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PROGRAMME AND BUDGET

Programme and budget for the biennium 2004-2005

Supplementary Fund and Special Fund

Note by the secretariat

Addendum

SUMMARY

By decision 2/COP.1, the Conference of the Parties (COP), at its first session, adopted the Financial Rules of the Conference of the Parties, its subsidiary bodies and the Convention secretariat. In accordance with paragraphs 9 and 10 of the financial rules, the Secretary-General of the United Nations established the Supplementary Fund and the Special Fund, respectively.

Activities under the Supplementary Fund include those that may be approved by the COP during its sixth session, but for which sufficient funding would not be available under the core budget. Funds are sought for assistance to country Parties in the preparation of their national, subregional and regional reports and for facilitating the preparation, adoption and implementation of national, subregional, regional and interregional activities at the request of the affected developing country Parties.

Other activities to be financed under the Supplementary Fund include facilitation of the consultative processes leading to the conclusion of partnership agreements, and integration of the action programmes into relevant development strategies and programmes of the affected developing country Parties, as well as assistance in promoting public awareness of the Convention.

CONTENTS

	<u>Paragraphs</u>	<u>Page</u>
I. SUPPLEMENTARY FUND	1 - 38	3
A. Background information.....	1 - 3	3
B. Substantive support to the Conference of the Parties and its subsidiary bodies, and global issues	4 - 14	4
C. Facilitation of implementation and coordination	15 - 33	6
D. External relations and public information	34 - 38	17
II. SPECIAL FUND	39	20
III. CONCLUSION.....	40	21

I. SUPPLEMENTARY FUND

A. Background information

1. In this proposal, the activities are carried out mainly under the programmes of substantive support to the COP and its subsidiary bodies, facilitation of implementation and coordination, and external relations and public information. They are described hereunder.
2. Cost plans for the Supplementary Fund and the Special Fund for the biennium 2004-2005 are presented in this document for review by the Conference of the Parties.
3. Funds are sought in close cooperation and coordination with the Global Mechanism (GM), the United Nations Development Programme (UNDP), the United Nations Environment Programme (UNEP), the World Bank, the Global Environment Facility (GEF) and other multilateral or bilateral partners. It is noteworthy that the GEF Council has designated land degradation (desertification and deforestation) as one of its focal areas.

Table 1. Summary of resource requirements by programme

(Thousands of US dollars)

Programme	Total 2002-2003	2004	2005	Total 2004-2005
Substantive support to the COP and its subsidiary bodies, and global issues	1,603.0	1,363.9	1,036.2	2,400.1
Facilitation of implementation and coordination	8,314.0	5,055.0	3,893.0	8,948.0
External relations and public information	962.0	512.5	992.5	1,505.0
Interregional activities	310.0	255.0	55.0	310.0
Subtotal	11,189.0	7,186.4	5,976.7	13,163.1
Overhead	1,454.5	934.2	777.0	1,711.2
Total resource requirements	12,643.5	8,120.6	6,753.7	14,874.3

Table 2. Summary of resource requirements by object of expenditure

(Thousands of US dollars)

Object of expenditure	Total 2002-2003	2004	2005	Total 2004-2005
Staff-related costs	328.0	231.9	244.2	476.1
Consultants and experts	1,666.3	436.0	347.7	783.7
Travel of participants and representatives	3,090.0	2,634.7	2,134.1	4,768.8
Staff travel	532.7	547.6	458.5	1,006.1
Contractual services	830.0	300.4	203.2	503.6
Grants	4,742.0	3,035.8	2,589.0	5,624.8
Subtotal	11,189.0	7,186.4	5,976.7	13,163.1
Overhead	1,454.5	934.2	777.0	1,711.2
Total resource requirements	12,643.5	8,120.6	6,753.7	14,874.3

Table 3. Staff-related resource requirements

(Thousands of US dollars)

	Total			Total
	2002-2003	2004	2005	2004-2005
Professional category and above	219.1	175.0	185.0	360.0
General service	108.9	56.9	59.2	116.1
Total resource requirements	328.0	231.9	244.2	476.1

B. Substantive support to the Conference of the Parties and its subsidiary bodies, and global issues

Table 4. Resource requirements for the substantive support to the COP and its subsidiary bodies, and global issues

(Thousands of US dollars)

Activity	Total			Total
	2002-2003	2004	2005	2004-2005
Survey and evaluation	655.0	263.0	271.0	534.0
Traditional knowledge	0.0	100.0	0.0	100.0
Joint work programme between CBD and UNCCD	200.0	39.0	41.0	80.0
Country level workshops on synergies between the Rio conventions and selected country Parties	420.0	190.0	190.0	380.0
Support to project preparation and planning for consideration by GEF and other partners	0.0	290.0	290.0	580.0
DISMED	0.0	250.0	0.0	250.0
Staff-related costs	328.0	231.9	244.2	476.1
Total resource requirements	1,603.0	1,363.9	1,036.2	2,400.1

4. The activities of the unit for substantive support to the Conference of the Parties and its subsidiary bodies, and global issues in the biennium 2004-2005 will be focused mainly at:

(a) Implementing the CST-related activities as mandated by the COP, but not funded through the regular budget;

(b) Strengthening synergies among relevant conventions and bodies, and assisting countries in mainstreaming the UNCCD objectives and measures into national sustainable development strategies and programmes;

(c) Facilitating access to the resources of the Global Environment Facility;

(d) Providing assistance to country Parties in the development of capacities to develop and implement effective national action programmes, while ensuring coherent approaches at subregional, regional and interregional levels.

5. The activities and the supplementary financial requirements of the programme in the biennium are described in the paragraphs 6 to 14 below (US\$ 2,284,000).
6. Survey and evaluation of existing networks, institutions, agencies and bodies. By its decision 13/COP.5, the Conference of the Parties requested the secretariat to enter into the necessary contractual arrangements with UNEP for the implementation of Phase 2 of the survey and evaluation of existing networks, institutions, agencies and bodies. To date, notwithstanding the requests of the Bureau of the CST and the Bureau of the COP, the secretariat could not identify the necessary funding arrangements to conduct Phase 2. The interim report of the UNEP contained in ICCD/COP(5)/CST/3 is thus submitted for funding again. Funding requirements total to US\$ 534,000.
7. Establishing an International Research Center on Traditional Knowledge. An agreement between Italian Ministry of the Environment and the secretariat was signed in 2001, aiming at setting up a research centre in Matera (Italy), with the main task of studying and documenting traditional and local knowledge and technologies to combat desertification. Based on this agreement, an amount of approximately US\$ 100,000 is expected to be funded by the Italian authorities to complete the activities by the end of 2004.
8. Operationalizing the UNCCD-CBD Joint Work Programme on the Biodiversity of Dry and Sub-humid Lands. A Joint Workshop with CBD secretariat is proposed, in order to strengthen the capacities of CBD and UNCCD focal points to implement the two conventions through exchanging experiences and participating in interactive training modules on the programme of work on dry and subhumid lands and especially the joint work programme between the UNCCD and CBD. Funding requirements limited to co-financing of US\$ 80,000, including staff travel.
9. Strengthening synergies among Rio conventions in some selected themes. A UNCCD/UNFCCC/CBD Joint Workshop on Forests and Forests Ecosystems is proposed, following the deliberations of the Joint Liaison Group of the three secretariats. It aims at identifying elements for a joint approach in the forestry sector and possible tools for decision makers and stakeholders of the three Rio conventions that could spell out the enabling steps towards the elaboration of appropriate decisions and programmes in this sector. Funding requirements total to US\$ 200,000, including staff travel of entitled participants.
10. National workshops on synergies in some selected country Parties. It is proposed to continue the national workshops that the UNCCD secretariat has been facilitating together with other partners, with a view to catalyzing efforts for closer working relationships. These initiatives are expected to identify needs for synergies and concrete actions, and to ensure the emergence of demand-driven responses in this regard. Funding requirements for one country workshop are estimated to be 30,000 US\$, including staff travel. It is envisaged to hold three country workshops per year amounting to a total of US\$ 180,000 in the biennium.
11. Training of focal points in project preparation. In order to continue to provide the affected country Parties with enhanced capacities for successful project preparation for submission to GEF and other potential sources, training courses are envisaged in the biennium 2004-2005. The training courses will be held in partnership with some selected collaborating institutions, where co-financing is envisaged. Funding for one such course is expected to be co-financed with US\$ 60,000,

including remuneration of trainers. Based on an estimation of four courses per year, a total of US\$ 480,000 is required in the biennium.

12. Facilitating access to GEF resources. Following the decision by the GEF Assembly to designate land degradation as a new focal area of the GEF, and the possible designation of GEF as a financing mechanism of the UNCCD, there is an urgent need to acquaint UNCCD focal points and their partners in the national coordinating bodies with the operational modalities of the GEF, and with what is expected of either party. It is proposed that such orientation will be done through: a) short-term consultative forums focusing on UNCCD national focal points/national coordinating bodies; b) preparation and dissemination of information material on the enabling activities and role of focal points, GEF Operational Programme 15, GEF funding procedures and options; c) discussions on expected role of the different stakeholders, as well as on possible ways to build the capacity of national coordinating bodies. Funding for such activities is expected to include short-term consultancies and mission travel. The estimated amount is US\$ 50,000 per year, totalling US\$ 100,000 in the biennium.

13. Desertification Information System to support National Action Programmes in the Mediterranean (DISMED). The objective of the project is to improve the capacity of national administrations of Mediterranean countries to effectively programme measures and policies to combat desertification and the effects of drought. Based on the agreement signed in 2000 between the Government of Italy and the secretariat, activities could be completed in 2004. To this end, a final contribution of approximately US\$ 250,000 (US\$ 249,730) is expected to complete activities in 2004. Pending a decision by the Government of Italy and other possible partners on future development of the system, a similar amount could be budgeted in 2005.

14. The proposed budget includes the secondment of staff at P-4 level, for planning and coordination of activities relating to strengthening of synergies among conventions and facilitating the operationalization of the support from the GEF.

C. Facilitation of implementation and coordination

Table 5. Resource requirements for facilitation of implementation and coordination by subprogramme

(Thousands of US dollars)

Subprogramme	Total			Total 2004-2005
	2002-2003	2004	2005	
Policy coordination	50.0	0.0	53.0	53.0
Facilitation of implementation in:				
Africa	2,870.0	1,810.0	1,180.0	2,990.0
Asia	2,360.0	1,185.0	1,035.0	2,220.0
Latin America and the Caribbean	2,285.0	1,517.0	1,310.0	2,827.0
Europe	749.0	543.0	315.0	858.0
	8,314.0	5,055.0	3,893.0	8,948.0
Interregional activities	310.0	255.0	55.0	310.0
Total resource requirements	8,624.0	5,310.0	3,948.0	9,258.0

15. In the context of the Declaration on the commitments to enhance the implementation of the obligations of the Convention (decision 8/COP.4), the programme for facilitation of implementation and coordination has the following goals for the biennium 2004-2005:

(a) Providing consistent information and analysis for the review of progress in the implementation of the Convention by the COP and the CRIC, in line with the obligations of affected country Parties as well as of developed country Parties, including support for the preparation of national reports;

(b) To continue facilitating the implementation of the Convention and promoting policy advocacy at all levels by providing information and advice to the focal points on specific aspects of the Convention's implementation process and related COP decisions, including the integration of the NAPs into development programmes and the involvement of institutions and actors of civil society;

(c) To assist affected country Parties, upon request, in promoting partnership agreements at national, subregional and regional levels in cooperation with the Global Mechanism, the United Nations Development Programme (UNDP), the World Bank, the European Union and other relevant international organizations, and in facilitating subregional, regional and interregional cooperation frameworks.

1. Subprogramme for policy coordination

**Table 6. Resource requirements for the subprogramme
for policy coordination**
(Thousands of US dollars)

Activity	Total			Total
	2002-2003	2004	2005	2004-2005
Monitoring the implementation process	50.0	0.0	53.0	53.0
Total resource requirements	50.0	0.0	53.0	53.0

16. The activities of the subprogramme for policy coordination in the biennium 2004-2005 include contribution to the monitoring of the implementation process as directed by the Parties, including the preparation of the synthesis and preliminary analysis of national report by affected African country Parties. A policy dialogue forum will be organized (logistical costs, travel of participants: US\$ 53,000).

2. Subprogramme for facilitation of implementation in Africa

Table 7. Resource requirements for the subprogramme for facilitation of implementation in Africa

(Thousands of US dollars)

Activity	Total 2002-2003	2004	2005	Total 2004-2005
<u>National level</u>				
Preparation of national reports	570.0	580.0	0.0	580.0
Elaboration of NAPs	340.0	100.0	100.0	200.0
Facilitation of partnership consultations	360.0	300.0	300.0	600.0
Mainstreaming of NAPs	100.0	50.0	50.0	100.0
Subtotal national level	1,370.0	1,030.0	450.0	1,480.0
<u>Subregional level</u>				
Facilitation of preparation and implementation of five SRAPs	350.0	150.0	150.0	300.0
Subtotal subregional level	350.0	150.0	150.0	300.0
<u>Regional level</u>				
Launching of TPNs	300.0	100.0	0.0	100.0
Facilitation of implementation of TPNs	350.0	250.0	300.0	550.0
Regional meetings of focal points	500.0	280.0	280.0	560.0
Subtotal regional level	1,150.0	630.0	580.0	1,210.0
Total resource requirements	2,870.0	1,810.0	1,180.0	2,990.0

17. The activities of the subprogramme for facilitation of implementation in Africa in the biennium 2004-2005 are described in paragraphs 18 to 20 below (US\$ 2,990,000).

18. At the national level, support will include the following (US\$ 1,480,000):

(a) Support to monitoring and assessment of the implementation of the Convention, in particular by providing assistance to African country Parties in the preparation of the third national reports on the implementation of the Convention for review by the third session of the CRIC (CRIC 3) (decision 1/COP.5). The proposed resources will cover data collection and organization of a national seminar for consideration of the draft report, review of the reporting guide, and consultancy services to assist the secretariat in preparing synthesis and preliminary analysis of the reports (US\$ 580,000 for 53 countries and 5 subregions);

(b) Support to the elaboration of NAPs. All African affected developing country Parties are expected to finalize their NAPs before the end of 2005 in order to implement the Declaration on the commitments to enhance the implementation of the obligations of the Convention. This process requires additional and timely funding (US\$ 20,000 x 5 countries in 2004 and US\$ 20,000 x 5 countries in 2005, totalling US\$ 200,000);

(c) Facilitation of priority implementation processes by supporting the organization of national consultative forums based on NAPs, with a view to facilitating the conclusion or enhancement of partnership agreements. The concrete arrangements for supporting specific activities to implement the NAPs will be agreed upon between the governments and relevant stakeholders as well as multilateral and bilateral partners (US\$ 30,000 x 10 countries in 2004, and US\$ 30,000 x 10 countries in 2005, totalling US\$ 600,000);

(d) Support to mainstreaming NAPs in national sustainable development strategies through joint missions with other international and bilateral partners. These missions will facilitate the conclusion of partnership agreements between various partners (staff travel: US\$ 5,000 x 10 countries in 2004 and US\$ 5,000 x 10 countries in 2005, totalling US\$ 100,000).

19. At the subregional level, support will include the following (US\$ 300,000):

Finalization of a subregional action programme (SRAP) to combat desertification in the Central African subregion. Support is also needed for the facilitation of implementation of the subregional action programmes in Western, Eastern and Southern Africa and the Maghreb, that is, the implementation of activities under the subregional thematic programmes. Concrete activities to implement the existing SRAPs will be prepared; networks of partnership at various levels will be forged, and pilot phase activities will be launched to undertake specific priority activities. The completion of the formulation and adoption of SRAPs for all five African subregions should be finalized before 2005 (consultancy services for its finalization: US\$ 30,000, for other subregional action programmes in 2004, US\$ 30,000 x 4 subregions, and in 2005 US\$ 30,000 x 5 subregions, totalling US\$ 300,000).

20. At the regional level, support will include the following (US\$ 1,210,000):

(a) In 2004, support to the launch meeting of thematic programme network (TPN) 6 (sustainable agricultural farming systems). This last launch meeting for a TPN within the context of the regional action programme will aim to adopt a framework and programme activities to implement TPN 6 (US\$ 100,000 for consultancy, logistics and participant travel);

(b) Support to implementation of priority activities of TPN 1 (integrated management of river, lake and hydrogeological basins), TPN 2 (agroforestry and soil conservation), TPN 3 (rational use of rangelands and development of fodder crops), TPN 4 (ecological monitoring, remote sensing, natural resources mapping and early warning systems) and TPN 5 (new and renewable energy sources and technologies) in 2004, and in 2005, TPN 6 also (in 2004, US\$ 50,000 each for TPNs 1-5, and in 2005, US\$ 50,000 each for TPNs 1-6, totalling US\$ 550,000);

(c) Supporting the organization of annual regional meetings of UNCCD national focal points to review the third series of national reports in 2004 and the implementation process in general in 2005 in preparation for COP 7. The regional meeting will enhance the general consensus on the UNCCD process in the region and further specify the activities of the regional coordination unit for Africa. There will be increased momentum for effective UNCCD implementation in the region through policy coordination and information on UNCCD activities at all levels (US\$ 280,000 including consultancy services, participant and staff travel for each year, totalling US\$ 560,000).

3. Subprogramme for facilitation of implementation in Asia

Table 8. Resource requirements for the subprogramme for facilitation of implementation in Asia

(Thousands of US dollars)

Activity	Total 2002-2003	2004	2005	Total 2004-2005
<u>National level</u>				
Preparation of national reports	385.0	0.0	0.0	0.0
Elaboration of NAPs	160.0	80.0	40.0	120.0
Facilitation of partnership consultations	360.0	240.0	270.0	510.0
Mainstreaming of NAPs	50.0	50.0	40.0	90.0
Awareness raising	0.0	30.0	20.0	50.0
Subtotal national level	955.0	400.0	370.0	770.0
<u>Subregional level</u>				
Facilitation of preparation and implementation of five SRAPs	505.0	240.0	240.0	480.0
Multi-country/transboundary pilot projects	0.0	90.0	80.0	170.0
Subtotal subregional level	505.0	330.0	320.0	650.0
<u>Regional level</u>				
Launching of TPNs	200.0	100.0	0.0	100.0
Facilitation of implementation of TPNs	400.0	125.0	125.0	250.0
Thematic pilot projects	0.0	80.0	70.0	150.0
Regional meetings of focal points	300.0	150.0	150.0	300.0
Subtotal regional level	900.0	455.0	345.0	800.0
Total resource requirements	2,360.0	1,185.0	1,035.0	2,220.0

21. The activities of the subprogramme for facilitation of implementation in Asia in the biennium 2004-2005 are described in paragraphs 22 to 24 below (US\$ 2,220,000).

22. At the national level, support will include the following (US\$ 770,000):

(a) Support to the preparation of national action programmes to combat desertification as part of overall national policies aimed at promoting sustainable development and environmental protection (US\$ 10,000 x 8 countries in 2004 and US\$ 10,000 x 4 countries in 2005, totalling US\$ 120,000);

(b) Support to the preparation and organization of forums for facilitating the NAP implementation and partnership building. In the preparatory phase, the country Parties concerned will be assisted in organizing a technical workshop on the formulation of field projects for NAP implementation. In the following year, they will be assisted in organizing international forums on partnership building for NAP implementation. These activities are required to facilitate the conclusion and enhancement of partnership agreements with key partners including governments, stakeholders, the Global Mechanism, the GEF, its implementing agencies, and other international

cooperation agencies and organizations (co-financing in 2004 of US\$ 10,000 x 24 countries (9 forums and 15 technical workshops), and in 2005 of US\$ 10,000 x 27 countries (15 forums and 12 technical workshops), totalling US\$ 510,000 for the biennium);

(c) Support to the development and initiation of pilot projects for facilitating NAP implementation. These pilot projects will be aimed at mobilizing and engineering public support to promote reforestation, revegetation, agroforestry, water management, rangeland management, monitoring and assessment, development of nature reserves, upgrading legislative and institutional frameworks and capacity building in selected country Parties (US\$ 10,000 per country is estimated; 5 countries in 2004 and 4 countries in 2005 totalling US\$ 90,000).

(d) Support to awareness raising in country Parties which have recently acceded. The country Parties concerned will be supported in organizing national awareness seminars to review the status of desertification, land degradation, land use, drought and their impacts, as well as the progress made in implementing relevant policies with a view to exploring effective measures for promoting sustainable land management (US\$ 10,000 per country; 3 countries in 2004 and 2 countries in 2005, totalling US\$ 50,000).

23. At the subregional level, the following support will be provided (US\$ 650,000):

(a) Support to facilitate the implementation of a subregional action programme (SRAP) to combat desertification in West Asia. Subregional workshops will be held in 2004 and 2005, respectively, to facilitate and review the implementation of two thematic networks, namely on water resource management (TN 1) and vegetation cover sustainable development (TN 2). Some pilot projects will be also launched in this process. Resources are required to co-finance a series of activities in the amount of US\$ 80,000.

(b) Under the subregional action programme for the Aral Sea Basin, in Central Asia, concrete actions and measures will be promoted to pursue effective land degradation control, drought mitigation and sustainable land and water resource management in Central Asia. For these purposes, resources are required to organize subregional workshops and initiate pilot projects. It is also proposed to convene an international conference to assess the implementation of the subregional action programmes. Resources totalling US\$ 80,000 are required to co-finance activities such as subregional workshops and pilot activities.

(c) Support to promote subregional collaboration in North-East Asia, South-East Asia, South Asia and the Pacific. In North-East Asia, controlling yellow sand/dust storms is a priority agenda. In South-East Asia, priority is attached to promoting sustainable land management and rehabilitating degraded land in dry, drought prone and/or food-unsecured areas. In South Asia, promoting sustainable land management and enhancing land productivity are suggested as key areas. In the Pacific island country Parties, the early warning systems for drought forecasting, and agroforestry and water harvesting for rehabilitating degraded land and promoting sustainable land management are identified as possible themes for subregional collaborations. For each of 4 subregions, US\$ 80,000 is required to co-finance the development of collaborative activities.

(d) In order to facilitate the implementation of subregional action programmes and subregional collaboration, it is proposed to initiate multi-country pilot projects addressing transboundary land management and ecosystem-specific revegetation/reforestation activities. Resources are required to co-finance the activities as follows: US\$ 10,000 x 9 countries in 2004 and US\$ 10,000 x 8 countries in 2005, totalling US\$ 170,000.

24. At the regional level, support will include the following (US\$ 800,000):

(a) Launch meetings for TPN 6 (local development initiatives) in 2004. A framework, and programme activities, to implement TPN 6 will be prepared for review and adoption (US\$ 100,000 is estimated for the TPN 6 launch);

(b) Support for regional activities, such as fostering TPN 1 (desertification monitoring and assessment), TPN 2 (agroforestry and soil conservation in drylands), TPN 3 (rangeland management and sand dune fixation), TPN 4 (water resource management for dry land agriculture) and TPN 5 (capacity building for combating desertification and mitigating drought impacts). Regional studies, information network development and the formulation of prototype activities will be carried out under these TPNs. Further work needs to be carried out to advance specific activities such as the preparation of the desertification map of Asia under TPN 1, a regional study on dry land agroforestry and soil conservation practices and techniques under TPN 2, pilot project development under TPN 3 and information analysis under TPN 4. The capacity building and information network will be part of the generic outcomes throughout all the TPNs. Resources are required to organize TPN workshops and/or implement TPN programme activities. US\$ 50,000 is required to co-finance the activities for each TPN, making US\$ 250,000 in total;

(c) Support is required to carry out the thematic pilot projects to facilitate TPN implementation as well as to respond to the recommendations of the Second Asian Ministerial Conference on UNCCD Implementation in Preparation for the Sixth Session of the COP in 2003. US\$ 150,000 is projected to co-finance the launching of the pilot activities during the biennium (US\$ 10,000 x 8 projects in 2004 and US\$ 10,000 x 7 projects in 2005).

(d) Support to organization of the annual regional meetings of the UNCCD national focal points in Asia. The regional focal point meeting will enhance the general consensus on the UNCCD process in the region and increase momentum for effectively implementing the Convention in the region through policy coordination and information on UNCCD activities (US\$ 150,000 for logistics and participation for meetings each year, totalling US\$ 300,000).

4. Subprogramme for facilitation of implementation in Latin America and the Caribbean

**Table 9. Resource requirements for the subprogramme for facilitation of
implementation in Latin America and the Caribbean**

(Thousands of US dollars)

Activity	Total 2002-2003	2004	2005	Total 2004-2005
<u>National level</u>				
Support for national awareness seminar	0.0	72.0	0.0	72.0
Preparation of national reports	310.0	0.0	0.0	0.0
Elaboration of NAPs	240.0	250.0	100.0	350.0
NAPs completion/validation	0.0	175.0	175.0	350.0
Facilitation of synergies at the national level	0.0	150.0	225.0	375.0
Facilitation of partnership consultations	270.0	250.0	200.0	450.0
Support for awareness raising	280.0	0.0	0.0	0.0
Subtotal national level	1,100.0	897.0	700.0	1,597.0
<u>Subregional level</u>				
Support for SRAP in the Caribbean and Mesoamerica	170.0	100.0	125.0	225.0
Support for SRAP in Chaco and Puna	0.0	100.0	100.0	200.0
Facilitating synergies at the subregional level	400.0	0.0	0.0	0.0
Transboundary project in Hispaniola	0.0	25.0	0.0	25.0
Subtotal subregional level	570.0	225.0	225.0	450.0
<u>Regional level</u>				
RAP assessment and update	0.0	20.0	0.0	20.0
Launching and initial implementation of:				
TPN 1 - water management	50.0	50.0	50.0	100.0
TPN 2 - agroforestry systems	50.0	50.0	50.0	100.0
TPN 4 - benchmarks and indicators	0.0	50.0	50.0	100.0
Further development of TPN 3 - DESELAC information network	100.0	50.0	50.0	100.0
Regional meetings of focal points	340.0	175.0	185.0	360.0
Subtotal regional level	615.0	395.0	385.0	780.0
Total resource requirements	2,285.0	1,517.0	1,310.0	2,827.0

25. The activities of the programme for facilitation of implementation in Latin America and the Caribbean in the biennium 2004-2005 are described in the paragraphs 26 to 28 below (US\$ 2,827,000).

26. At the national level facilitation activities will include:

(a) Support to the promotion of national awareness seminars on desertification and drought issues in eight country Parties. These activities are intended to help the country Parties concerned to create a greater awareness of the population at large and in this way encourage greater participation in the implementation process (US\$ 9,000 x 8 totalling US\$ 72,000);

(b) In accordance with decision 8/COP.4, affected country Parties of the region should complete the preparation of their NAPs by 2005. Support will therefore be provided to ten country Parties to assist them in this respect (US\$ 35,000 x 10 totalling US\$ 350,000);

(c) Some country Parties have made significant progress with the preparation of their NAPs but need assistance for their completion and validation. Support will therefore be provided to these country Parties to help them carry out these activities (US\$ 20,000 x 10 and US\$ 15,000 x 10 totalling US\$ 350,000);

(d) In accordance with decision 7/COP.5, support will be granted to help country Parties promote synergies between the UNCCD and other relevant conventions at the national level. This support is intended to cover seminars and workshops on synergies as well as improving capacity thereby promoting more efficient use of resources (US\$ 25,000 x 15 totalling US\$ 375,000);

(e) Support to country Parties for the organization of round tables on the implementation of the NAPs. These round tables are aimed at facilitating the conclusion of partnership agreements between governments, all stakeholders and bilateral and multilateral partners (US\$ 30,000 x 15 totalling US\$ 450,000).

27. At the subregional level facilitation activities will include:

(a) Support to the development of SRAPs of the Caribbean and Mesoamerica. The proposed support will cover consultancy services, the actual preparation of the programmes and two meetings of the country Parties concerned. (US\$ 125,000 for the Caribbean and US\$ 100,000 for Mesoamerica totalling US\$ 225,000);

(b) Support to the further development of the Gran Chaco and Puna Americana SRAPs. This support will help the subregions to finalize their respective SRAPs making them ready for implementation (US\$ 100,000 for Gran Chaco and US\$ 100,000 for Puna America totalling US\$ 200,000);

(c) Support to the finalization of the transboundary project proposal in Hispaniola (US\$ 25,000).

28. At the regional level facilitation activities will include:

(a) Support to the assessment and update of the RAP. The proposed support will be used to cover consultancy services and the development of the revised RAP (US\$ 20,000);

(b) Launch and initial development of thematic programme networks on water management (TPN 1), agro-forestry (TPN 2) and benchmarks and indicators (TPN 4) (US\$ 100,000 each, totalling to US\$ 300,000);

(c) Support to further development of the DESELAC information network (TPN 3). This will help the expansion of the network to cover the entire region (US\$ 100,000);

(d) Support to organization of the tenth and eleventh regional meetings of UNCCD focal points (US\$ 360,000).

5. Subprogramme for facilitation of implementation in affected European country Parties

**Table 10. Resource requirements for the subprogramme for facilitation
of implementation in Europe**
(Thousands of US dollars)

Activity	Total 2002-2003	2004	2005	Total 2004-2005
<u>National level</u>				
National awareness raising	100.0	36.0	0.0	36.0
Elaboration of NAPs	70.0	125.0	0.0	125.0
Preparation of national reports	90.0	0.0	0.0	0.0
Facilitation of partnership consultations	140.0	40.0	50.0	90.0
Organisation of national workshops on synergies	0.0	80.0	40.0	120.0
Translation of educational and media products	0.0	25.0	25.0	50.0
Subtotal national level	400.0	306.0	115.0	421.0
<u>Subregional level</u>				
Preparation of subregional activities	94.0	107.0	20.0	127.0
Subtotal subregional level	94.0	107.0	20.0	127.0
<u>Regional level</u>				
Preparation of RAP	60.0	0.0	40.0	40.0
Regional meetings of focal points	195.0	130.0	140.0	270.0
Subtotal regional level	255.0	130.0	180.0	310.0
Total resource requirements	749.0	543.0	315.0	858.0

29. The activities of the subprogramme for facilitation of implementation in Europe in the biennium 2004-2005 are described in paragraphs 30 to 32 below (US\$ 858,000).

30. At the national level, support will include the following (US\$ 421,000):

(a) Support to affected country Parties in Central and Eastern Europe for the organization of awareness-raising activities (US\$ 9,000 x 4 countries) and support to the preparation of NAPs (US\$ 25,000 x 5 countries), totalling US\$ 161,000 in 2004;

(b) Support to the organization of national forums on partnership arrangements, in collaboration with UNDP and the Global Mechanism, for UNCCD implementation (US\$ 10,000 x 4 countries in 2004 and US\$ 10,000 x 5 in 2005, totalling US\$ 90,000);

(c) Support to the policy advocacy and awareness raising in the organization of national workshops on synergies between environmental conventions with a view of identifying pilot projects (US\$ 20,000 x 4 countries in 2004 and US\$ 20,000 x 2 countries in 2005, totalling US\$ 120,000);

(d) Translation of educational and media products in the framework of the UNCCD in the national languages of the Central and Eastern European country Parties (totalling US\$ 50,000).

31. At the subregional level, support will include the following (US\$ 127,000):

(a) Support in the elaboration of a joint drought mitigation strategy and the establishment of a subregional steering committee for a drought mitigation centre in the Balkans (co-financing of US\$ 1,000 x 7 countries for consultancy and US\$ 30,000 for the organization of a subregional workshop, totalling US\$ 37,000 in 2004);

(b) Support in the preparation of a subregional action programme on drought mitigation between four neighbouring Central and Eastern European country Parties (US\$ 50,000 for consultancy services and workshop participation in 2004);

(c) Support in the preparation of transboundary cooperation in the Transcaucasus (US\$ 40,000).

32. At the regional level, support will include the following (US\$ 310,000):

(a) Support to facilitate the launching of one thematic network in Annex V in the context of the implementation of the Convention in 2005 (US\$ 40,000 for consultancy services and travel by participants);

(b) Support in the organization of a ministerial conference for the Northern Mediterranean country Parties in 2004 (US\$ 40,000 including consultancy, logistics and travel by participants);

(c) Support to the UNCCD Northern Mediterranean Fund for participation by non-EU country Parties in Annex IV meetings and support in the launching of a thematic network in 2004 (US\$ 30,000);

(d) Support in the organization of the annual meetings of focal points in Central and Eastern Europe with a view to promoting implementation of the Convention at the regional level (in 2004 and 2005, US\$ 60,000 each year for logistical costs and travel by participants, totalling US\$ 120,000);

(e) Preparatory meeting for COP 7 for Northern Mediterranean, Central and Eastern Europe and other affected country Parties (US\$ 80,000 in 2005).

6. Interregional activities

Table 11. Resource requirements for interregional activities
(Thousands of US dollars)

Activity	Total 2002-2003	2004	2005	Total 2004-2005
Cooperation between Africa and Asia	110.0	90.0	20.0	110.0
Cooperation between Africa and Latin America and the Caribbean	130.0	130.0	0.0	130.0
Cooperation between Central Asia and Eastern Europe	70.0	35.0	35.0	70.0
Total resource requirements	310.0	255.0	55.0	310.0

33. Activities at the interregional level in the biennium 2004-2005 include the following (US\$ 310,000):

(a) Support to Asia/Africa collaboration in combating desertification and mitigating the effects of drought through a study of, and through capacity building in, early warning systems, TPNs and human resource development. This initiative aims to improve the exchange of information in the areas mentioned (US\$ 110,000);

(b) Support to the fourth Africa/Latin America and the Caribbean forum, to be held in Algeria in March 2004 (US\$ 130,000 for logistical costs, consultancy and travel by participants);

(c) Support in the preparation of an interregional action programme (IRAP) for country Parties in Central Asia and Central and Eastern Europe. The IRAP will form a framework on interregional collaboration between the Central Asian country Parties and the Annex V country Parties (US\$ 70,000 for consultancy services and travel by participants).

D. External relations and public information

Table 12. Resource requirements for external relations and public information
(Thousands of US dollars)

Activity	Total 2002-2003	2004	2005	Total 2004-2005
Coordination with non-governmental organizations	527.0	255.0	455.0	710.0
Public information	425.0	147.5	227.5	375.0
Events, campaigns, awareness-raising and educational initiatives	0.0	30.0	230.0	260.0
Media initiatives	0.0	30.0	30.0	60.0
Advertising and promotional material	0.0	35.0	35.0	70.0
Library services	10.0	15.0	15.0	30.0
Total resource requirements	962.0	512.5	992.5	1,505.0

Coordination with non-governmental organizations

34. The participation of non-governmental organizations in the implementation of the Convention and their contribution to the meetings of the Parties is a necessary component of the successful implementation of the Convention. In order to facilitate the effective participation of the NGO community at all levels in the implementation of the Convention, the following activities are envisaged for the biennium 2004-2005 (US\$ 710,000):

(a) Support to NGO participation in the COP: travel by NGO representatives (US\$ 260,000 in 2005);

(b) Support to and facilitation of NGO preparations, and coordination of the two half-day NGO open dialogue sessions during the COP (US\$ 20,000 in 2005);

(c) Support for the participation of African NGOs in the CRIC 3 session (US\$ 80,000 in 2004);

(d) Facilitation of the participation of NGO representatives in regional focal point meetings, to be organized every year (US\$ 50,000 for 2004 and US\$ 50,000 for 2005, totalling US\$ 100,000);

(e) In cooperation with other United Nations agencies, organization of regional NGO and community-based organization (CBO) to enhance civil society involvement in the NAP process, in order to develop a cooperation approach between NGOs of the country Parties involved in the preparation and implementation of the action programmes, as well as to strengthen their institutional capacity to communicate and network internationally and locally (in 2004, NGO forum in Central and Eastern Europe, US\$ 50,000 for local costs and travel by participants, NGO forum in Central Asia, US\$ 50,000 for local costs and travel by participants, in 2005 NGO forum in West Africa US\$ 50,000, totalling US\$ 150,000);

(f) Support to NGOs in the framework of the platforms for interregional cooperation, with a view to facilitating the establishment of north-south and south-south partnerships (US\$ 50,000 for grants);

(g) Financial support to NGOs for the development and implementation of selected pilot activities on a co-financial basis with other relevant institutions (US\$ 50,000).

Public information

35. As regards public awareness and in support of the objectives set out in article 19 of the Convention, the secretariat will aim at promoting, on a permanent basis, access by the public to relevant information; facilitating development and dissemination of educational and public awareness material, where possible in local languages; addressing formal as well as informal educational programmes; and raising awareness of the problem of desertification.

36. In this framework, the programme of work of the UNCCD public information service will include the following areas (US\$ 765,000):

(a) Publications and information dissemination: this will include writing, editing, translation, design, layout and printing or reprinting of miscellaneous UNCCD information. The activities proposed for the biennium 2004-2005 include the following, for an estimated total of US\$ 375,000:

- (i) Translation of existing publications into other languages (US\$ 10,000);
- (ii) Distribution to universities and institutes of the book on dryland management that will be produced jointly with FAO (US\$ 20,000);
- (iii) Production of multimedia material with basic introduction to the problem of desertification, its detrimental effects, but also success stories, including reference to the Convention (US\$ 200,000);
- (iv) Elaboration and distribution of a UNCCD promotional brochure that will take into consideration the latest outcomes of the International Conference on Financing for Development (Monterrey Consensus), the World Summit on Sustainable Development and the Beijing GEF Assembly (US\$ 40,000);
- (v) Elaboration, translation (Spanish and French) and publication of a collection in booklet form of stories from local communities telling of their experience, both individual and communal, in fighting the problem of desertification worldwide (US\$ 20,000);
- (vi) Translation, printing and distribution of the updated UNCCD information kits in all six official United Nations languages in 2005 (US\$ 80,000);
- (vii) Production, translation and distribution of four issues of the UNCCD newsletter "Down to Earth" (US\$ 5,000).

(b) Events, campaigns, awareness raising and educational initiatives: the UNCCD secretariat faces an increasing demand for information on the various aspects of desertification and its interrelations with biodiversity, climate change, food security and poverty alleviation. In this framework, initiatives would cost US\$ 260,000, which includes support for the following activities:

- (i) Third phase of the teachers kit (US\$ 200,000 for 2005);
- (ii) Celebrations for the World Day to Combat Desertification and Drought (17 June) which could include, for example, the following:
 - photo contest on a theme decided by the COP (US\$ 10,000);
 - prize for best media output on desertification (US\$ 10,000);
 - prize for best film on desertification (US\$ 10,000).

(c) Media: media initiatives are mostly conducted in collaboration with UNEP/Information Unit for Conventions (IUC), the United Nations Information Centre (UNIC) network, the United Nations Department of Public Information (UNDPI) and other agencies as appropriate. For the biennium 2004-2005, the following initiatives are envisaged (US\$ 60,000):

- (i) Press seminars, distribution of press releases, support for participation of selected journalists in the seventh session of the COP (US\$ 50,000);
- (ii) Press kit: In response to specific requests from the media for information, it will be used in all press-related events (US\$ 5,000);
- (iii) Picture database (US\$ 5,000).

(d) Advertising and promotional material for UNCCD: these activities would complement the themes of programmed events and could include promotional items to raise the profile of desertification. An amount of US\$ 50,000 is proposed for the production of miscellaneous items for distribution at the Conference of the Parties and other relevant events and US\$ 20,000 to purchase panels and exposition material for exhibits.

Library services

37. The UNCCD library is a necessary element in strengthening the role of the secretariat in facilitating the flow and distribution of information among the relevant actors involved in the UNCCD process, in particular the national focal points of the country Parties to the Convention as well as other intergovernmental and non-governmental institutions.

38. Furthermore, the library, which has been fully operational since April 2002, has also assisted in providing updated and archived information to external consultants and researchers as well as staff members of the UNCCD secretariat. The library is currently an important element of the UNCCD public awareness and external relations programme. The total requirement for library subscriptions is estimated to be US\$ 10,000, and for the purchase of new documentation and materials US\$ 20,000.

II. SPECIAL FUND

Table 13. Resource requirements for the Special Fund
(Thousands of US dollars)

Activity	Total			Total 2004-2005
	2002-2003	2004	2005	
Travel of representatives and participants from developing country Parties to the COP	1,100.0	0.0	1,200.0	1,200.0
Overhead	143.0	0.0	156.0	156.0
Total resource requirements	1,243.0	0.0	1,356.0	1,356.0

39. Activities under the Special Fund relate to facilitation of the participation of developing country Parties, especially the least developed countries, in the UNCCD process, in particular participation of eligible representatives of affected developing and least developed country Parties in the seventh session of the Conference of the Parties. On the basis of past experience, related expenditures for the seventh session of the Conference of the Parties are estimated at US\$ 1,356,000, inclusive of the United Nations overhead charge.

III. CONCLUSION

40. At its sixth session, the Conference of the Parties may wish to take note of the funding requirements for the biennium 2004-2005, under both the Supplementary and Special fund, amounting to US\$ 14,874,300 and US\$ 1,356,000, respectively. The Conference of the Parties may further wish to invite Parties, as well as governments of States not Parties, intergovernmental and non-governmental organizations, to make contributions to these two funds.

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