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Item 20 of the provisional agenda*

PROPOSED BUDGET FOR THE PROGRAMME OF WORK OF THE CONVENTION FOR THE BIENNIUM 2003-2004

Note by the Executive Secretary

I. INTRODUCTION

1. The core administrative costs of the Secretariat of the Convention, the Conference of the Parties and its subsidiary bodies—the Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA), the Open-ended Ad Hoc Inter-Sessional Working Group on Article 8(j) and Related Provisions, the Ad Hoc Open-ended Working Group on Access and Benefit-sharing and the Intergovernmental Committee on the Cartagena Protocol on Biosafety (ICCP)—and subsequently the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety, once the Protocol enters into force, are met on a biennial basis from a general trust fund or ‘**core budget**’ (hereinafter referred to as the **BY Trust Fund**), managed by the United Nations Environment Programme in keeping with the Financial Rules of the Convention. In addition to the BY Trust Fund, the Convention has established two additional voluntary funds: the Special Voluntary Trust Fund for Additional Voluntary Contributions in Support of Approved Activities (**BE Trust Fund**), and the Special Voluntary Trust Fund for Facilitating Participation of Parties in the Convention Process (**BZ Trust Fund**).

2. The **BY Trust Fund** is financed from contributions made by Parties to the Convention based on a scale of assessments established by the Conference of the Parties on the basis of an indicative scale of assessments for the apportionment of the expenses, derived from the United Nations scale. Any amendments to the current scale of assessments, which will affect the level of contributions of individual Parties to the budget, will be notified to the Conference of the Parties as they are received by the Secretariat. Both the budget and the scale are adopted by the Conference of the Parties.

* UNEP/CBD/COP/6/1 and Corr.1/Rev.1.

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3. In addition to the assessed contributions of Parties, the **BY Trust Fund** is financed from additional contributions made by the Parties to the Convention, States not Parties to the Convention, intergovernmental and non-governmental organizations and other sources.
4. The core budget (**BY Trust Fund**) of the Convention is approved by the Conference of the Parties every biennium and covers costs such as staff salaries and emoluments; rental and maintenance of premises; staff travel; conference servicing; equipment and supplies; communication costs; reporting costs; consultants; temporary assistance, overtime and hospitality.
5. Voluntary contributions made to the **BE and BZ Trust Funds** in general are earmarked by the donors for specific activities and meetings, and are reported on separately from the core budget (**BY Trust Fund**). Indicative budgets are approved by the Conference of the Parties every biennium for the **BE and BZ Trust Funds** based upon the approved work programme of the Convention, and the expectations of additional funding requirements that cannot be met from the core budget.
6. The next budget of the Convention (**BY, BE and BZ Trust Funds**) will cover the biennium 2003-2004 and is to be adopted by the Conference of the Parties at its sixth meeting. The present note is prepared to assist the Conference of the Parties in considering the budget for the period 2003–2004.
7. The proposed budget for the biennium 2003-2004, contained in this document, builds upon the existing structure of the activities of the Convention. It also anticipates foreseeable developments arising from the sixth meeting of the Conference of the Parties based on guidance and recommendations provided by the Conference of the Parties, SBSTTA, the Open-ended Inter-Sessional Meeting on the Strategic Plan, National Reports and the Implementation of the Convention, ICCP, the Open-ended Ad Hoc Inter-Sessional Working Group on Article 8(j) and Related Provisions and the Ad Hoc Open-ended Working Group on Access and Benefit-sharing.
8. In line with recommendation 2/3 of ICCP, adopted at its second meeting, held in Nairobi from 1 to 5 October 2001, the core budget for the Cartagena Protocol on Biosafety will be funded from the **BY Trust Fund**, and funding for additional approved activities and for the participation of developing country Parties and Parties with economies in transition in the meetings under the Cartagena Protocol on Biosafety will be met from the **BE and BZ Trust Funds**, respectively.
9. Section II below gives details of the proposed budget for each programme and includes summary tables of programme staffing and resource requirements from the core budget. A consolidated version of these tables is presented at the end of section II, showing staffing and resource requirements for the entire Secretariat from that budget. Figure 1 contains the proposed Secretariat structure. Detailed information on activities and resource needs by programme and subprogramme is contained in an addendum to the present note (UNEP/CBD/COP/6/16/Add.1).
10. Section III presents the key factors and assumptions taken into account in costing the proposed budget for the 2003-2004 biennium and an explanation of the need for additional resources.
11. Section IV presents the elements of a draft decision of the Conference of the Parties on this matter based on the proposed programme outlined in this document.
12. It must be stressed that the proposed programme budget represents the Secretariat's best estimates of its work over the next two years and will be adjusted in response to decisions and guidance emanating from the Conference of the Parties and its subsidiary bodies. Additionally, a supplementary budget may have to be prepared should the Conference of the Parties approve certain activities emanating

from recommendations of, *inter alia*, the Ad Hoc Working Group on Article 8(j) and Related Provisions, and the meeting on capacity-building for access and benefit-sharing provided for in recommendation 2 of the Ad Hoc Open-ended Working Group on Access and Benefit-sharing.

II. OVERVIEW OF THE PROPOSED WORK PROGRAMME AND BUDGET

A. Proposed programme of work

13. The proposed budget for 2003-2004 covers six programmes of work of the Secretariat. These are: Executive Direction and Management (**EDM**); Scientific, Technical and Technological Matters (**STTM**); Social, Economic and Legal Matters (**SEL**); Implementation and Outreach (**I & O**); Biosafety (**BS**); and Resource Management and Conference Services (**RMCS**). This section provides a summary description of each of these programmes.

14. The **Executive Direction and Management (EDM)** programme, with the support of a Management Committee, enables the Executive Secretary to provide overall direction and guidance to the Secretariat, ensuring the coherence of the Secretariat's activities, its proposals and support to Convention and Biosafety Protocol bodies and its advice to their officers. To this end, the programme organizes internal management processes and ensures an adequate flow of information throughout the Secretariat. It is also responsible for ensuring substantive support for the Conference of the Parties to the Convention and the Biosafety Protocol, and their Bureaux. The programme also coordinates the representation of the Secretariat at external meetings. Through the Executive Secretary, this programme is the principal interface between the Secretariat and the Parties, and the Secretariat and relevant intergovernmental and non-governmental and interagency processes. The Executive Secretary is responsible for fund raising, recruitment and applying the financial and human resources of the Convention in a flexible manner to meet the evolving needs where appropriate. He is also accountable to the Executive Director of the United Nations Environment Programme for the observance of the staff rules and the Financial Regulations and Rules of the United Nations.

15. The **EDM** staffing and resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2003-2004 are presented in tables 1 and 2 respectively.

Table 1. EDM staffing requirements from the core budget (BY Trust Fund) for the biennium 2003-2004

	2002	2003	2004
A. Professional Category			
ASG	0	1	1
D-2*	1	0	0
D-1	0	0	0
P-5	1	1	1
P-4	0	1	1
P-3	1	0	0
Total Professional category	3	3	3
B. Total General Service category	4	4	4

TOTAL (A+B)	7	7	7
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* Upgraded to the Assistant Secretary-General (ASG) level by the Secretary-General of the United Nations in December 2000 pursuant to decision V/22 of the Conference of the Parties.

Table 2. EDM resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2003-2004
(thousands of United States dollars)

Item of expenditure	2002	2003	2004
A. Staff costs	493.1	601.2	625.0
B. Travel on official business	125.0	125.0	131.3
C. COP Bureau meetings	54.0	54.0	56.7
D. Consultants/subcontracts	0.0	20.0	21.0
E. Temporary assistance/overtime	6.1	7.7	8.1
TOTAL	678.6	807.9	842.0

16. The **Scientific, Technical and Technological Matters (STTM)** programme coordinates the Secretariat's support to SBSTTA and is the principal programme within the Secretariat for following and incorporating scientific and technical developments into the work of the Convention. To this end, it serves as the principal point of contact between the Secretariat and the Food and Agricultural Organization of the United Nations (FAO), the United Nations Educational, Scientific and Cultural Organization (UNESCO), the United Nations Environment Programme (UNEP), the United Nations Forum Forests (UNFF) and the members of the Collaborative Partnership on Forests (CPF), DIVERSITAS, the Global Biodiversity Forum, the Ecosystem Conservation Group, the Scientific and Technical Advisory Panel (STAP) of the Global Environment Facility (GEF) and the scientific advisory bodies of other conventions, such as the Subsidiary Body on Scientific and Technological Advice (SBSTA) of the United Nations Framework Convention on Climate Change, the Scientific and Technical Review Panel (STRP) of the Ramsar Convention and the Committee on Science and Technology (CST) of the Convention to Combat Desertification. It is also responsible for coordinating activities and keeping the Secretariat abreast of recent scientific developments and assessments relevant to thematic areas and cross cutting issues covered within the framework of the Convention. Thematic areas addressed by the Convention are inland water biodiversity; marine and coastal biodiversity; agricultural biodiversity; forest biodiversity; dry and sub-humid lands biodiversity and mountain biodiversity. Cross-cutting issues include invasive alien species; scientific assessments; the ecosystem approach; indicators; the Global Taxonomy Initiative, protected areas; and technology transfer and cooperation.

17. The **STTM** staffing and resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2003-2004, are presented in Tables 3 and 4 respectively.

Table 3. STTM staffing requirements from core budget (BY Trust Fund) for the biennium 2003-2004

	2002	2003	2004
A. Professional category			
D-1	1	1	1
P-4	4	7	7

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P-3	1	1	1
Total Professional category	6	9	9
B. General Service category	3	4	4
TOTAL (A+B)	9	13	13

Table 4. STTM resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2003-2004
(thousands of United States dollars)

Item of expenditure	2002	2003	2004
A. Staff costs	797.8	1,420.4	1,616.8
B. Travel on official business	90.0	70.0	73.5
C. SBSTTA Bureau meetings	45.0	20.0	21.0
D. Ad Hoc technical expert group meetings	0	400.0	400.0
E. Consultants/subcontracts	75.3	100.0	100.0
F. Temporary assistance/overtime	6.1	7.7	8.1
TOTAL	1,014.1	2,018.1	2,219.4

18. The **Social, Economic and Legal Matters** programme (**SEL**) coordinates the Secretariat's support to the Ad Hoc Working Group on Article 8(j) and Related Provisions and the Ad Hoc Working Group on Access and Benefit-sharing. In addition to the implementation of the recommendations and programmes of work emanating from these two working groups, it is the principal programme within the Secretariat for incorporating social, economic and legal developments into the work of the Convention, such as the integration of incentive measures in thematic work programmes, the development of guidelines on sustainable tourism, work on liability and redress under the Convention, etc. To this end it serves as the principal point of contact between the Secretariat and the World Trade Organization (WTO), the Organisation for Economic Cooperation and Development (OECD), the World Intellectual Property Organization (WIPO), the United Nations Conference on Trade and Development (UNCTAD), and organizations representing local and indigenous groups. It is also responsible for keeping the Secretariat abreast of recent social and economic developments. It has five subsidiary programmes: access and benefit-sharing; economics, trade and incentives; sustainable use and tourism; Article 8(j) and related provisions; and impact assessment, liability and redress.

19. The issues covered in this programme are areas where the Convention has a unique and distinct mandate. Experience shows that, while these issues are of a policy nature and hence require further work by subsidiary bodies, they are not issues that SBSTTA alone is able to effectively address. An important factor in this regard is the widely held perception that these types of issues significantly detract from a scientific focus in the work of SBSTTA. As a result these issues have increasingly begun to be addressed in ad hoc subsidiary bodies of the Convention, such as the Panel of Experts and the Ad Hoc Open-ended Working Group on Access and Benefit-sharing, the Open-ended Ad Hoc Inter-Sessional Working Group on Article 8(j), as well as workshops and liaison groups, which either report to SBSTTA or directly to the Conference of the Parties.

20. The **SEL** staffing and resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2003-2004, are presented in tables 5 and 6, respectively.

Table 5. SEL staffing requirements from the core budget (BY Trust Fund) for the biennium 2003-2004

	2002	2003	2004
A Professional category			
D-1	1	1	1
P-4	3	3	3
P-3	2	2	2
Total Professional category	6	6	6
B Total General Service category	3	4	4
TOTAL (A+B)	9	10	10

Table 6. SEL resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2003-2004
(thousands of United States dollars)

Item of expenditure	2002	2003	2004
A. Staff costs	774.5	980.8	1,013.7
B. Travel on official business	90.0	70.0	73.5
C. Ad Hoc Working Group on Access and Benefit-sharing	282.0	450.0	0
D. Consultants/subcontracts	25.6	50.0	52.5
E. Advisory Group meetings	0	160.0	80.0
F. Temporary assistance/overtime	6.1	7.7	8.1
TOTAL	1,178	1,718.5	1,227.8

21. The **Implementation and Outreach (I&O)** programme coordinates the Secretariat's support for the clearing-house mechanism, the financial mechanism, and national reports. The programme is also responsible for supporting outreach and awareness initiatives. In this capacity, it has the principal responsibility for education and public awareness and the implementation of Article 13 of the Convention. It also supports the library and document services provided by the Secretariat. It is the principal interface at the Secretariat level with the Global Environment Facility (GEF) and other financial institutions. It has five subprogrammes: financial resources and instruments, the clearing-house mechanism; national reports; library and documentation services; and public education and awareness. These subprogrammes are the means by which the Secretariat carries out its work of identifying financial resources for implementing the Convention, promoting scientific and technical cooperation, compiling and publishing information regarding the implementation of the Convention and promoting effective participation of stakeholders in the Convention process.

22. The **I&O** staffing and resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2003-2004 are presented in tables 7 and 8, respectively.

Table 7. Implementation and outreach staffing requirements from the core budget (BY Trust Fund) for the biennium 2003-2004

	2002	2003	2004
A. Professional category			
D-1	1	1	1
P-5	1	1	1
P-4	2	3	3
P-3	5	4	4
P-2	1	3	3
Total Professional category	10	12	12
B. General Service category	6	8	8
TOTAL (A+B)	16	20	20

Table 8. Implementation and outreach resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2003-2004
(thousands of United States dollars)

Item of expenditure	2002	2003	2004
A. Staff costs	1,165.7	1,876.8	1,928.6
B. Travel on official business	128.6	70.0	73.5
C. Clearing-house mechanism	40.0	75.0	65.0
D. Global Biodiversity Outlook	0.0	0.0	100.0
E. Consultants/subcontracts	26.9	50.0	52.5
F. Advisory group meetings	0.0	80.0	80.0
G. Public awareness materials	89.2	77.5	81.4
H. Temporary assistance/overtime	6.1	7.7	8.1
TOTAL	1,456.5	2,237.0	2,389.0

23. The **Biosafety programme (BS)** has two main functions. First, it assists the Executive Secretary in providing a coordinated support to the Intergovernmental Committee for the Cartagena Protocol on Biosafety (ICCP) and, subsequently, to the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety and to the implementation of Protocol, once it enters into force, and the ICCP ceases to exist. Secondly, it will be the principal programme within the Secretariat following-up and monitoring the implementation of the programme of work resulting from decisions that will be taken by the first meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol. Pending the entry into force of the Protocol, the biosafety programme will continue to follow up the implementation of the recommendations adopted by the ICCP in preparing for the first meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol. This will focus mainly on those provisions of the Protocol which the Conference of the Parties serving as the meeting of the Parties to the Protocol must address at its first meeting, as stipulated in the Protocol

(e.g., decision-making procedures; information-sharing and the biosafety clearing-house; liability and redress; compliance; handling, transport, packaging and identification), and any other issues that the first meeting of the Parties might identify as necessary for the effective implementation of the Protocol. (e.g., capacity-building; monitoring and reporting; any other issues). To this end, it serves as the principal point of contact between the Secretariat and the OECD, the United Nations Industrial Development Organization (UNIDO), the International Plant Protection Convention (IPPC) and other relevant bodies on biosafety related issues and keeping the Secretariat abreast of recent scientific developments and assessments in biosafety.

24. The **BS** staffing and resource requirements by object of expenditure, as recommended by the ICCP at its second meeting, from the core budget (BY Trust Fund) for the biennium 2003-2004, are presented in tables 9 and 10, respectively.

Table 9. Biosafety staffing requirements from the core budget (BY Trust Fund) for the biennium 2003-2004*

		2002	2003	2004
A	Professional category			
	P-5	1	1	1
	P-4	1	1	1
	P-3	3	4	4
	P-2	1	1	1
	Total Professional category	6	7	7
B	Total General Service category	3	3	3
	TOTAL (A+B)	9	10	10

* As recommended by ICCP at its second meeting (recommendation 2/3).

Table 10. Biosafety resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2003-2004 *
(thousands of United States dollars)

Item of expenditure	2002	2003	2004
A. Staff costs	721.8	848.8	891.3
B. Travel on official business	65.7	70.0	73.5
C. ICCP Bureau meetings	45.0	45.0	47.2
D. MOP-2 and MOP-3**	0	525.0	250.0
E. Expert/Liaison group meetings	0	43.0	45.2
F. Consultants/subcontracts	32.3	41.0	43.0
G. Ad Hoc Working Group. on Liability and Redress	0.0	439.4	0.0
H. Temporary assistance/overtime	6.1	6.0	6.3
I. Common services costs**	0	142.5	149.6
TOTAL	870.9	2,160.7	1,506.1

* As recommended by the ICCP at its second meeting (recommendation 2/3).

** Common services and conference costs will be reflected under Resource Management and Conference Services once endorsed by the Conference of the Parties at its sixth meeting.

25. **The Resource Management and Conference Services (RMCS)** programme has two main functions. Firstly, it assists the Executive Secretary in planning and coordinating the Secretariat's work programme, and management and redeployment of financial and human resources. In cooperation with UNON, it provides fund management, general administrative services, travel services and computer network services to the Secretariat. Under the direction of the Executive Secretary, it is responsible for staff recruitment, training, implementing the United Nations system of staff appraisal and staff development. Its second main responsibility is for the servicing of meetings under the Convention. The programme ensures that the Convention bodies receive the facilities, documentation, and other services necessary for their work before and during official sessions and inter-sessional events. It is also responsible for distributing documentation for the meetings of the Convention

26. The **RMCS** staffing and resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2003-2004, are presented in tables 11 and 12, respectively. In addition to the RMCS staff funded from the core budget (BY Trust Fund) below, three Professional posts (P-4, P-3 and P-2), and five General Service posts are directly funded by UNEP from the 13 per cent programme support costs (see also paras. 33 and 34 below).

Table 11. RMCS staffing requirements from the core budget (BY Trust Fund) for the biennium 2003-2004

	2002	2003	2004
A Professional category			
P-5	0	1	1
P-4	1	0	0
P-3	1	1	1
Total Professional category	2	2	2
B Total General Service category	4	6	6
TOTAL (A+B)	6	8	8

Table 12. RMCS resource requirements from the core budget (BY Trust Fund) by object of expenditure for the biennium 2003-2004 (thousands of United States dollars)

Item of expenditure	2002	2003	2004
A. Staff costs	489.2	490.2	505.5
B. Meetings of the Conference of the Parties (COP)	984.9	0.0	900.0
C. Travel of participants in meetings of the Conference of the Parties	0.0	0.0	705.0
D. SBSTTA meetings	480.0	525.0	551.3
E. Inter-sessional review meetings	0.0	250.0	262.5
F. ICCP/MOP meetings*	200.0	0.0	0.0
G. Ad Hoc Working Group on Article 8(j)	282.0	0.0	282.0
H. Travel on official business	60.0	70.0	73.5
I. General operating expenses (including rental or premises)*	593.5	505.0	530.3
J. Supplies and materials	84.0	35.0	36.8
K. Equipment	56.8	35.0	36.8
L. Contractual services			
External printing	94.5	55.0	57.8
Training/fellowships	30.0	25.0	26.3
M. Communications	300.0	170.0	178.5
N. Temporary assistance/overtime	19.5	7.7	8.1
O. Hospitality	21.0	25.0	26.3
TOTAL	3,695.4	2,187.9	4,175.1

* See table 10 for Biosafety meeting and common service costs.

B. Proposed budget

1. General Trust Fund of the Convention on Biological Diversity (core budget - BY Trust Fund)

27. The proposed Secretariat-wide staff requirements for 2003-2004 are reflected in table 13. It should be noted that staff redeployments within this programme structure will be undertaken by the Executive Secretary from time to time to meet the evolving needs as and when required. Table 14 below presents the proposed Secretariat-wide core budget (BY Trust Fund) for 2003-2004. It has been prepared on the basis of the proposed programme of work presented in section A above as well as the Secretariat-wide staff requirements reflected in table 13.

Table 13. Secretariat-wide staffing requirements from the core budget (BY Trust Fund) for the 2003-2004 biennium as compared to 2002

	2002	2003	2004
A. Professional category			
ASG	0	1	1
D-2*	1	0	0
D-1	3	3	3
P-5	3	3	3
P-4	11	15	15
P-3	13	13	13
P-2	2	4	4
Total Professional category	33	39	39
B. Total General Service category	23	29	29
TOTAL (A+B)	56	68	68

* This post was upgraded to the Assistant Secretary-General (ASG) level by the Secretary-General in December 2000 pursuant to decision V/22 of the Conference of the Parties.

Table 14. Secretariat-wide resource requirements from the core budget (BY Trust fund) for the biennium 2003-2004
(thousands of United States dollars)

Expenditure	2002	2003	2004
I. Programmes			
Executive direction and management	678.6	807.9	842.0
Scientific technical and technological matters	1,014.2	2,018.1	2,219.4
Social, economic and legal matters	1,178.2	1,718.5	1,227.8
Implementation and outreach	1,456.5	2,237.0	2,389.0
Biosafety	870.9	2,160.7	1,506.1
Resource management and conference services	3,695.4	2,187.9	4,175.1
Sub-total (I)	8,893.7	11,130.0	12,359.3
II. Programme support costs (13%)	1,156.2	1,446.9	1,606.7
Total budget (I + II)	10,049.9	12,576.9	13,966.1

28. Annex I provides comparison between the staffing for the biennium 2001-2002 approved by the fifth meeting of the Conference of the Parties and the proposed staffing for 2003-2004. It reflects an increase of ten (10) staff members (6 Professional and 4 General Service posts) over the previous biennium

29. Annex II provides comparison between the budget for the biennium 2001-2002 approved by the fifth meeting of the Conference of the Parties and the proposed budget for 2003-2004. It reflects an increase of \$7,899,100 over the previous biennium.

30. The summary of the Secretariat-wide resource requirements from the core budget (BY Trust Fund) by object of expenditure for the biennium 2003-2004 is contained in annex III.

2. *Special Voluntary Trust Fund for Additional Voluntary Contributions in Support of Approved Activities (BE Trust Fund)*

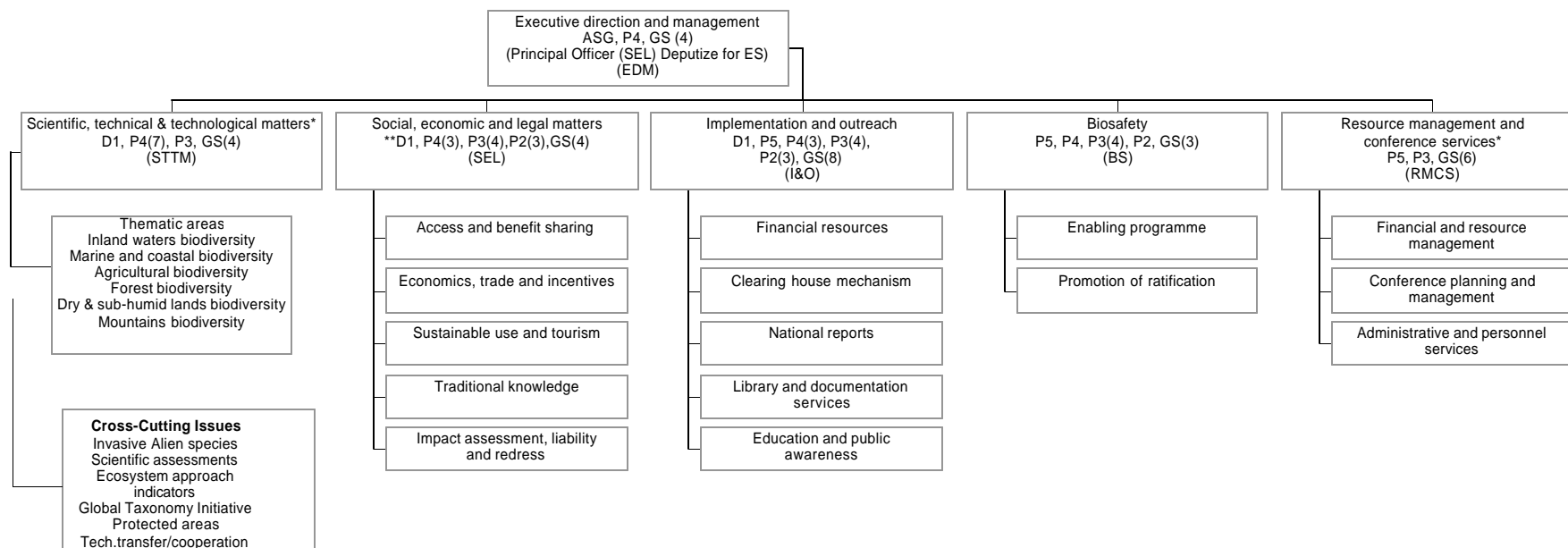
31. Annex IV reflects the Secretariat-wide resource requirements from the Special Voluntary Trust Fund for Additional Voluntary Contributions in Support of Approved Activities (BE Trust Fund) for the 2003-2004 biennium.

3. *Special Voluntary Trust Fund for Facilitating Participation of Parties in the Convention Process (BZ Trust Fund)*

32. Annex V reflects the Secretariat-wide resource requirements from the Special Voluntary Trust Fund for Facilitating Participation of Parties in the Convention Process (BZ Trust Fund) for the 2003-2004 biennium.

Figure 1

PROGRAMME STRUCTURE AND CORE STAFFING FOR THE BIENNIUM 2003-2004



Notes

- * Additional staff to be funded from other sources: STTM - P4 (FAO) RMCS -P5, P3, P2, GS(5) (UNEP)
- ** Deputize for the Executive Secretary

III. KEY FACTORS AND ASSUMPTIONS USED IN ESTIMATING STAFFING AND RESOURCE REQUIREMENTS FOR THE 2003-2004 BIENNIUM

Programme support costs (PSC)

33. In accordance with the Financial Regulations and Rules of the United Nations, a 13 per cent overhead charge is payable to UNEP to cover the costs of the administering the Trust Fund. UNEP returns a portion of these payments to the Convention Secretariat to help cover costs of the Secretariat's support services.

34. At present, three Secretariat posts at the Professional level, (the Chief, Fund Management and Administration, the Administrative Officer and the Finance Assistant) and five at the General Service level are funded from these programme support costs (PSC).

Standard figures used in calculating staff costs

35. The figures used in calculating staff costs in the budget proposed for the biennium 2003-2004 are based on the average salary costs taking Montreal as the duty station. They include both salaries and common staff costs (benefits and entitlements costed at the mid-range level for a staff member and spouse with two dependent children), plus post adjustment for Professionals, and 25 per cent of net salary adjustment for General Service staff members. These figures are listed in table 15 below.

Table 15. Standard figures used in calculating staff costs
(United States dollars)

Level	2003	2004
D-2/ASG	185 100	192 700
D-1	165 100	173 400
P-5	156 200	163 100
P-4	141 500	146 500
P-3	126 400	129 400
P-2	116 200	117 000
General Service	34 600	35 500

Assumptions

36. The proposed programme budget is based on the assumption that there will be:

(a) Only one regular meeting of the Conference of the Parties (its seventh meeting) in 2003-2004 and it will be held away from the seat of the Secretariat for a period of two weeks;

(b) Two meetings of SBSTTA will be held, each for the period of one week at the seat of the Secretariat, in Montreal;

(c) Two meetings of the Conference of the Parties serving as the meeting of the Parties to the Biosafety Protocol, each for the period of one week, at the seat of the Secretariat in Montreal and in conjunction with the regular meeting of the Conference of the Parties;

(d) Two open-ended inter-sessional review meetings on the operations of the Convention for the period of one week during the biennium at the seat of the Secretariat in Montreal back-to-back with the meetings of SBSTTA;

(e) One open-ended meeting of the Open-ended Ad Hoc Inter-Sessional Working Group on Article 8(j) during the biennium, for the period of one week at the seat of the Secretariat in Montreal;

(f) One open-ended meeting of the Ad Hoc Open-ended Working Group of Experts on Access and Benefit-sharing during the biennium for the period of one week at the seat of the Secretariat in Montreal;

(g) One open-ended meeting of the Ad Hoc Working Group of Legal and Technical Experts on Liability and Redress during the biennium for the period of one week at the seat of the Secretariat in Montreal;

(h) Four one-day meetings of the bureaux of Conference of the Parties and SBSTTA at the seat of the Secretariat;

(i) Four two-day meetings of the Bureau of the Cartagena Protocol on Biosafety, should it be established, at the seat of the Secretariat;

(j) Six meetings of ad hoc technical expert groups of three days duration at the seat of the Secretariat, should they be established;

(k) Four regional two day meetings in 2004 in preparation for the seventh meeting of the Conference of the Parties.

37. The following methods have been followed in preparing the proposed programme budget:

(a) Administrative support costs (such as communications, office supplies, maintenance) and the cost of servicing meetings of the Conference of the Parties and its subsidiary bodies have been grouped under resource management, rather than being distributed by programme;

(b) Travel, temporary assistance and overtime costs are provided separately for each programme.

Cost of goods and services

38. A 2.5 per cent increase in the budget for the 2003-2004 biennium was included due to the rise in prices for services and goods purchased by the Secretariat.

Need for additional resources in 2003-2004

39. The proposed increase in the budget for the biennium 2003-2004 is based on two main factors. They are: the widening scope of the programme and increasing workload resulting from the decisions of the Conference of the Parties and its subsidiary bodies (e.g. biosafety, access and benefit sharing , etc.)

and a prudent investment in the capacities of the Secretariat to respond in an orderly and cost-effective manner to the evolving technical and institutional needs of the Parties in the medium term.

40. The Convention's programme of work from 1995 to 2002 has seen an evolution in the types of activities of the institutions of the Convention. Whereas the priorities of the first programme of work were largely to do with establishing institutions, the focus of activities in this biennium is increasingly on policy development and implementation. The provisional agenda of the sixth meeting of the Conference of the Parties reflects this maturing programme. Another manifestation of this evolution is the increasing number of subsidiary bodies providing advice to the Conference of the Parties.

41. The increasing complexity of the institutional structure of the Convention has underlined the importance of a clear substantive focus in the work of the various bodies of the Convention. This has resulted in a further focusing on four categories of substantive areas of work. They are: scientific and technical matters (**STTM**), which cover the thematic programmes of work and cross-cutting issues; social, economic and legal matters (**SEL**); implementation and outreach (**I&O**); and Biosafety (**BS**).

42. Meeting these evolving priorities has to a large extent been possible within the existing human and financial resources only by applying these resources in a flexible manner. For example, the Executive Secretary has, where appropriate, redeployed financial and human resources within the Secretariat to meet evolving needs and priorities. This has led to refining of the responsibilities of a number of officers and the establishment of new programme areas. Meetings not anticipated when the Conference of the Parties last considered the programme budget for the biennium, such as the inter-sessional activities recommended by SBSTTA, ICCP, and other bodies, have been possible due to application of surpluses and savings in the BY Trust Fund. This has been feasible because the relevant decisions of the Conference of the Parties have allowed for a degree of flexibility in the application of these resources. Effectively applying the "carry-over" has been a crucial aspect of this flexibility. The experience points to the importance of these elements in the future consideration and decision of the Conference of the Parties regarding the programme budget.

43. Nevertheless, to adequately implement the 2003-2004 programme of work that is being prepared in response to decisions and guidance emanating from the Conference of the Parties and its subsidiary bodies, there will be a need for additional human and financial resources.

44. The proposed budget estimates that the overall increase in the resources required for the core budget over the biennium is 42 per cent, mainly due to the fact that the Biosafety Protocol is expected to come into force in 2002 with the consequent increase in costs as recommended by ICCP at its second meeting (recommendation 2/3).

45. The **Biosafety** Protocol will have to be operational once it enters into force. For example, the breadth of tasks resulting from the establishment of the ICCP as an interim body to undertake, with the support of the Executive Secretary, the preparatory work for the first meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol, and the implementation of the work plan for this Intergovernmental Committee as adopted by the fifth meeting of the Conference of the Parties increased the demands on the staff of the Secretariat. In particular, the implementation of the pilot phase of the biosafety clearing-house has indicated the increasing technical complexity of the issues of information-sharing and capacity-building for the effective implementation of the Protocol, and the preparatory work done so far by the Intergovernmental Committee on other issues stipulated in the text of the instrument as requiring attention at the first meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol has resulted in considerably greater demands than those dealt with

in the past by the programme. Accordingly, the proposed budget contains one new Professional staff member for this programme (P-3), and upgraded two other posts, (respectively from P-2 to P-3, and from P-3 to P-4) as recommended by the ICCP at its second meeting. Additional resources are also required for the organization of two meetings of the Conference of the Parties to the Protocol, among others.

46. The other areas that have been identified as requiring additional support are:

- (a) Conference-servicing;
- (b) Outreach and public awareness raising;
- (c) Biosafety;
- (d) Invasive alien species;
- (e) Global Taxonomy Initiative;
- (f) Mountain biodiversity;
- (g) Protected areas;
- (h) Technology transfer and cooperation;
- (i) National reports;
- (j) Sustainable tourism; and
- (k) Trade and environment.

47. The main impact of the additional activities on the budget for the 2003-2004 biennium will be the need to organize additional meetings to address these priorities and meeting associated needs. As noted above, the proposed budget provides as much of the additional staff time as possible through the redeployment of existing staff resources. Even so, it is not possible to adequately meet the expectations of the Parties within existing resources. Organizing these meetings and generally responding to associated needs (preparation of documents; expert consultations; servicing of meetings, etc.) has now reached the stage where additional staff is required within the Secretariat.

48. The number of meetings organized by the Secretariat in the inter-sessional period has risen from seven between the first and second meetings of the Conference of the Parties to more than 70 between the fifth and the sixth meetings (see annex VI below). The Executive Secretary has streamlined the documentation process, travel arrangements, accreditation, registration and notification to prepare more efficiently for meetings. Nevertheless, the increase in the number of meetings and of the volume of work means that there is now an urgent need for further resources for **conference services**, in particular, an editorial assistant and one additional General Service post. The Executive Secretary will also create a separate division of conference services to more accurately reflect the increased workload being experienced in this area.

49. The Convention addresses complex issues and it is of fundamental importance that all levels of society to be aware of and engaged in its work. Yet even the most basic aspects of this issue, such as the very nature and significance of biological diversity, are not adequately understood in the wider community.

As noted by the Conference of the Parties, **outreach and public education** require special emphasis if the Convention is to be effectively implemented. Accordingly, the Conference of the Parties has established a series of initiatives to address this issue including the launching of a Global Initiative on Biodiversity Education and Public Awareness jointly by UNESCO, UNEP IUCN, and the Secretariat. Although the Convention process by itself cannot meet all these needs, at the very least and as a matter of urgency it needs to develop and maintain basic materials and networks of institutions in order to enable partners to effectively promote the Convention.

50. In addition to thematic reports, the second round of national reports is expected to be much more demanding than the first national reports. For example, more emphasis is likely to be placed on identifying and supporting the capacity-building needs of the Parties than in the first national reports. An additional Programme Officer (P-3) is proposed to support this work.

51. Implementation of the expanded programme of work on forest biological diversity and initiating new activities on **invasive alien species**, and establishment of a new thematic programme of work (**mountain biological diversity**) and two new cross-cutting issues (**protected areas and technology transfer and cooperation**) as the main themes of the eighth and ninth meeting of SBSTTA and the seventh meeting of the Conference of the Parties cannot be undertaken without additional human resources to address specifically the issues of protected areas, invasive alien species and technology transfer and cooperation and the expanded work programme on forests and coastal and marine biodiversity. It is anticipated that the programme officers in charge of protected areas will also cover the ecosystem approach for which the Conference of the Parties has decided to develop at its seventh meeting practical expressions for national policies and legislation and for appropriate implementation activities in particular in the context of the thematic areas of the Convention. With regard to mountain biodiversity, Secretariat staff dealing with the respective thematic areas will contribute to the development and implementation of the programme of work. SBSTTA has developed a wide programme of work on the Global Taxonomy Initiative (GTI). For the success of this initiative and to maintain the momentum gained thanks to the provision of funds by Sweden, Australia and the United Kingdom, which enabled the participation of a part-time GTI officer. Accordingly, the proposed budget contains a full-time GTI officer to continue the work started, two new Professional staff members and one upgraded post from P-3 to P-4 as well as one new General Service staff member.

52. The emphasis on activities in support of the development of **access and benefit-sharing** regimes, including capacity-building activities, the start of the second phase of the programme of work on **Article 8 (j)**, the evolving and growing relationship between trade and environment in the context of the new round of negotiations under WTO, the increased activities on **sustainable use** including the further development and promotion of the guidelines on sustainable tourism, as well as the establishment of a technical group of experts on liability and redress will combine to generate increased work for the social, economic and legal unit responsible in support of these activities, such as the establishment and maintenance of rosters of experts, servicing of workshops and working groups, etc. This will require one additional general services staff member.

IV. POSSIBLE ACTION BY THE CONFERENCE OF THE PARTIES

53. The Conference of the Parties may wish to consider adopting a decision along the following lines:

“The Conference of the Parties

1. *Approves* a core (BY) programme budget of US\$ 12,576,900 for the year 2003 and of US\$ 13,966,100 for the year 2004, for the purposes listed in annex II below;
2. *Adopts* the indicative scale of contributions for 2003 and 2004 contained in the annex to the present decision;
3. *Approves* a Secretariat staffing table for the programme budget contained in annex I below and requests that all staff positions be filled expeditiously;
4. *Approves* a drawing of US\$ xx from the unspent balances or contributions ("carry-over") from previous financial periods to cover part of the 2003-2004 budget;
5. *Authorizes* the Executive Secretary to transfer resources among the programmes within the limits agreed to in decisions IV/17 and III/23, namely the ability to transfer between each of the main appropriation lines set out in table 1 up to an aggregate of 15 per cent of the total programme budget, provided that a further limitation of up to a maximum of 25 per cent of each such appropriation line shall apply;
6. *Notes with concern* that a number of Parties have not paid their contributions to the core budget (BY Trust Fund) for previous years, which are due on 1 January of each year in accordance with paragraph 4 of the financial rules, and the late payment of contributions to the core budget by Parties during each calendar year of a biennium, which have contributed to the significant carry-over from one biennium to the next, and, in the event that there is no improvement in the payment of contributions by Parties, invites the Executive Secretary to submit proposals for promoting full and timely payment of contributions by Parties for the consideration and review of the seventh meeting of the Conference of the Parties;
7. *Urges* Parties that have still not paid their contributions to the core budget (BY Trust Fund) to do so without delay, and requests the Executive Secretary to publish and regularly update information on the status of contributions of Parties to the Convention's trust funds (BY, BE, BZ);
8. *Reiterates*, with regard to contributions due from 1 January 2001 onwards, that Parties whose contributions are in arrears for two or more years will be allowed to attend the meetings of the Convention's bodies with a maximum of two delegates until their arrears have been cleared;
9. *Further reiterates* that, with regard to contributions due from 1 January 2001 onwards, Parties that are not least developed countries or small island developing States whose contributions are in arrears for two or more years, will not receive funding from the Secretariat to attend meetings of the Convention's bodies until their arrears have been cleared;
10. *Authorizes* the Executive Secretary to enter into commitments up to the level of the approved budget, drawing on available cash resources, including unspent balances, contributions from previous financial periods and miscellaneous income;
11. *Decides* to fund, upon request, from the core budget (BY) the participation of members of the bureaux of the Conference of the Parties, Subsidiary Body on Scientific

Technical and Technological Advice and the Intergovernmental Committee on the Cartagena Protocol on Biosafety at the inter-sessional meetings of the respective bureaux;

12. *Takes note* of the decisions of the Bureau of the fifth meeting of the Conference of the Parties authorizing the Executive Secretary to utilize savings, unspent balances from previous financial periods and miscellaneous income in the amount of US\$ 2,219,500 from the BY Trust Fund to fund inter-sessional activities recommended by SBSTTA, ICCP and the Ad Hoc Open-ended Working Group on Access and Benefit-sharing, not envisaged and hence with no budgetary allocations approved by the Conference of the Parties at its fifth meeting, including the participation of developing country Parties, in particular the least developed and small island developing States, and other Parties with economies in transition, in the meetings of the Convention as well as to carry-out activities approved by the Conference of the Parties and *requests* the Executive Secretary, in consultation with the Bureau, to monitor the availability of voluntary contributions to the BE and BZ Trust Funds in the event of any shortfall;

13. *Decides* that the trust funds (BY, BE, BZ) for the Convention shall be extended for the period of two years, beginning 1 January 2004 and ending 31 December 2005;

14. *Invites* all Parties to the Convention to note that contributions to the core budget (BY) are due on 1 January of the year in which the these contributions have been budgeted for, and to pay them promptly, and urges Parties, in a position to do so, to pay by 1 October 2002 for the calendar year 2003 and by 1 October 2003 for the calendar year 2004 the contributions required to finance expenditures approved under paragraph 1 above, as offset by the amount in paragraph 4, and, in this regard, requests that Parties be notified of the amount of their contributions by 1 August of the year preceding the year in which the contributions are due;

15. *Urges* all Parties and States not party to the Convention, as well as governmental, intergovernmental and non-governmental organizations and other sources, to contribute to the trust funds (BY, BE, BZ) of the Convention;

16. *Takes note* of the funding estimates for the Special Voluntary Trust Fund (BE) for Additional Voluntary Contributions in Support of Approved Activities for the Biennium 2003-2004 specified by the Executive Secretary and included in annex IV below, and urges Parties to make contributions to this Fund;

17. *Takes note also* of the funding estimates for the special voluntary Trust Fund (BZ) for facilitating participation of developing country Parties, in particular the least developed and the small island developing States amongst them, and other Parties with economies in transition, for the biennium 2003-2004, as specified by the Executive Secretary and included in annex V below, and urges Parties to make contributions to this Fund;

18. *Authorizes* the Executive Secretary, in consultation with the Bureau of the Conference of the Parties, to adjust the servicing of the programme of the work, including postponement of meetings, if sufficient resources are not available to the Secretariat in a timely fashion;

19. *Requests* the Executive Secretary to prepare and submit a budget for the programme of work for the biennium 2005-2006 for the sixth meeting of the Conference of the Parties, and report on income and budget performance as well as any adjustments made to the Convention budget for the biennium 2003- 2004;

20. *Instructs* the Executive Secretary, in an effort to improve the efficiency of the Secretariat and to attract highly qualified staff to the Secretariat, to enter into direct administrative and contractual arrangements with Parties and organizations—in response to offers of human resources and other support to the Secretariat—as may be necessary for the effective discharge of the functions of the Secretariat, while ensuring the efficient use of available competencies, resources and services, and taking into account United Nations rules and regulations. Special attention should be given to possibilities of creating synergies with relevant, existing work programmes or activities that are being implemented within the framework of other international organizations.

*Annex I***COMPARISON OF THE 2001-2002 STAFFING TABLE WITH THE PROPOSED STAFFING TABLE FOR THE BIENNIUM 2003-2004**

	2001	2002	2003	2004
A. Professional category				
ASG	0	0	1	1
D-2	1	1	0	0
D-1	3	3	3	3
P-5	3	3	3	3
P-4	11	11	15	15
P-3	13		13	13
		13		
P-2	2	2	4	4
Total Professional category	33	33	39	39
B. Total General Service category	23	23	29	29
TOTAL (A+B)	56	56	68	68

Annex II

**COMPARISON OF THE 2001-2002 BUDGET WITH THE PROPOSED PROGRAMME
BUDGET FOR THE BIENNIUM 2003-2004**

(thousands of United States dollars)

Expenditure	2001	2002	2003	2004
<i>Programmes</i>				
Executive direction and management	654.5	678.6	807.9	842.0
Scientific technical and technological matters	963.9	1,014.1	2,018.1	2,219.4
Social, economic and legal matters	850.7	1,178.2	1,718.5	1,227.8
Implementation and outreach	1,402.9	1,456.5	2,237.0	2,389.0
Biosafety	830.6	870.9	2,160.7	1,506.1
Resource management and conference services	2,902.7	3,695.4	2,187.9	4,175.1
Subtotal	7,605.3	8,893.7	11,130.0	12,359.3
<i>Programme support costs (13%)</i>	988.7	1,156.2	1,446.9	1,606.7
TOTAL	8,594.0	10,049.9	12,576.9	13,966.1
BIENNIUM TOTAL		18,643.9		26,542.9

Annex III

**SECRETARIAT-WIDE RESOURCE REQUIREMENTS FROM THE CORE BUDGET
(BY TRUST FUND) BY OBJECT OF EXPENDITURE**

(thousands of United States dollars)

Items of expenditure	2002	2003	2004
A. Staff costs	4,441.9	6,218.2	6,580.9
B. Travel on official business	559.8	475.0	498.8
C. Consultants/subcontracts	160.1	261.0	269.0
D. Clearing-house mechanism	40.0	75.0	65.0
E. Conference-servicing	2,228.9	2,189.4	2,245.8
F. Bureaux/expert /advisory group meetings	144.0	802.0	730.2
G. Travel of participants in the meeting of the Conference of the Parties	0.0	0.0	705.0
H. General operating expenses (including rent)	593.5	647.5	679.9
I. Supplies/materials	173.2	112.5	118.1
J. Furniture/equipment	56.8	30.0	31.5
K. Contractual services/external printing	94.5	55.0	157.8
L. Training/fellowships	30.0	25.0	26.3
M. Communications	300.0	170.0	178.5
N. Temporary assistance/overtime	50.0	44.4	46.6
O. Hospitality	21.0	25.0	26.3
TOTAL	8,893.7	11,130.0	12,359.3
Programme support costs (13%)	1,156.2	1,446.9	1,606.7
GRAND TOTAL	10,049.9	12,576.9	13,966.0

Annex IV

**SECRETARIAT-WIDE RESOURCE REQUIREMENTS FROM THE SPECIAL
VOLUNTARY TRUST FUND (BE) FOR ADDITIONAL VOLUNTARY CONTRIBUTIONS
IN SUPPORT OF APPROVED ACTIVITIES FOR THE BIENNIUM 2003–2004**
(in United States dollars)

<i>I.</i>	<i>Description</i>	2003	2004
1.	MEETINGS/WORKSHOPS		
	<i>EXECUTIVE DIRECTION AND MANAGEMENT</i>		
	Regional meetings for the seventh meeting of the Conference of the Parties	0	30,000
	<i>SCIENTIFIC TECHNICAL AND TECHNOLOGICAL MATTERS</i>		
	Regional workshops – Global Taxonomy Initiative (4)	160,000	160,000
	Liaison group- Species/genetic resources recovery	60,000	0
	Ad hoc technical experts group – Scientific assessments	80,000	80,000
	Ad hoc technical experts group – Targets/baseline/indicators	80,000	0
	Ad Hoc Technical Experts Group – Protected areas	80,000	0
	Ad hoc technical experts group – Species/genetic resources recovery	0	80,000
	<i>SOCIAL, ECONOMIC AND LEGAL MATTERS</i>		
	Open-ended Workshop on Capacity-building for Access and Benefit-sharing	450,000	0
	Workshop on Incentive Measures	190,000	0
	Workshop on sustainable tourism	0	190,000
	Incentive Measures Interagency Coordination Committee	60,000	60,000
	<i>IMPLEMENTATION AND OUTREACH</i>		
	Regional workshops on the clearing-house mechanism (4)	240,000	80,000
	<i>BIOSAFETY</i>		
	Regional meetings for the Biosafety Protocol (8)	80,000	80,000
	Technical expert meetings (4)	160,000	160,000
	Regional workshops for the Biosafety Clearing House (4)	160,000	160,000
2.	STAFF		
	Agricultural biodiversity programme officer (FAO)	141,500	146,500
	Senior Programme Officer- Sustainable Use (Netherlands)	156,200	163,100
3.	CONSULTANTS		
	Biosafety Clearing-House	20,000	20,000
	Protected areas	15,000	15,000
	Mountain ecosystems	15,000	15,000
	Technology transfer	15,000	15,000
	Ecosystem recovery/approach	15,000	15,000
4.	MISCELLANEOUS		
	Strengthening incentive information system (CDs; flyers; translation)	10,000	5,000
Subtotal I		2,027,70	1,314,600

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	0	
<i>II. Programme support costs (13%)</i>	263,601	170,898
TOTAL COST (I + II)	2,291,30	1,485,498
	1	

Annex V

**SECRETARIAT-WIDE RESOURCE REQUIREMENTS FROM THE SPECIAL
VOLUNTARY TRUST FUND (BZ) FOR FACILITATING PARTICIPATION OF PARTIES IN
THE CONVENTION PROCESS FOR THE 2003 – 2004 BIENNIUM**
(in United States dollars)

Description	2003	2004
<i>I. Meetings</i>		
1. Regional meetings in preparation for the seventh meeting of the Conference of the Parties (4)	0	300,000
2. Subsidiary Body on Scientific, Technical and Technological Advice	540,000	540,000
3. Open-ended inter-sessional review meeting	163,000	0
4. First and second meetings of the Conference of the Parties serving as the meeting of the Parties to the Biosafety Protocol	540,000	540,000
5. Ad Hoc Open-ended Working Group on Article 8(j)	0	540,000
6. Regional meetings for the Biosafety Protocol (8)	300,000	300,000
7. Open-ended Ad Hoc Working Group on Liability and Redress	270,000	0
8. Open-ended Ad Hoc Working Group on Access and Benefit-sharing	540,000	0
9. Open-ended Ad Hoc Working Group on Capacity-building for Access and Benefit-sharing	540,000	540,000
Subtotal I	2,893,000	2,760,000
	0	
<i>II. Programme support costs (13%)</i>	376,100	358,800
TOTAL COST (I + II)	3,269,100	3,118,800
	0	

*Annex VI***LIST OF MEETINGS CONVENED BY THE SECRETARIAT BETWEEN THE FIFTH AND SIXTH MEETINGS OF THE CONFERENCE OF THE PARTIES**

2000		
DATES	MEETING TITLE	VENUE
11-13 July 2000	First CBD/UNESCO Consultative Working Group of Experts on Biological diversity Education and Public Awareness	Paris
11-13 September 2000	Meeting of Technical Experts on the Biosafety Clearing House	SCBD Headquarters, Montreal
14-15 September 2000	Bureau Meeting of the Intergovernmental Committee on the Cartagena Protocol on Biosafety (ICCP)	SCBD Headquarters, Montreal
17 September 2000	Liaison Group Meeting on Alien Invasive Species - back-to-back with the Global Invasive Species Programme Meeting	Cape Town, South Africa
26 September 2000	SBSTTA Bureau Meeting	Washington, DC,
24-25, 27-29 October 2000	Liaison Group on Coral Reefs – back-to-back with 9 th International Coral Reef Symposium (ICRS)	Bali, Indonesia
19-21 November 2000	Second CBD/UNESCO consultative Working Group of Experts on Biological Diversity Education and Public Awareness	Bergen
23 November 2000	Global Taxonomy Initiative Coordination Mechanism	Montreal
27 Nov.–1 Dec. 2000	Ad Hoc Technical Expert Group on Forests	Montreal
10 December 2000	Bureau Meeting of the Intergovernmental Committee on the Cartagena Convention on Biosafety (ICCP)	Montpellier, France
11-15 December 2000	First Meeting of the Intergovernmental Committee on the Cartagena Convention on Biosafety (ICCP-1)	Montpellier, France
2001		
DATES	MEETING TITLE	VENUE
24 – 26 January 2001	Liaison Group on Agricultural Biodiversity	Rome
25- 26 January 2001	Global Biodiversity Outlook Advisory Group	Geneva
6-9 February 2001	Central American Workshop and Taxonomic Needs Assessment on the Global Taxonomy Initiative	San José, Costa Rica
13 February 2001	COP-5 Bureau Meeting	The Hague

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2001		
DATES	MEETING TITLE	VENUE
26- 28 February 2001	African Regional Meeting on Biosafety Clearing House Mechanism	Nairobi
27 February – 1 March 2001	Global Taxonomy Initiative African Regional meeting	Cape Town, South Africa
11 March 2001	Informal Consultation on the proposed Global Strategy for Plant Conservation	Montreal
11 March 2001	Informal Advisory Committee Meeting of the Clearing House Mechanism	Montreal
12-16 March 2001	Sixth Meeting of the Scientific, Technical and Technological Advice (SBSTTA-6)	Montreal
13 March 2001	Liaison Group Meeting on Incentive Measures	Montreal
14 March 2001	Meeting with SBSTTA Focal Points, CHM Focal Points, and Informal Advisory Committee Focal Points	Montreal
16 March 2001	COP-5 Bureau Meeting	Montreal
19-20 March 2001	Liaison Group Meeting of the Biosafety Clearing House	Montreal
19-22 March 2001	Second Meeting of the Panel of Experts on Access and Benefits Sharing	Montreal
21 March 2001	ICCP Bureau Meeting	Montreal
23-27 April 2001	2 nd Meeting of the Ad Hoc Technical Group of Experts on Forests Ecosystems	Edinburgh, United Kingdom
17-18 May 2001	Informal Consultations on the Global Strategy for Plant Conservation	London
28 May 2001	COP-5 Bureau Meeting	Mahe, Seychelles
28-30 May 2001	Workshop on the Strategic Plan of the CBD	Mahe, Seychelles
4-7 June 2001	Workshop on Sustainable Tourism	Santo Domingo, Dominican Republic
13-15 June 2001	Expert Meeting on Handling Transport Packaging and Identification of LMOs	Paris
18-20 June 2001	Workshop on Liability and Redress under the CBD	Paris
9 - 10 July 2001	ICCP Bureau Meeting	Havana
11- 13 July 2001	Open-ended Meeting of Experts on Capacity-building for the Implementation of the Biosafety Protocol	Havana
14 July 2001	International Workshop on Financial Support for National Biosafety Frameworks	Havana

2001		
DATES	MEETING TITLE	VENUE
16 - 17 July 2001	Workshop on Financing for Biodiversity	Havana
2001		
DATES	MEETING TITLE	VENUE
4 – 6 September 2001	Latin American and the Caribbean Regional Meeting on Biosafety Clearing House Mechanism	Lima
7 September 2001	Latin American and the Caribbean Regional Meeting on the Clearing House Mechanism	Lima
24 - 27 September 2001	African Regional Workshop on Sustainable Use of Biological Diversity	Maputo
25 September 2001	ICCP Bureau Meeting	Nairobi
26 - 28 September 2001	Open-ended Meeting of Experts on Compliance	Nairobi
27- 28 September 2001	Liaison Group Meeting of Technical Experts on the Pilot Phase of the Biosafety Clearing House	Nairobi
1-5 October 2001	Second meeting of the Intergovernmental Committee on the Cartagena Protocol on Biosafety	Nairobi
6 October 2001	Joint ICCP/COP-5 Bureau meeting	Nairobi
9 October 2001	Liaison Group Meeting on Article 8 (j) and Related Provisions	Montreal
10-12 October 2001	Workshop on Incentive Measures for the Conservation and Sustainable Use of Biological Diversity	Montreal
19 October 2001	Tripartite Liaison Group Meeting on Climate Change and Biodiversity	Bonn, Germany
21 October 2001	COP-5 Bureau meeting	Bonn, Germany
22-26 October 2001	Ad hoc Open-ended Meeting on Access and Benefit Sharing	Bonn, Germany
22-26 October 2001	First Meeting of the Ad Hoc Technical Expert Group on Marine and coastal Protected Areas	Warkworth, New Zealand
5-7 November 2001	Third Meeting of the SCBD/UNESCO Consultative Working Group of Experts on Biodiversity Education and Public Awareness	Bilbao, Spain

2001		
DATES	MEETING TITLE	VENUE
11 November 2001	Meeting of the Informal Advisory Committee to the Clearing-House Mechanism	Montreal
12-16 November 2001	Seventh Meeting of the Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA-7)	Montreal
14 November 2001	Meeting of SBSTTA Focal Points, CHM Focal Points and the Informal Advisory Committee to the Clearing-House Mechanism	Montreal
19-21 November 2001	Open-ended Inter-Sessional Meeting on the Strategic Plan, National Reports and the Implementation of the Convention	Montreal

2002		
DATES	MEETING TITLE	VENUE
9- 12 January 2002	Asian Regional Workshop on Sustainable Use of Biological Diversity	Hanoi
19 January 2002	African Regional Meeting on Capacity-Building for the Biosafety Clearing House	Nairobi
21-25 January 2002	Ad-Hoc Working Group on the Interlinkages between Biological Diversity and Climate Change	Helsinki
28-30 January 2002	Workshop on Incentive Measures for the Workshop on Forests and Biological Diversity	Accra
3 February 2002	Impacts of Genetic Use Restriction Technologies on Indigenous and Local Communities, and on Farmers' Rights in keeping with the Revision of the International Treaty on Plant Conservation for Food and Agriculture	Montreal
4-8 February 2002	Open-ended Meeting of the Ad-Hoc Inter-Sessional Working Group on Article 8(j) and Related Provisions	Montreal
5-9 February 2002	Eastern and Central Europe Regional Meeting on the Pilot Phase of the Biosafety Clearing house.	Nitra, Slovak Republic
18-19 February 2002	Meeting of the Bureau of the Intergovernmental Committee for the Cartagena Protocol on Biosafety	Yaounde
18-20 February 2001	Latin American and the Caribbean Regional Workshop on Sustainable Use of Biological Diversity	Ecuador

2002		
DATES	MEETING TITLE	VENUE
19-20 February 2002	Informal Meeting on Formats, Protocols and Standards for the Improved Exchange of Biodiversity Information	Montreal
4-8 March 2002	Asian and Pacific Regional Meeting on the Pilot Phase of the Biosafety Clearing house	Beijing
13-15 March 2002	Technical Expert Meeting on Handling, transport, Packaging and Identification of Living Modified Organisms, (Article 18.2b and 18.2c of the Biosafety Protocol)	Montreal
18-20 March 2002	Technical Experts Meeting on Handling, transport, Packaging and Identification of Living Modified Organisms, (Article 18.2a of the Biosafety Protocol)	Montreal
18-22 March 2002	Regional Meeting for Latin America and the Caribbean in preparation for the Sixth Meeting of the Conference of the Parties	Kingston
19-21 March 2002	Regional Meeting for Africa in preparation for the Sixth Meeting of the Conference of the Parties	Nairobi
March 2002	Ad Hoc Technical Expert Group on Dry and Sub-humid Land Biodiversity	Montreal
