>GLOBAL MECHANISM</u>		
Operational objective 1	Core budget	Extrabudgetary resources
Outcome area		
1.1 Desertification/land degradation and drought (DLDD) issues and the synergies with climate change adaptation/mitigation and biodiversity conservation are effectively communicated among key constituencies at the international, national and local levels.	0	
1.2 DLDD issues are addressed in relevant international forums, including those pertaining to agricultural trade, climate change adaptation, biodiversity conservation and sustainable use, rural development, sustainable development and poverty reduction.	115,200	458,600
1.3 Civil society organizations (CSOs) and the scientific community in the North and the South are increasingly engaged as stakeholders in the Convention processes and DLDD is addressed in their advocacy, awareness-raising and education initiatives.	122,200	
Subtotal	237,400	458,600

Operational objective 2			
Outcome area			
2.1	Policy, institutional, financial and socio-economic drivers of desertification/land degradation and barriers to SLM are assessed, and appropriate measures to remove these barriers are recommended	64,500	
2.2	Affected country Parties revise their NAPs into strategic documents supported by biophysical and socio-economic baseline information and include them in integrated investment frameworks.	103,900	
2.3	Affected country Parties integrate their NAPs and SLM and land degradation issues into development planning and relevant sectoral and investment plans and policies.	88,700	
2.4	Developed country Parties mainstream UNCCD objectives and SLM interventions into their development cooperation programmes/projects in line with their support to national sectoral and investment plans	40,000	2,057,200
2.5	Mutually reinforcing measures among desertification/land degradation action programmes and biodiversity and climate change mitigation and adaptation are introduced or strengthened so as to enhance the impact of interventions.	37,400	
Subtotal		334,500	2,057,200
Operational objective 5			
Outcome area			
5.1	Affected country Parties develop integrated investment frameworks for leveraging national, bilateral and multilateral resources with a view to increasing the effectiveness and impact of interventions.	865,200	
5.2	Developed country Parties provide substantial, adequate, timely and predictable financial resources to support domestic initiatives to reverse and prevent desertification/land degradation and mitigate the effects of drought.	292,200	
5.3	Parties increase their efforts to mobilize financial resources from international financial institutions (IFIs), facilities and funds, including the GEF, by promoting the UNCCD/SLM agenda within the governing bodies of these institutions.	88,200	8,310,900
5.4	Innovative sources of finance and financing mechanisms are identified to combat desertification/land degradation and mitigate the effects of drought, including from the private sector, market-based mechanisms, trade, foundations and CSOs, and other financing mechanisms for climate change adaptation and mitigation, biodiversity conservation and sustainable use and for hunger and poverty reduction.	326,200	

5.5 Access to technology by affected country Parties is facilitated through adequate financing, effective economic and policy incentives and technical support, notably within the framework of South-South and North-South cooperation.	59,500	
Subtotal	1,631,300	8,310,900
Management support		
Executive Direction and Management	1,420,000	1,118,300
Subtotal	1,420,000	1,118,300
Subtotal Global Mechanism	3,623,200	11,945,000
Total	14,432,600	21,345,000
Overhead	1,876,200	1,222,000
GRAND TOTAL	16,308,800 (*)	22,567,000

(*) In addition to the above, the convention budget includes Working Capital Reserve of 56,000 Euro, thus the total resource requirements are 16,364,800 Euro

Annex II

**Indicative Scale of Assessment for the core budget of the convention
for 2010–2011**

	(A) Parties to UNCCD a/	(d)	UN Scale (%)	Indicative scale of assessment for 2010/11 (%) b/	Assessed 2010 Contributions		Assessed 2011 Contributions		Total amount Payable in 2010 - 2011	
					USD	EUR	USD	EUR	USD	EUR
1	Afghanistan	LDC	0.001	0.001	116	80	116	80	233	160
2	Albania		0.006	0.006	669	460	669	460	1 337	920
3	Algeria		0.085	0.082	9 142	6 290	9 142	6 290	18 285	12 580
4	Andorra		0.008	0.008	887	610	887	610	1 773	1 220
5	Angola	LDC	0.003	0.003	334	230	334	230	669	460
6	Antigua and Barbuda		0.002	0.002	218	150	218	150	436	300
7	Argentina		0.325	0.315	35 102	24 150	35 145	24 180	70 247	48 330
8	Armenia		0.002	0.002	218	150	218	150	436	300
9	Australia		1.787	1.730	192 805	132 650	192 980	132 770	385 785	265 420
10	Austria		0.887	0.859	95 727	65 860	95 828	65 930	191 555	131 790
11	Azerbaijan		0.005	0.005	552	380	552	380	1 105	760
12	Bahamas		0.016	0.015	1 672	1 150	1 672	1 150	3 343	2 300
13	Bahrain		0.033	0.032	3 561	2 450	3 576	2 460	7 137	4 910
14	Bangladesh	LDC	0.010	0.010	1 119	770	1 119	770	2 238	1 540
15	Barbados		0.009	0.009	1 003	690	1 003	690	2 006	1 380
16	Belarus		0.020	0.019	2 122	1 460	2 122	1 460	4 244	2 920
17	Belgium		1.102	1.067	118 910	81 810	119 026	81 890	237 936	163 700
18	Belize		0.001	0.001	116	80	116	80	233	160
19	Benin	LDC	0.001	0.001	116	80	116	80	233	160
20	Bhutan	LDC	0.001	0.001	116	80	116	80	233	160
21	Bolivia (Plurinational State of)		0.006	0.006	669	460	669	460	1 337	920
22	Bosnia and Herzegovina		0.006	0.006	669	460	669	460	1 337	920
23	Botswana		0.014	0.014	1 555	1 070	1 555	1 070	3 110	2 140
24	Brazil		0.876	0.848	94 506	65 020	94 593	65 080	189 099	130 100
25	Brunei Darussalam		0.026	0.025	2 791	1 920	2 791	1 920	5 581	3 840
26	Bulgaria		0.020	0.019	2 122	1 460	2 122	1 460	4 244	2 920
27	Burkina Faso	LDC	0.002	0.002	218	150	218	150	436	300
28	Burundi	LDC	0.001	0.001	116	80	116	80	233	160
29	Cambodia	LDC	0.001	0.001	116	80	116	80	233	160
30	Cameroon		0.009	0.009	1 003	690	1 003	690	2 006	1 380
31	Canada		2.977	2.882	321 192	220 980	321 483	221 180	642 674	442 160
32	Cape Verde	LDC	0.001	0.001	116	80	116	80	233	160
33	Central African Republic	LDC	0.001	0.001	116	80	116	80	233	160
34	Chad	LDC	0.001	0.001	116	80	116	80	233	160
35	Chile		0.161	0.156	17 384	11 960	17 398	11 970	34 782	23 930
36	China		2.667	2.582	287 762	197 980	288 023	198 160	575 785	396 140

	(A) Parties to UNCCD <i>a/</i>	(d/)	UN Scale (%)	Indicative scale of assessment for 2010/11 (%) <i>b/</i>	Assessed 2010 Contributions		Assessed 2011 Contributions		Total amount Payable in 2010 - 2011	
					USD	EUR	USD	EUR	USD	EUR
37	Colombia		0.105	0.102	11 366	7 820	11 381	7 830	22 747	15 650
38	Comoros	LDC	0.001	0.001	116	80	116	80	233	160
39	Cook Islands		0.001	0.001	116	80	116	80	233	160
40	Congo		0.001	0.001	116	80	116	80	233	160
41	Costa Rica		0.032	0.031	3 459	2 380	3 459	2 380	6 919	4 760
42	Côte d'Ivoire		0.009	0.009	1 003	690	1 003	690	2 006	1 380
43	Croatia		0.050	0.048	5 349	3 680	5 349	3 680	10 698	7 360
44	Cuba		0.054	0.052	5 799	3 990	5 799	3 990	11 599	7 980
45	Cyprus		0.044	0.043	4 797	3 300	4 797	3 300	9 593	6 600
46	Czech Republic		0.281	0.272	30 320	20 860	30 349	20 880	60 669	41 740
47	Democratic People's Republic of Korea		0.007	0.007	785	540	785	540	1 570	1 080
48	Democratic Republic of the Congo	LDC	0.003	0.003	334	230	334	230	669	460
49	Denmark		0.739	0.716	79 797	54 900	79 869	54 950	159 666	109 850
50	Djibouti	LDC	0.001	0.001	116	80	116	80	233	160
51	Dominica		0.001	0.001	116	80	116	80	233	160
52	Dominican Republic		0.024	0.023	2 558	1 760	2 573	1 770	5 131	3 530
53	Ecuador		0.021	0.020	2 224	1 530	2 224	1 530	4 448	3 060
54	Egypt		0.088	0.085	9 477	6 520	9 477	6 520	18 953	13 040
55	El Salvador		0.020	0.019	2 122	1 460	2 122	1 460	4 244	2 920
56	Equatorial Guinea	LDC	0.002	0.002	218	150	218	150	436	300
57	Eritrea	LDC	0.001	0.001	116	80	116	80	233	160
58	Ethiopia	LDC	0.003	0.003	334	230	334	230	669	460
59	European Community		2.500	2.500	278 619	191 690	278 881	191 870	557 500	383 560
60	Fiji		0.003	0.003	334	230	334	230	669	460
61	Finland		0.564	0.546	60 858	41 870	60 901	41 900	121 759	83 770
62	France		6.301	6.101	679 942	467 800	680 567	468 230	1 360 509	936 030
63	Gabon		0.008	0.008	887	610	887	610	1 773	1 220
64	Gambia	LDC	0.001	0.001	116	80	116	80	233	160
65	Georgia		0.003	0.003	334	230	334	230	669	460
66	Germany		8.577	8.305	925 567	636 790	926 424	637 380	1 851 991	1 274 170
67	Ghana		0.004	0.004	451	310	451	310	901	620
68	Greece		0.596	0.577	64 302	44 240	64 360	44 280	128 663	88 520
69	Grenada		0.001	0.001	116	80	116	80	233	160
70	Guatemala		0.032	0.031	3 459	2 380	3 459	2 380	6 919	4 760
71	Guinea	LDC	0.001	0.001	116	80	116	80	233	160
72	Guinea-Bissau	LDC	0.001	0.001	116	80	116	80	233	160

	(A) Parties to UNCCD a/	(d/)	UN Scale (%)	Indicative scale of assessment for 2010/11 (%) b/	Assessed 2010 Contributions		Assessed 2011 Contributions		Total amount Payable in 2010 - 2011	
					USD	EUR	USD	EUR	USD	EUR
73	Guyana		0.001	0.001	116	80	116	80	233	160
74	Haiti	LDC	0.002	0.002	218	150	218	150	436	300
75	Honduras		0.005	0.005	552	380	552	380	1 105	760
76	Hungary		0.244	0.236	26 308	18 100	26 323	18 110	52 631	36 210
77	Iceland		0.037	0.036	4 012	2 760	4 012	2 760	8 023	5 520
78	India		0.450	0.436	48 590	33 430	48 634	33 460	97 224	66 890
79	Indonesia		0.161	0.156	17 384	11 960	17 398	11 970	34 782	23 930
80	Iran (Islamic Republic of)		0.180	0.174	19 390	13 340	19 404	13 350	38 794	26 690
81	Ireland		0.445	0.431	48 038	33 050	48 081	33 080	96 119	66 130
82	Israel		0.419	0.406	45 247	31 130	45 291	31 160	90 538	62 290
83	Italy		5.0790	4.918	548 096	377 090	548 605	377 440	1 096 701	754 530
84	Jamaica		0.010	0.010	1 119	770	1 119	770	2 238	1 540
85	Japan		16.6240	16.096	1 793 866	1 234 180	1 795 523	1 235 320	3 589 390	2 469 500
86	Jordan		0.012	0.012	1 337	920	1 337	920	2 674	1 840
87	Kazakhstan		0.029	0.028	3 125	2 150	3 125	2 150	6 250	4 300
88	Kenya		0.010	0.010	1 119	770	1 119	770	2 238	1 540
89	Kiribati	LDC	0.001	0.001	116	80	116	80	233	160
90	Kuwait		0.182	0.176	19 608	13 490	19 637	13 510	39 244	27 000
91	Kyrgyzstan		0.001	0.001	116	80	116	80	233	160
92	Lao People's Democratic Republic	LDC	0.001	0.001	116	80	116	80	233	160
93	Latvia		0.018	0.017	1 890	1 300	1 890	1 300	3 779	2 600
94	Lebanon		0.034	0.033	3 677	2 530	3 677	2 530	7 355	5 060
95	Lesotho	LDC	0.001	0.001	116	80	116	80	233	160
96	Liberia	LDC	0.001	0.001	116	80	116	80	233	160
97	Libyan Arab Jamahiriya		0.062	0.060	6 686	4 600	6 686	4 600	13 372	9 200
98	Liechtenstein		0.010	0.010	1 119	770	1 119	770	2 238	1 540
99	Lithuania		0.031	0.030	3 343	2 300	3 343	2 300	6 686	4 600
100	Luxembourg		0.085	0.082	9 142	6 290	9 142	6 290	18 285	12 580
101	Madagascar	LDC	0.002	0.002	218	150	218	150	436	300
102	Malawi	LDC	0.001	0.001	116	80	116	80	233	160
103	Malaysia		0.190	0.184	20 509	14 110	20 523	14 120	41 032	28 230
104	Maldives	LDC	0.001	0.001	116	80	116	80	233	160
105	Mali	LDC	0.001	0.001	116	80	116	80	233	160
106	Malta		0.017	0.016	1 788	1 230	1 788	1 230	3 576	2 460
107	Marshall Islands		0.001	0.001	116	80	116	80	233	160
108	Mauritania	LDC	0.001	0.001	116	80	116	80	233	160
109	Mauritius		0.011	0.011	1 221	840	1 221	840	2 442	1 680

	(A) Parties to UNCCD a/	(d)	UN Scale (%)	Indicative scale of assessment for 2010/11 (%) b/	Assessed 2010 Contributions		Assessed 2011 Contributions		Total amount Payable in 2010 - 2011	
					USD	EUR	USD	EUR	USD	EUR
110	Mexico		2.257	2.185	243 517	167 540	243 735	167 690	487 253	335 230
111	Micronesia (Federated States of)		0.001	0.001	116	80	116	80	233	160
112	Monaco		0.003	0.003	334	230	334	230	669	460
113	Mongolia		0.001	0.001	116	80	116	80	233	160
114	Montenegro		0.001	0.001	116	80	116	80	233	160
115	Morocco		0.042	0.041	4 564	3 140	4 578	3 150	9 142	6 290
116	Mozambique	LDC	0.001	0.001	116	80	116	80	233	160
117	Myanmar	LDC	0.005	0.005	552	380	552	380	1 105	760
118	Namibia		0.006	0.006	669	460	669	460	1 337	920
119	Nauru		0.001	0.001	116	80	116	80	233	160
120	Nepal	LDC	0.003	0.003	334	230	334	230	669	460
121	Netherlands		1.873	1.813	202 049	139 010	202 238	139 140	404 288	278 150
122	New Zealand		0.256	0.248	27 645	19 020	27 660	19 030	55 305	38 050
123	Nicaragua		0.002	0.002	218	150	218	150	436	300
124	Niger	LDC	0.001	0.001	116	80	116	80	233	160
125	Nigeria		0.048	0.046	5 131	3 530	5 131	3 530	10 262	7 060
126	Niue		0.001	0.001	116	80	116	80	233	160
127	Norway		0.782	0.757	84 360	58 040	84 448	58 100	168 808	116 140
128	Oman		0.073	0.071	7 907	5 440	7 922	5 450	15 828	10 890
129	Pakistan		0.059	0.057	6 352	4 370	6 352	4 370	12 703	8 740
130	Palau		0.001	0.001	116	80	116	80	233	160
131	Panama		0.023	0.022	2 456	1 690	2 456	1 690	4 913	3 380
132	Papua New Guinea		0.002	0.002	218	150	218	150	436	300
133	Paraguay		0.005	0.005	552	380	552	380	1 105	760
134	Peru		0.078	0.076	8 474	5 830	8 474	5 830	16 948	11 660
135	Philippines		0.078	0.076	8 474	5 830	8 474	5 830	16 948	11 660
136	Poland		0.501	0.485	54 055	37 190	54 099	37 220	108 154	74 410
137	Portugal		0.527	0.510	56 831	39 100	56 890	39 140	113 721	78 240
138	Qatar		0.085	0.082	9 142	6 290	9 142	6 290	18 285	12 580
139	Republic of Korea		2.173	2.104	234 491	161 330	234 709	161 480	469 201	322 810
140	Republic of Moldova		0.001	0.001	116	80	116	80	233	160
141	Romania		0.070	0.068	7 573	5 210	7 587	5 220	15 160	10 430
142	Russian Federation		1.200	1.162	129 506	89 100	129 622	89 180	259 128	178 280
143	Rwanda	LDC	0.001	0.001	116	80	116	80	233	160
144	Saint Kitts and Nevis		0.001	0.001	116	80	116	80	233	160
145	Saint Lucia		0.001	0.001	116	80	116	80	233	160

	(A) Parties to UNCCD a/	(d)	UN Scale (%)	Indicative scale of assessment for 2010/11 (%) b/	Assessed 2010 Contributions		Assessed 2011 Contributions		Total amount Payable in 2010 - 2011	
					USD	EUR	USD	EUR	USD	EUR
146	Saint Vincent and the Grenadines		0.001	0.001	116	80	116	80	233	160
147	Samoa	LDC	0.001	0.001	116	80	116	80	233	160
148	San Marino		0.003	0.003	334	230	334	230	669	460
149	Sao Tome and Principe	LDC	0.001	0.001	116	80	116	80	233	160
150	Saudi Arabia		0.748	0.724	80 683	55 510	80 756	55 560	161 439	111 070
151	Senegal		0.004	0.004	451	310	451	310	901	620
152	Serbia		0.021	0.020	1 672	1 150	2 224	1 530	3 895	2 680
153	Seychelles		0.002	0.002	218	150	218	150	436	300
154	Sierra Leone	LDC	0.001	0.001	116	80	116	80	233	160
155	Singapore		0.347	0.336	37 442	25 760	37 485	25 790	74 927	51 550
156	Slovakia		0.063	0.061	6 802	4 680	6 802	4 680	13 605	9 360
157	Slovenia		0.096	0.093	10 363	7 130	10 378	7 140	20 741	14 270
158	Solomon Islands	LDC	0.001	0.001	116	80	116	80	233	160
159	Somalia	LDC	0.001	0.001	116	80	116	80	233	160
160	South Africa		0.290	0.281	31 323	21 550	31 352	21 570	62 674	43 120
161	Spain		2.968	2.874	320 305	220 370	320 596	220 570	640 901	440 940
162	Sri Lanka		0.016	0.015	1 672	1 150	1 672	1 150	3 343	2 300
163	Sudan	LDC	0.010	0.010	1 119	770	1 119	770	2 238	1 540
164	Suriname		0.001	0.001	116	80	116	80	233	160
165	Swaziland		0.002	0.002	218	150	218	150	436	300
166	Sweden		1.071	1.037	115 567	79 510	115 683	79 590	231 250	159 100
167	Switzerland		1.216	1.177	131 177	90 250	131 294	90 330	262 471	180 580
168	Syrian Arab Republic		0.016	0.015	1 672	1 150	1 672	1 150	3 343	2 300
169	Tajikistan		0.001	0.001	116	80	116	80	233	160
170	Thailand		0.186	0.180	20 058	13 800	20 073	13 810	40 131	27 610
171	The former Yugoslav Republic of Macedonia		0.005	0.005	552	380	552	380	1 105	760
172	Timor-Leste	LDC	0.001	0.001	116	80	116	80	233	160
173	Togo	LDC	0.001	0.001	116	80	116	80	233	160
174	Tonga		0.001	0.001	116	80	116	80	233	160
175	Trinidad and Tobago		0.027	0.026	2 892	1 990	2 907	2 000	5 799	3 990
176	Tunisia		0.031	0.030	3 343	2 300	3 343	2 300	6 686	4 600
177	Turkey		0.381	0.369	41 119	28 290	41 163	28 320	82 282	56 610
178	Turkmenistan		0.006	0.006	669	460	669	460	1 337	920
179	Tuvalu	LDC	0.001	0.001	116	80	116	80	233	160
180	Uganda	LDC	0.003	0.003	334	230	334	230	669	460
181	Ukraine		0.045	0.044	4 898	3 370	4 913	3 380	9 811	6 750
182	United Arab Emirates		0.302	0.292	32 544	22 390	32 573	22 410	65 116	44 800

	(A) Parties to UNCCD ^{a/}	(d)	UN Scale (%)	Indicative scale of assessment for 2010/11 (%) ^{b/}	Assessed 2010 Contributions		Assessed 2011 Contributions		Total amount Payable in 2010 - 2011	
					USD	EUR	USD	EUR	USD	EUR
183	United Kingdom of Great Britain and Northern Ireland		6.642	6.431	716 715	493 100	717 384	493 560	1 434 099	986 660
184	United Republic of Tanzania	LDC	0.006	0.006	669	460	669	460	1 337	920
185	United States of America ^{c/}		22.000	22.000	2 452 195	1 687 110	2 453 997	1 688 350	4 906 192	3 375 460
186	Uruguay		0.027	0.026	2 892	1 990	2 907	2 000	5 799	3 990
187	Uzbekistan		0.008	0.008	887	610	887	610	1 773	1 220
188	Vanuatu	LDC	0.001	0.001	116	80	116	80	233	160
189	Venezuela (Bolivarian Republic of)		0.200	0.194	21 628	14 880	21 642	14 890	43 270	29 770
190	Viet Nam		0.024	0.023	2 558	1 760	2 573	1 770	5 131	3 530
191	Yemen	LDC	0.007	0.007	785	540	785	540	1 570	1 080
192	Zambia	LDC	0.001	0.001	116	80	116	80	233	160
193	Zimbabwe		0.008	0.008	887	610	887	610	1 773	1 220
	Total from Parties		102.471	100.000	11 144 767	7 667 600	11 155 087	7 674 700	22 299 855	15 342 300

Footnotes:

a/ Actual Parties include States and regional economic integrations that are Parties as of 01 October 2009.

b/ In accordance with paragraph 12 (a) of the Financial Rules, the indicative scale of assessment is based on the United Nations Scale of Assessment as contained in General Assembly resolution 61/237 of 13 February 2007.

c/ The United States of America views its funding to the core budget of the Convention as a voluntary contribution.

d/ Least Developed Countries.

Annex III

Template for the results-based budget and work programmes for the biennium 2012–2013

Outcome area	Core budget			Extrabudgetary resources			Total
	Staff	Non-staff	Total	Staff	Non-staff	Total	
1.1 Desertification/land degradation and drought (DLDD) issues and the synergies with climate change adaptation/mitigation and biodiversity conservation are effectively communicated among key constituencies at the international, national and local levels.							
1.2 DLDD issues are addressed in relevant international forums, including those pertaining to agricultural trade, climate change adaptation, biodiversity conservation and sustainable use, rural development, sustainable development and poverty reduction.							
1.3 Civil society organizations (CSOs) and the scientific community in the North and the South are increasingly engaged as stakeholders in the Convention processes and DLDD is addressed in their advocacy, awareness-raising and education initiatives.							
2.1 Policy, institutional, financial and socio-economic drivers of desertification/land degradation and barriers to SLM are assessed, and appropriate measures to remove these barriers are recommended							
2.2 Affected country Parties revise their NAPs into strategic documents supported by biophysical and socio-economic baseline information and include them in integrated investment frameworks.							
2.3 Affected country Parties integrate their NAPs and SLM and land degradation issues into development planning and relevant sectoral and investment plans and policies.							
2.4 Developed country Parties mainstream UNCCD objectives and SLM interventions into their development cooperation programmes/projects in line with their support to national sectoral and investment plans							

Outcome area	Core budget			Extrabudgetary resources			Total
	Staff	Non-staff	Total	Staff	Non-staff	Total	
2.5 Mutually reinforcing measures among desertification/land degradation action programmes and biodiversity and climate change mitigation and adaptation are introduced or strengthened so as to enhance the impact of interventions.							
3.1 National monitoring and vulnerability assessment on biophysical and socio-economic trends in affected countries are supported.							
3.2 A baseline based on the most robust data available on biophysical and socio-economic trends is developed and relevant scientific approaches are gradually harmonized.							
3.3 Knowledge on biophysical and socio-economic factors and on their interactions in affected areas is improved to enable better decision-making.							
3.4 Knowledge of the interactions between climate change adaptation, drought mitigation and restoration of degraded land in affected areas is improved to develop tools to assist decision-making.							
3.5 Effective knowledge-sharing systems, including traditional knowledge, are in place at the global, regional, subregional and national levels to support policymakers and end users, including through the identification and sharing of best practices and success stories.							
3.6 Science and technology networks and institutions relevant to DLDD are engaged to support UNCCD implementation.							
4.1 Countries which have carried out the national capacity self-assessment (NCSA) implement the resulting action plans to develop the necessary capacity at the individual, institutional and systemic levels to tackle DLDD issues at the national and local levels.							
4.2 Those countries which have not previously undertaken capacity needs assessments engage in relevant assessments processes to identify capacity needs for tackling DLDD at the national and local levels.							
5.1 Affected country Parties develop integrated investment frameworks for leveraging national, bilateral and multilateral resources with a view to increasing the effectiveness and impact of interventions.							

Outcome area	Core budget			Extrabudgetary resources			Total
	Staff	Non-staff	Total	Staff	Non-staff	Total	
5.2 Developed country Parties provide substantial, adequate, timely and predictable financial resources to support domestic initiatives to reverse and prevent desertification/land degradation and mitigate the effects of drought.							
5.3 Parties increase their efforts to mobilize financial resources from international financial institutions (IFIs), facilities and funds, including the GEF, by promoting the UNCCD/SLM agenda within the governing bodies of these institutions.							
5.4 Innovative sources of finance and financing mechanisms are identified to combat desertification/land degradation and mitigate the effects of drought, including from the private sector, market-based mechanisms, trade, foundations and CSOs, and other financing mechanisms for climate change adaptation and mitigation, biodiversity conservation and sustainable use and for hunger and poverty reduction.							
5.5 Access to technology by affected country Parties is facilitated through adequate financing, effective economic and policy incentives and technical support, notably within the framework of South-South and North-South cooperation.							