



**CONVENTION ON
BIOLOGICAL DIVERSITY**

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**ADDENDUM TO
PROPOSED BUDGET OF THE CONVENTION FOR 1996-1997**

I. BACKGROUND

1. As noted in the Proposed Budget of the Trust Fund for the Convention on Biological Diversity, UNEP/CBD/COP/2/3, before adopting the budget, the Conference of the Parties would need to consider the financial implications arising after the issuance of the proposed budget¹ (*see*, paragraph 9). This addendum to the original budget proposal contains the financial implications arising from: (i) the recommendations of the Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA), which held its first meeting in Paris from 4 to 8 September 1995; (ii) the recommendations of the Open-ended Ad Hoc Group of Experts on Biosafety, which met in Madrid from 24 to 28 July 1995; and (iii) the concrete-costed recommendations for the implementation of the clearing-house mechanism as requested by the COP at its first meeting² and contained in document UNEP/CBD/COP/2/6.
2. The additional money required is included with the explanation in the text of this note. A reflection of the implications on the overall budget is contained in tabular form and annexed to this note.

¹ Preparation of the proposed Budget in accordance with the 90 day rule of the Financial Rules required its dispatch prior to the meetings of the Open-ended Ad Hoc Group of Experts on Biosafety, held in Madrid from 24 to 28 July 1995, and of the Subsidiary Body on Scientific, Technical and Technological Advice, held in Paris from 4 to 8 September 1995, and prior to the finalization of the concrete, costed recommendations for the implementation of the clearing-house mechanism.

² *See*, UNEP/CBD/COP/2/17, Decision I/2.

II. FINANCIAL IMPLICATIONS ARISING FROM THE RECOMMENDATIONS OF THE SBSTTA

A. National reports and the Global Biodiversity Outlook

3. The first meeting of the SBSTTA recommended (I/6), that the Conference of the Parties consider requesting the Secretariat to prepare a periodic report on biological diversity (the Global Biodiversity Outlook). The Conference of the Parties will also at its second meeting consider the form and intervals of national reports by Parties. The SBSTTA acknowledged one important element of the Global Biodiversity Outlook (GBO) will be "a summary of the implementation of the Convention on Biological Diversity at the national level on the basis of the information contained in national reports to be submitted by Parties in accordance with Article 2 of the Convention."

4. The original budget proposal contained a Programme Officer for national reports beginning in 1997. In the light of the SBSTTA recommendation, the Conference of the Parties may wish to consider approving the immediate creation of a position for national reports. A Programme Officer at P3/P4 level would add an additional \$119,000 to the original budget.

5. The GBO has the potential to be an important source of information to further effective implementation of the Convention and the achievement of its objectives. A programme officer at the P4/P5 level to take charge of the GBO would add \$142,000 to the original budget. The position is suggested for 1996 to enable the Secretariat to make an early start on preparing the GBO with a view to publishing the first report in 1997 to coincide with the special session of the United Nations General Assembly to review the implementation of Agenda 21.

6. There are unlikely to be any significant additions to other costs (information management and communications, common costs, equipment, or miscellaneous) in 1996. In 1997, however, there are likely to be substantial costs for producing the GBO (including editing, layout, printing and binding, advertising, distribution). If the COP approves the GBO, the Secretariat will investigate co-publishing arrangements to cut publication costs in 1997. The suggested budget for 1997 includes \$80,000 additional to the original budget to cover publishing. This may be revised prior to 1997 depending on the outcome of the Secretariat's investigation.

B. Technology Transfer

7. In its recommendation I/4 the SBSTTA recommended that the Conference of the Parties request the Executive Secretary to prepare, for consideration by the SBSTTA at its second meeting, a background document identifying key priority issues and containing specific proposals on the transfer of technology. To assist in this task, the Executive Secretary may establish a liaison group, in accordance with the recommendation on the *modus operandi* of the SBSTTA.

8. Although the liaison group will be able to perform the major part of its task without the need for meetings, there will be advantages to having one meeting in mid-1996 to finalize the draft background document for submission to the second meeting of the SBSTTA. The cost of servicing and communication for the liaison group would be \$20,000.

C. Expert Panel on Marine and Coastal Biodiversity

9. In its recommendation I/8 the SBSTTA recommended the establishment of an ad-hoc panel of experts on marine and coastal biodiversity. It recommended the panel be established for three years



with a progress report to be made annually. The panel is to provide advice on current issues with the following issues reviewed immediately:

- (i) the gaps and knowledge of the distribution of the abundance of marine and coastal biodiversity;
- (ii) the particular needs for marine and coastal conservation and sustainable use of biodiversity in the context of threat alleviation, technology transfer;
- (iii) the linkages between the status of marine and coastal biodiversity and management of watersheds as well as pollution from marine vessels;
- (iv) to review the achievements of the scientific bodies associated with other international legal agreements, programmes and bodies dealing with aspects of marine and coastal biodiversity.

10. The budget for the expert panel on marine and coastal biodiversity would add \$22,500 to service a five day meeting in 1996. \$75,000 would be needed for travel under the assumption that the site will be the location of the Secretariat (therefore incurring no cost for travel of Secretariat staff) with 15 participants on the panel.

III. FINANCIAL IMPLICATIONS ARISING FROM THE RECOMMENDATIONS OF THE OPEN-ENDED AD HOC GROUP OF EXPERTS ON BIOSAFETY

11. The open-ended ad hoc group of experts on biosafety highlighted the urgent need to give attention to the issue of transboundary movement of LMOs resulting from modern biotechnology that may have adverse effect on the conservation and sustainable use of biological diversity. While the precise mandate was not agreed upon by the expert group, based on its recommendations the Conference of the Parties may wish to establish an open-ended working group to address Article 19(3) of the Convention. If such a group is established to meet for 3 days in 1996, \$455,000 would be needed to be added to the original budget proposal.³ This assumes the meeting is held at the seat of the Secretariat. The total breakdown is as follows:

- Travel for least developed country Parties: \$175,000
- Servicing/documentation/translation/interpretation: \$270,000

IV. FINANCIAL IMPLICATIONS ARISING FROM THE ESTABLISHMENT OF THE CLEARING-HOUSE MECHANISM

12. At its first meeting the Conference of the Parties requested the Secretariat to present concrete costed recommendations to assist the Conference of the Parties in the establishment of the clearing-house mechanism. The recommendations include the need for training workshops and equipment/supplies and materials. The training workshops are designed to assist developing countries in acquiring the tools, techniques and skills for developing strategies, plans and programmes for the conservation and sustainable use of biological resources. An additional US\$190,000 is required for the development and testing of a self-contained training package, including training modules, materials,

³ A three-day meeting reflects a minimum cost for carrying out the expert group recommendation. A five-day meeting would cost \$470,000. A two-week meeting would cost \$957,000. If more than one session is to be held the figures will have to be adjusted accordingly.

audio-visuals, instructions for trainers, and evaluation procedures, and ten sub-regional workshops to be undertaken in Africa, Asia, Eastern Europe, Latin America and the Caribbean.

13. An additional budget of US\$100,000 for equipment/supplies and materials would be required to cover the development and testing of a Windows-based intelligent information system to be used by the clearing-house mechanism, including all national focal points, for exchanging relevant information that might be essential for the implementation of the Convention. The system will include a user-friendly, Windows based query system to enable easy and effective access by national focal points to cross-referenced data and information on elements needed for the implementation of the Convention or for preparing report.

V. OTHER CHANGES

14. The original budget contained positions for a marine ecologist and an agricultural biologist. The budget included no cost for these positions under the assumption that they would be provided by UNESCO and FAO respectively. With the SBSTTA recommendation for an expert panel on marine and coastal biological diversity and agricultural biological diversity on the Conference of the Parties medium-term programme of work for 1996, it is imperative that these officers be brought on board as soon as possible. Pending decisions by UNESCO and FAO, it is suggested that the budget include the financial implications of the two positions. This would add US\$142,000 for each position to the original budget.

15. Reflecting the increased number of meetings proposed to be convened under the Convention (e.g. SBSTTA panel, Biosafety working group) it is suggested that a post of Conference Officer at P2 level be established to assist in the preparation and organization of these meetings. The officer would also liaise with institutions offering conference services. The position adds \$96,000 to the original budget proposal.

16. The Secretariat is in its initial phases of development. An adequately equipped and maintained library is critical to the success of the work. A professional librarian is needed to ensure that appropriate acquisitions and library systems are developed and maintained. The added cost of a position at the P2/P3 level is US\$96,000.

17. As a cost saving measure the original budget proposal provided for photocopying equipment which would allow the Secretariat to produce documents in-house. Due to the heavy demand for documents throughout the year, a clerk is needed to take responsibility for the reproduction and distribution of documents. The creation of a clerk position at the G2/G3 level would require US\$63,000 in addition to the original budget.

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