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Programme and budget

Programme and budget for the biennium 2010–2011

Programme and budget for the biennium 2010–2011

Note by the secretariat

Addendum

**Consideration of the costed draft two-year work programme for the Global
Mechanism of the United Nations Convention to Combat Desertification
(2010–2011)**

Summary

By its decision 3/COP.8, the eighth session of the Conference of the Parties to the United Nations Convention to Combat Desertification (UNCCD) requested the Global Mechanism (GM):

(a) To revise its strategy in line with the UNCCD 10-year strategic plan and framework to enhance the implementation of the Convention (The Strategy); and

(b) To produce a costed draft two-year work programme using a results-based management approach.

The revised strategy of the GM shows a strong focus on the use of the Integrated Financing Strategies (IFSs) as a means to arrive at the Integrated Investment Frameworks (IIFs) called for in The Strategy. It also prioritizes partnership building and cooperation at the country level as well as cooperation at the international level, in particular with the UNCCD secretariat.

The proposed work programme and core budget for the GM now stands at EUR 3 974 410. In order to implement the two-year work programme, the GM anticipates requiring EUR 10 691 797 in extra budget funding through voluntary agreements.

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I. Introduction to the proposed work programme and budget, 2010–2011

1. Following the adoption of the 10-year strategic plan and framework to enhance the implementation of the Convention (The Strategy) at the eighth session of the Conference of the Parties (COP 8), the COP requested the Global Mechanism (GM) to prepare a draft costed two-year programme of work and a budget, using a results-based management (RBM) system, for consideration at the ninth session of the COP (COP 9).¹ The COP also requested the GM to revise its Consolidated Strategy and Enhanced Approach (CSEA), which the COP at its seventh session (COP 7) had encouraged the GM to implement in 2007.² After the seventh session of the Committee for the Review of the Implementation of the Convention (CRIC 7), held in Istanbul in November 2008, the GM received comments and recommendations on its RBM framework and the orientation of the GM, which provided a firm foundation for the GM to revise the above-mentioned strategies and the RBM framework. The present document contains responses to both of the requests of COP 8.

II. Revised strategy of the Global Mechanism of the United Nations Convention to Combat Desertification: In support of country Parties

A. Overall corporate objectives of the Global Mechanism

2. Article 21 of the United Nations Convention to Combat Desertification (UNCCD) mandates the GM to “promote actions leading to the mobilization and channelling of substantial financial resources, including for the transfer of technology ... to affected developing country Parties”.³ The focus is on the affected developing country Parties of the Convention, particularly in Africa. The GM, as one of the subsidiary bodies of the Convention, also services other Parties to the Convention as appropriate,⁴ and the COP as the global intergovernmental policy body on sustainable land management (SLM).

3. To fulfil its obligations under its mandate as set out by the Convention and the decisions of the COP, the GM’s approach and operations will focus on the following two longer-term corporate objectives, which are fully in line with The Strategy of the UNCCD:

(a) To support country Parties to arrive at Integrated Investment Frameworks (IIFs) to address desertification/land degradation and drought (DLDD) and SLM;

(b) To identify and facilitate access to financing opportunities in cooperation and partnership with national institutions and international organizations, in particular innovative financing to upscale finance for SLM at the country level.

¹ (ICCD/COP(8)/16/Add.1), decision 3, section D; paragraphs 17–18

² (ICCD/COP(8)/16/Add.1), decision 3, annex, section C; paragraph 19 (b) (ii)

³ Article 21.4 of the Convention

⁴ The Strategy (decision 3/COP.8)

4. Based on these two corporate objectives the GM will continue to engage primarily at the country level under the authority of governments by applying the most appropriate approaches and instruments. Partnerships with a variety of stakeholders from international organizations, bilateral agencies and civil society organizations (CSOs) as well as the private sector will also be necessary to achieve the objectives.

5. The corporate objectives equally underline that the GM will become an effective partner on finance for the UNCCD in international dialogues, partnerships and strategy development, in order to service the Convention, affected developing country Parties and other Parties to the Convention in cooperation with the UNCCD secretariat and other entities.

B. Follow-up on The Strategy

6. In response to decision 3/COP.8, the GM has prioritized its approach and working modalities and fully aligned its mandate and functions as established by the Convention with The Strategy.

1. Operational objective 5

7. The GM has a central responsibility for contributing to the achievement of operational objective 5 of The Strategy on finance for implementation of the Convention.

8. Outcome 1 of operational objective 5 calls on country Parties to work towards IIFs. The GM has fully adopted this concept and turned this important outcome into one of its corporate quality objectives as the main vehicle for supporting countries in upscaling finance for SLM. Support to subregional financing platforms will equally become a major priority for the GM under this outcome in line with the implementation framework of the GM 10-year strategy.⁵

9. Under outcome 2, on developed country Parties' provision of financial resources, the GM will focus on building partnerships and networks, including development of the multi-donor platform and work with the Global Donor Platform for Rural Development and the secretariat of the High-level Task Force on the Global Food Security Crisis, hosted by the International Fund for Agricultural Development (IFAD).

10. Under outcome 3, on mobilizing financial resources from international financial institutions for country level investments, the GM is sharing knowledge on financing for SLM and building partnerships by strengthening cooperation with the member organizations of the GM's Facilitation Committee (FC)⁶ as well as other key partners, in particular with IFAD.

⁵ ICCD/COP(8)/16/Add.1: decision 3/COP.8, annex, paragraph 18. (b) (ii) d.

⁶ The FC was established by decisions 25/COP.1 and 9/COP.3 to coordinate and strengthen support to the GM. The Committee is comprised of representatives from IFAD, UNDP and the World Bank as the three founding members as well as the UNCCD secretariat, FAO, UNDP, the GEF secretariat, the CGIAR and the regional banks (the African Development Bank, the Asian Development Bank and the Inter-American Development Bank).

11. Under outcome 4, on innovative sources of finance, the GM establishes strategic programmes to develop, unleash and access new and innovative sources of finance such as payments for ecosystem functions, climate change finance, market access and trade finance, new and additional finance for food security, and CSOs.

12. Under outcome 5, on access to technology, the GM aims to strengthen its South-South cooperation, its outreach programme and its use of the knowledge exchange and capacity enhancement programme to promote transfer of and access to technology.

2. Operational objectives 1 and 2

13. The GM has a supporting role in operational objective 1, on advocacy, awareness-raising and education, and in operational objective 2 on the policy framework. The GM's contributions to these objectives remain firmly based on its mandate and derive solely from its work on up-scaling finance for UNCCD implementation. The GM will strengthen cooperation with the other Convention bodies, particularly the Committee on Science and Technology (CST), the scientific community and CSOs on issues related to resource mobilization. The GM will mainly focus on methods and arguments to justify increased investment in SLM. The GM will disseminate lessons learned from developing and implementing Integrated Financing Strategies (IFSs) and portfolio reviews of International Finance Institutions (IFIs) for Parties. With regard to the alignment of national action programmes (NAPs) and other policy or programme frameworks relevant to The Strategy, the GM is working closely with the UNCCD secretariat and is contributing in terms of the implications of operational objective 5 for an aligned NAP.

C. Strategic orientation of the Global Mechanism

1. Focus on country support and regional cooperation on financing

(a) Integrated Financing Strategies

14. IFSs have proved effective instruments at systematizing a country-based process for leveraging resources for implementing efforts to combat DLDD and for SLM. IFSs provide a guiding framework for locating and mobilizing a mix of financial resources to fund programmes and projects related to SLM. In addition to identifying and mobilizing the appropriate blend of funding – internal, external and innovative – the IFS also uncovers barriers associated with resource identification, allocation and disbursement. IFSs focus on UNCCD implementation, but they also often involve a broader spectrum of issues and areas, such as calls for reviews of the policy, legislative, institutional and incentive frameworks for general or sectoral areas, which could positively affect financial flows and investments in UNCCD implementation.

15. The IFS will be an important means for establishing the country-level IIFs called for in The Strategy. The frameworks are designed to leverage national, bilateral, multilateral and private-sector resources with a view to increasing the effectiveness and impact of interventions on SLM in order to promote implementation of the Convention.

16. Based on long-term country commitments, the GM shall assist countries in developing IFSs, which could also prove helpful at the country level for integrating NAPs into overarching national development frameworks such as the Poverty Reduction Strategy Papers.

(b) Subregional financing platforms

17. The GM's operational work will be based at the national level with support to subregional and regional cooperation in areas best dealt with at those levels. Good results have emerged from building regional and sub-regional financing platforms such as the Central Asian Countries Initiative on Land management and the cooperation in TerrAfrica based on the GEFs Strategic Investment Framework for sub-Saharan Africa. The GM shall continue to support the development of these and other regional and subregional financing platforms to improve effectiveness, harmonization and alignment among donor institutions and to leverage resources for the implementation of the Convention. As part of the financing platforms and strategies, the GM will support countries and regions in developing SLM-related investment proposals for major investors, such as IFAD among others.

(c) Building partnerships and networks

18. Broadening partnerships is a priority in the GM's revised strategy. Important partners include the governments with which it works, donors, multilateral organizations, financial institutions, CSOs and the private sector. Any opportunity to build and broaden networks will be taken and all appropriate tools that increase financial flows for the development and implementation of IFSs will be prioritized, including building and supporting financing platforms as well as developing a Multi-donor Platform for support based on aid effectiveness principles. Brokering of South-South and North-South partnerships on SLM financing to foster shared interests and address common concerns will continue to be prioritized.

(d) Exploring new and innovative sources of financing

19. New sources of finance and financing mechanisms will be continually explored to combat desertification and land degradation and mitigate the effects of drought. The new and innovative sources will complement the traditional UNCCD channels for financing such as national budgets and bilateral assistance.

20. All existing and potential sources and mechanisms for financing SLM investment – including those originating from private sector entities, financial institutions, foundations, and CSOs – will be mapped, compiled, assessed and tapped, in particular in the areas of:

- (a) Climate change and biodiversity;
- (b) Market access and trade;
- (c) Sustainable production and consumption;
- (d) Market-based mechanisms;
- (e) Forestry, energy, water and other related sectors; and

- (f) Food security, the fight against hunger and other areas of high political priority.

2. Strengthening cooperation and advice

21. A series of activities will be carried out to support and substantiate the main focus of the GM, on country support, regional and subregional cooperation and advisory services on financing of UNCCD implementation.

(a) Convention bodies and the Facilitation Committee

22. The GM will focus on contributing to a cooperative and strong relationship with all other Convention bodies. Cooperation with the FC will be based on a revised mandate, as envisaged in The Strategy, with the aim of developing a strong cooperative and advisory body that supports leveraging finance for implementation of the Convention and continuity at the country level.

(b) Reaching out

23. In order to cater to a broader spectrum of country Parties, it is envisaged that the GM's knowledge exchange programmes and workshops will target all the Regional Annexes of the Convention. Information and knowledge materials will be distributed to all interested Parties and will be available on the GM website.⁷ Moreover, the GM will contribute to joint UNCCD communication products and messages and engage with CSOs and scientific institutions to enrich GM advisory services on SLM financing.

(c) Advisory services on UNCCD financing

24. The GM will continue to service Parties with updated information and relevant advice on UNCCD financing, financial drivers and barriers to SLM, as well as cost-benefit analyses of SLM investments. The Financial Information Engine on Land Degradation (FIELD)⁸ will be enhanced and expanded. Portfolio reviews will be undertaken at the national and international levels with the major organizations involved in financing. Financial reporting by Parties will be facilitated through country-level observatories on SLM investments. The GM also foresees further work on the analysis of financial information collected through the revised UNCCD reporting process in accordance with decisions to be taken at COP 9.

D. Quality assurance policy

25. The RBM approach ensures a longer-term focus on meeting the objectives of the GM. As a follow-up to the guidance to be given by COP 9 based on the Joint Inspection Unit evaluation

⁷ www.global-mechanism.org.

⁸ The Financial Information Engine on Land Degradation (FIELD) is a knowledge-management system for searching, sharing and harnessing information related to SLM financing. It has been developed by the GM in conformity with decision 24/COP.1, with the overall objective of providing information on funding sources, financial needs and investment flows related to the implementation of the Convention. It is available online at www.gmfield.info.

of the GM, the GM will develop its quality assurance policy based on a methodology of impact measurement, tracking achievements on a systematic basis. The country engagement modalities of the GM will continue to be applied to ensure country programme quality. To ensure full implementation of the revised strategy of the GM, an external evaluation will be carried out before the end of The Strategy, in 2018, as is planned for all the Conventions bodies.

E. Financing the operations of the Global Mechanism

26. The work of the GM will continue to be financed by assessed contributions of the country Parties to the Convention through its core budget. Voluntary contributions to the GM's programmes by donors, multilateral organizations and other interested parties will continue to be raised over time. The Multi-Donor Platform of the GM will facilitate the raising of the GM's operational finance.

III. Costed two-year work programme

27. The methodology of the GM in formulating its RBM framework is described in document ICCD/CRIC/(8)/2/Add.3. In summary, the "expected accomplishments" contained in this document refer to a four-year period while the "performance indicators" and "outputs" are formulated for the two-year programme of work and budget 2010–2011. Thus, the outputs for 2010–2011 and 2012–2013 together should achieve the expected accomplishments of the four-year period. Most of the performance indicators have a baseline or value derived from results obtained from January 2008 to May 2009 and projections to December 2009 as well as targets for 2010–2011 as called for at CRIC 7.

28. The four tables below refer to operational objectives 5, where the GM has a central role, operational objectives 1 and 2, where the GM has a support role, as well as outputs under its Executive Direction and Management. The primary focus naturally lies with the support to the implementation of operational objective 5 on finance for UNCCD implementation.

29. It should be noted that as a consequence of the GM's focus, the outputs under operational objective 5 are much more detailed and outline a process and timeline to a much larger extent than those under operational objectives 1 and 2.

30. It should be noted that expected accomplishments and outputs that are part of the Joint Work Programme (JWP) with the UNCCD secretariat are marked with a "J".

31. The RBM framework for each operational objective as well as Executive Direction and Management is followed by cost tables for the GM for the two-year period 2010–2011, containing human resources inputs in full-time equivalents for the biennium (unit: 24 man-months) as well as details on cost items for the core budget and the extra-budgetary resources. All the tables on the respective operational objectives and Executive Direction and Management are summarized under the budget section of this report, which also contains detailed explanations of the budget presentation.

Table 1. Costed two-year work programme for operational objective 5

Operational Objective 5: Financing and technology transfer To mobilize and improve the targeting and coordination of national, bilateral and multilateral financial and technological resources in order to increase their impact and effectiveness		
Expected accomplishments	Performance indicators	Outputs
Outcome 5.1: 5.1. Affected country Parties develop integrated investment frameworks for leveraging national, bilateral and multilateral resources with a view to increasing the effectiveness and impact of interventions		Assumptions: SLM integrated investment frameworks developed under country leadership Affected country Parties prioritize SLM investment in their national planning frameworks Bilateral and multilateral partners are engaged in the development of SLM investment frameworks
5.1.01. Subregional platforms related to SLM financing functioning and supported by the GM	# subregional platforms related to SLM financing functioning and supported by the GM Value 2008–2009: 12 Target 2010–2011: 18	5.1.01.01. Existing subregional partnerships on SLM finance supported through consultative missions, workshops and analytic work
		5.1.01.02. New subregional partnerships on SLM finance created through consultative missions and workshops
		5.1.01.03. Subregional DIFS workshops carried out
		5.1.01.04. Regional coordination mechanisms supported based on COP 9 decisions
		5.1.01.05. Knowledge exchange activities facilitated in the context of SolArid
		5.1.01.06. Knowledge exchange activities facilitated in the context of the South to South Alliance on Finance
		5.1.01.07. Knowledge exchange activities facilitated in the context of the Community of Portuguese-speaking Countries

Expected accomplishments	Performance indicators	Outputs
5.1.02. Adoption by affected country Parties of SLM integrated financing strategies (IFSs)	# IFSs devised by the GM are adopted by affected country Parties Value 2008–2009: 5 Target 2010–2011: 17	5.1.02.01. GM country engagement defined through the elaboration of country scoping notes following the GM’s Country Engagement Modalities
		5.1.02.02. GM country support defined through the elaboration of GM country support programmes following the GM’s Country Engagement Modalities
		5.1.02.03. National DIFS workshops carried out
		5.1.02.04. Support provided to IFS development for affected country Parties
5.1.03. Implementation of SLM IFSs achieved	# affected country Parties are implementing SLM IFSs devised by the GM Value 2008–2009: 4 Target 2010–2011: 18	5.1.03.01. Support provided to IFS implementation for affected country Parties
5.1.04. SLM integrated investment frameworks supported by the GM are developed and endorsed by affected country Parties	# SLM integrated investment frameworks devised by the GM are endorsed by affected county Parties Value 2008–2009: 4 Target 2010–2011: 8	5.1.04.01. GM technical support for the establishment of Integrated Investment Frameworks (IIFs) provided
		5.1.04.02. Support provided to UNCCD focal point institutions for the elaboration of SLM-related investment proposals
		5.1.04.03. Existing partnerships on SLM financing facilitated
		5.1.04.04. New partnerships on SLM financing created

Expected accomplishments	Performance indicators	Outputs
5.1.J1. CRIC review of the status of financing for UNCCD implementation is based on sound information	Percentage of the recommendations of the GM and the UNCCD secretariat reflected in the recommendations of the CRIC Value 2008–2009: NA Target 2010–2011: 50%	5.1.J1.01. CRIC document containing an analysis of financial information in the national reports
		5.1.J1.02. Information on key issues on financing SLM for the CRIC and the COP

Outcome 5.2: 5.2. Developed country Parties provide substantial, adequate, timely and predictable financial resources to support domestic initiatives to reverse and prevent desertification/land degradation and mitigate the effects of drought		Assumptions: Economic and political climate not restrictive to the achievement of priorities assigned by developed country Parties. SLM integrated investment strategies developed under developing country leadership.
5.2.01. Increased common understanding and knowledge of the economic benefits of SLM investments to achieve development objectives	# developed country Parties using GM methodologies and knowledge products to assess SLM investments Value 2008–2009: 9 Target 2010–2011: 10	5.2.01.01. Technical backstopping provided to design and implement portfolio reviews of bilateral donor agencies
		5.2.01.02. FIELD database updated
		5.2.01.03. Economic and financial analysis on rationales for SLM investment carried out
		5.2.01.04. Bilateral and multilateral institutions consulted on increased SLM investment
5.2.02. Developed countries increasingly finance the elaboration and development of SLM IFSS through bilateral cooperation at country level	# GM-supported programmes on the elaboration and implementation of SLM IFSS directly funded by development partners Value 2008–2009: 8 Target 2010–2011: 10	5.2.02.01. Outreach strategy with development partners on SLM IFSS implemented
		5.2.02.02. GM support to the elaboration and implementation of bilateral IFS programmes provided as per agreement between governments and donor agencies

Expected accomplishments	Performance indicators	Outputs
5.2.03. Developed countries increasingly finance the SLM integrated investment frameworks	Percentage increase of financing volume of developed countries contributing to support SLM integrated investment frameworks promoted by the GM as per FIELD (Financial Information Engine on Land Degradation) Value 2008–2009: NA Target 2010–2011: 10 %	5.2.03.01. Consultations with developed countries on funding opportunities for SLM related IIFs carried out
		5.2.03.02. Support provided to UNCCD Focal Point institutions for the elaboration of SLM project/programme proposals

Outcome 5.3: 5.3. Parties increase their efforts to mobilize financial resources from international financial institutions, facilities and funds, including the GEF, by promoting the UNCCD/sustainable land management agenda within the governing bodies of these institutions		Assumptions: International financial institutions, facilities and funds assign higher priority and higher levels of investment to SLM issues
5.3.01. UNCCD focal point institutions consult with national international financial institution focal points at country level to advocate for increased desertification/land degradation drought (DLDD)/SLM financing by IFIs	# interventions of international financial institution focal points on DLDD/SLM induced by UNCCD focal points with support of the GM Value 2008–2009: 5 Target 2010–2011: 5	5.3.01.01. Advisory services provided to UNCCD focal point institutions through support to inter-ministerial consultations and workshops
5.3.02. Increased knowledge in international financial institutions on the rationale for SLM investments for achieving development cooperation goals	# portfolio reviews conducted by international financial institutions and bilateral organizations in collaboration with the GM Value 2008–2009: 2 Target 2010–2011: 2	5.3.02.01. Technical backstopping provided to design and implement portfolio reviews of IFIs

Expected accomplishments	Performance indicators	Outputs
5.3.03. Affected country Parties engage in programmatic approaches mobilizing co-finance	The co-finance ratio leveraged around GEF investment and investments from other facilities and funds in programmes with GM involvement Value 2008–2009: 1:2 Target 2010–2011: 1:4	5.3.03.01. Support provided for the development of DLDD/SLM- related investments, in the context of programmatic proposals co-financing GEF and other facilities or funds
		5.3.03.02. GM strategy for GEF collaboration implemented
		5.3.03.03. Strategy on modalities for GEF co-financing for SLM drafted
		5.3.03.04. Information on programmatic SLM funding approaches from facilities and funds analysed
5.3.J1. Governing bodies of international financial institutions, facilities and funds have improved understanding of resource needs relating to DLDD	Information, material and position papers on resource needs relating to DLDD made available to at least 2 governing bodies of international financial institutions, facilities or funds Value 2008–2009: NA Target 2010–2011: 2	5.3.J1.01. Information material and position papers on resource needs relating to DLDD
5.3.J2 Increased GEF funding available for UNCCD concerns	# of contributions made to GEF replenishment discussions Value 2008–2009: 5 Target 2010–2011: 5	5.3.J2.01 Information material and position papers that call for increased GEF allocations to land degradation focal area
5.3.J3. Increased availability of financing for SLM	Parties address options on funding arrangements for DLDD-related issues Value 2008–2009: NA Target 2010–2011: YES	5.3.J3.01. An option paper on funding arrangements for DLDD issues
		5.3.J3.02. High-level policy dialogue on strategic objective 4

Outcome 5.4: 5.4. Innovative sources of finance and financing mechanisms are identified to combat desertification/land degradation and mitigate the effects of drought, including from the private sector, market-based mechanisms, trade, foundations and CSOs, and other financing mechanisms for climate change adaptation and mitigation, biodiversity conservation and sustainable use and for hunger and poverty reduction		Assumptions: Innovative financial sources and mechanisms can be assessed properly to realistically benefit SLM / UNCCD. Funding from innovative resources is complementary to other sources of funding
Expected accomplishments	Performance indicators	Outputs
5.4.01. Country Parties are enabled to identify innovative resources and potential entry points for innovative sources of finance and financing mechanisms related to SLM	Sector specific modules on innovative sources developed and delivered in countries Value 2008–2009: 1 Target 2010–2011: 5	5.4.01.01. Analytical and methodological tools developed to identify and tap innovative sources of finance, and identify and apply innovative financing mechanisms for SLM
		5.4.01.02. Capacity development workshops organized to identify and mobilize innovative sources of finance
5.4.02. Resources mobilized for SLM through the application of innovative sources of finance and financing mechanisms.	# Countries and subregions assisted by the GM on mobilizing innovative finance Value 2008–2009: 10 Target 2010–2011: 16	5.4.02.01. Advisory services provided to countries by the GM for exploring innovative financing mechanisms under the IFSs and IIFs
		5.4.02.02. Advisory and brokering services provided by the GM to promote investment in SLM by the private sector, foundations and CSOs in integrated investment frameworks
		5.4.02.03. Partnerships developed with international and regional institutions to facilitate the mobilization of innovative sources of finance and financing mechanisms

<p>Outcome 5.5: 5.5. Access to technology by affected country Parties is facilitated through adequate financing, effective economic and policy incentives and technical support, notably within the framework of South-South and North-South cooperation</p>		<p>Assumptions: Appropriate technologies are accessible for SLM and financing is available Common interest and concern exist among South-South and North-South partners</p>
<p>Expected accomplishments</p>	<p>Performance indicators</p>	<p>Outputs</p>
<p>5.5.01. South-South and North-South partnerships allow affected country Parties to access knowledge on technology transfer</p>	<p>Technology transfer in the context of DLDD/SLM increasingly understood through # of initiatives</p> <p>Value 2008–2009: NA Target 2010–2011: 4</p>	<p>5.5.01.01. Technology transfer addressed through e-forums, workshops or other means, organized in the context of GM induced South-to-South cooperation initiatives or GM organized DIFS workshops</p>
<p>5.5.J1. Affected countries have improved options for accessing green technologies</p>	<p>Framework for supporting cooperation on technology transfer is launched</p> <p>Value 2008–2009: NA Target 2010–2011: YES</p>	<p>5.5.J1.01. Report on options to access green technologies</p> <p>5.5.J1.02. Concept of a framework for supporting cooperation on technology transfer</p>

Resource needs: Operational objective 5, financing and technology transfer

Projected Staff Requirements

Projected Resource Requirements, EUR

	CB	EB	Total
D-2	0.00	0.00	0.00
D-1	0.00	0.00	0.00
P-5	1.25	0.70	1.95
P-4	2.10	0.70	2.80
P-3	0.00	2.10	2.10
P-2	0.00	0.00	0.00
P-1	1.30	0.00	1.30
GS 5/2	3.00	0.60	3.60
	7.65	4.10	11.75

Cost items	Core	EB	TOTAL
Staff	1 651 011	980 036	2 631 047
Consultants and institutional contracts		4 420 000	4 420 000
Staff travel		350 000	350 000
Workshops and events		2 070 000	2 070 000
Other operating expenses			
Total:	1 651 011	7 820 036	9 471 047

Table 2. Costed Two-year work programme for operational objective 1

Operational Objective 1: Advocacy, awareness raising and education To actively influence relevant international, national and local processes and actors in adequately addressing desertification/land degradation and drought-related issues.		
Expected accomplishments	Performance indicators	Outputs
Outcome 1.1: 1.1. Desertification/land degradation and drought issues and the synergies with climate change adaptation/mitigation and biodiversity conservation are effectively communicated among key constituencies at the international, national and local levels		Assumptions: Key constituencies are receptive to integrating SLM into Multilateral Environment Agreements (MEAs) and other policy frameworks
1.1.01. Key constituencies have available an increased selection of materials on DLDD and related synergies	# times information materials on DLDD and related synergies are disseminated Value 2008–2009: 8 Target 2010–2011: 8	1.1.01.01. Publications on DLDD/SLM synergies with related sectors and concerns
Outcome 1.2: 1.2. Desertification/land degradation and drought issues are addressed in relevant international forums, including those pertaining to agricultural trade, climate change adaptation, biodiversity conservation and sustainable use, rural development, sustainable development and poverty reduction		Assumptions: Parties actively support and further ascertain the role and mandate of the UNCCD in terms of relations with other forums Targeted international forums are willing to include and link to SLM issues in their considerations and/or decisions
1.2.01. Finance for SLM is addressed in relevant forums	# relevant forums to which the GM contributes that address financial issues related to SLM Value 2008–2009: 14 Target 2010–2011: 15	1.2.01.01. Contributions provided on SLM financing in relevant international forums
1.2.J1. Importance of financing SLM is communicated to relevant forums and processes	Joint contributions to at least 4 forums and processes	1.2.J1.01. Information materials and position papers on key DLDD issues that have relevance for resource mobilization to four forums and

Operational Objective 1: Advocacy, awareness raising and education To actively influence relevant international, national and local processes and actors in adequately addressing desertification/land degradation and drought-related issues.		
Expected accomplishments	Performance indicators	Outputs
	Value 2008–2009: NA Target 2010–2011: 4	processes
1.2.J2. Outcomes of international forums and processes, which have potential to enhance resource mobilization for implementation of action programmes, are effectively communicated to Parties	Two joint information products provided to Parties Value 2008–2009: NA Target 2010–2011: 2	1.2.J2.01. Two joint information products provided to Parties
Outcome 1.3: 1.3. Civil society organizations and the scientific community in the North and the South are increasingly engaged as stakeholders in the Convention processes and desertification/land degradation and drought are addressed in their advocacy, awareness-raising and education initiatives		Assumptions: Country Parties recognize the role of CSOs as partners in developing and implementing integrated investment frameworks Sufficient incentives exist for CSOs to engage and invest resources in IIF development and implementation
1.3.01. CSOs engaged in the development and implementation of IFSs and integrated investment frameworks	# of IFS and IIF processes, supported by the GM in which CSOs are engaged Value 2008–2009: 9 Target 2010–2011: 24	1.3.01.01. Advisory services provided at the country level to stakeholders on opportunities for CSO engagement in IFSs and IIFs
		1.3.01.02. Capacity development provided to CSOs

Operational Objective 1: Advocacy, awareness raising and education

To actively influence relevant international, national and local processes and actors in adequately addressing desertification/land degradation and drought-related issues.

Expected accomplishments	Performance indicators	Outputs
1.3.02. The scientific community is engaged to build economic evidence for increasing investments in SLM as a direct result of GM inputs	# of GM contributions from IFS/IIF, FIELD and financial analyses such as portfolio reviews and public sector expenditure reviews supporting initiatives by scientific institutions addressing SLM financing Value 2008–2009: 3 Target 2010–2011: 3	1.3.02.01. Advisory services and analytic contributions provided to scientific institutions on SLM financing at the subregional, regional and global levels
1.3.J1. CSOs have available improved tools to advocate for support to SLM	Two joint information materials provided to CSOs Value 2008–2009: NA Target 2010–2011: 2	1.3.J1.01. Information material and position papers on mobilizing resources for SLM

Resource needs: Operational objective 1, awareness-raising

Projected Staff Requirements

	<u>CB</u>	<u>EB</u>	<u>Total</u>
D-2	0.00	0.00	0.00
D-1	0.00	0.00	0.00
P-5	0.40	0.20	0.60
P-4	0.15	0.05	0.20
P-3	0.00	0.15	0.15
P-2	0.00	0.00	0.00
P-1	0.40	0.00	0.40
GS 5/2	0.50	0.10	0.60
#Total#	1.45	0.50	1.95
###			

Projected Resource Requirements, EUR

Cost items	Core	EB	TOTAL
Staff	316 856	125 287	442 143
Consultants and institutional contracts		183 785	183 785
Staff travel		70 000	70 000
Workshops and events		143 000	143 000
Other operating expenses			
Total:	316 856	522 072	838 928

Table 3. Costed two-year work programme for operational objective 2

Operational Objective 2: Policy framework		
To support the creation of enabling environments for promoting solutions to combat desertification/land degradation and mitigation of the effects of drought.		
Expected accomplishments	Performance indicators	Outputs
Outcome 2.1: 2.1. Policy, institutional, financial and socio-economic drivers of desertification/land degradation and barriers to sustainable land management are assessed, and appropriate measures to remove these barriers are recommended		Assumptions: The position of UNCCD is reinforced in line ministries as well as in national focal point institutions Political will exists to comprehensively address the political and socio-economic drivers of land degradation
2.1.01. Country Parties are aware of the financial drivers of desertification/land degradation and barriers to SLM	# country Parties assessing financial drivers in the context of IFS processes devised by the GM Value 2008–2009: 13 Target 2010–2011: 14	2.1.01.01. Financial drivers of and barriers to SLM investments are assessed
Outcome 2.2: 2.2. Affected country Parties revise their national action programmes (NAPs) into strategic documents supported by biophysical and socio-economic baseline information and include them in integrated investment frameworks		Assumptions: Country Parties use IFSs and similar approaches as tools to strengthen the operationalization of NAPs

Expected accomplishments	Performance indicators	Outputs
<p>2.2.01. The development of SLM IFSs contributes to the alignment of NAPs to The UNCCD Strategy</p>	<p># IFS process results feeding into NAP revision and alignment</p> <p>Value 2008–2009: 11 Target 2010–2011: up to 28 depending on country demand</p>	<p>2.2.01.01. Existing NAPs assessed in view of The Strategy are included in IFSs</p>
<p>2.2.J1. A coherent approach to alignment of the implementation of action programmes to The Strategy</p>	<p>At least 12 affected countries receive coordinated support from the two institutions</p> <p>Value 2008–2009: NA Target 2010–2011: 12</p>	<p>2.2.J1.01. A shared framework of support in the alignment of action programmes</p>

<p>Outcome 2.3: 2.3. Affected country Parties integrate their NAPs and sustainable land management and land degradation issues into development planning and relevant sectoral and investment plans and policies</p>	<p>Assumptions: Affected country Parties increasingly integrate NAPs into their national strategic planning frameworks</p>
<p>2.3.01. IFSs identify investment opportunities for NAP priorities in national development processes such as Poverty Reduction Strategy Papers and relevant sectoral and investment plans and policies</p>	<p># affected country Parties supported by the GM strategically focus on interlinkages between development, poverty reduction and DLDD/SLM finance</p> <p>Value 2008–2009: 26 Target 2010–2011: 32</p> <p>2.3.01.01. GM support provided for the integration of NAPs and land degradation in development planning through mainstreaming and related activities</p>

<p>Outcome 2.4: 2.4. Developed country Parties mainstream UNCCD objectives and SLM interventions into their development cooperation programmes/projects in line with their support to national, sectoral and investment plans</p>		<p>Assumptions: Developed country Parties assign a higher priority and higher levels of investment to UNCCD objectives</p>
<p>Expected accomplishments</p>	<p>Performance indicators</p>	<p>Outputs</p>
<p>2.4.01. SLM mainstreamed into developed country Parties development policies</p>	<p># initiatives implemented jointly by the GM and developed country Parties</p> <p>Value 2008–2009: 9 Target 2010–2011: 9</p>	<p>2.4.01.01. A programmatic approach to mainstreaming proposed by the GM through various instruments (joint side events with donor agencies, analyses of donor modalities and policymaking and joint events for consultations, proposals to GM’s Multi-donor Platform, cooperation with the GM’s Facilitation Committee)</p>
<p>2.4.J1. Knowledge is improved among bilateral development cooperation institutions on mainstreaming SLM into their development programmes</p>	<p>Developed countries agree on potential practices and methods for successful mainstreaming of SLM into development cooperation programmes</p> <p>Value 2008–2009: NA Target 2010–2011: NA</p>	<p>2.4.J1.01. Information related to mainstreaming SLM into development programmes for developed countries</p>

Expected accomplishments		Performance indicators
<p>Outcome 2.5: 2.5. Mutually reinforcing measures among desertification/land degradation action programmes and biodiversity and climate change mitigation and adaptation are introduced or strengthened to enhance the impact of interventions</p>		<p>Assumptions: Implementation agencies are willing to cooperate and actively pursue synergies Land rehabilitation is seen as a means to address the concerns of other Rio conventions</p>
<p>2.5.01. Increased SLM financing through synergistic implementation of the Rio conventions</p>	<p># of synergistic implementation initiatives for increased SLM financing implemented with support of the GM</p> <p>Value 2008–2009: 14 Target 2010–2011: 13</p>	<p>2.5.01.01. Approaches to SLM investment opportunities analysed in the framework of the Rio conventions and international institutions (FC member organizations and bilateral donor agencies as well as governments of developing countries)</p>
		<p>2.5.01.02. Advisory services provided for the development of SLM investments targeting UNFCCC- and CBD-related funding mechanisms</p>
<p>2.5.J1. Better understanding of how to operationalize the synergistic implementation of the three Rio conventions in the context of action programmes</p>	<p>Information relating to best practices on synergistic use of MEA financing mechanisms is distributed to the National Focal Points of the three Rio conventions</p> <p>Value 2008–2009: NA Target 2010–2011: NA</p>	<p>2.5.J1.01. Information relating to best practices on synergistic use of MEA financing mechanisms</p>

Resource needs: Operational objective 2, policy framework

Projected staff requirements

	CB	EB	Total
D-2	0.00	0.00	0.00
D-1	0.00	0.00	0.00
P-5	0.20	0.10	0.30
P-4	0.60	0.20	0.80
P-3	0.00	0.60	0.60
P-2	0.00	0.00	0.00
P-1	0.20	0.00	0.20
GS 5/2	0.50	0.10	0.60
	1.50	1.00	2.50

Projected resource requirements, EUR

Cost items	Core	EB	TOTAL
Staff	340 264	239 924	580 188
Consultants and institutional contracts		1 380 000	1 380 000
Staff travel		70 000	70 000
Workshops and events		227 000	227 000
Other operating expenses			
Total:	340 264	1 916 924	2 257 188

Table 4. Costed two-year work programme for executive direction and management

Operational Objective X: Executive direction and management		
Expected accomplishments	Performance indicators	Outputs
Outcome X.1: X.1. Executive direction and management		Assumptions: Resources and skills are available to provide the adequate input for GM functioning
X.1.01. The GM is an effective partner on financing for the UNCCD in international dialogues, partnerships and strategy development for servicing the Convention and its Parties	Participation in task forces and cooperation, coordination and monitoring activities Value 2008–2009: 3 Target 2010–2011: 4	X.1.01.01. GM input provided to the implementation of the JWP in cooperation with the UNCCD secretariat
	Proportion of the core budget adopted by the COP received for GM's operations Value 2008–2009: 0.25 Target 2010–2011: 0.25	X.1.01.02. Service provided to GM-relevant agenda items for the COP and the CRIC as decided by COP
	Clearance by the President of IFAD on GM input Value 2008–2009: 2 Target 2010–2011: 2	X.1.01.03. Service provided to GM-relevant parts of IFAD's Governing Council and Executive Board Sessions

Expected accomplishments	Performance indicators	Outputs
	# initiatives on SLM finance carried out between the Facilitation Committee and the GM Value 2008–2009: 3 Target 2010–2011: 4	X.1.01.04. Mandate and working modalities of GM’s Facilitation Committee revised X.1.01.05. Collaborative actions on finance and investments proposed to FC members X.1.01.06. FC meetings organized
X.1.02. Effective and transparent management of the work programme and financial resources	Quality and results-based management (RBM) performance enforced Value 2008–2009: NA Target 2010–2011: System established	X.1.02.01. Country engagement modalities enforced and monitored for quality
	IFAD audit results on the GM are satisfactory Value 2008–2009: Yes Target 2010–2011: Yes	X.1.02.02. Financial reports submitted to IFAD
	Amount of voluntary contributions raised from donors, in EUR Value 2008–2009: 8 million Target 2010–2011: 10 million	X.1.02.03. Adequate and predictable financial and human resources from voluntary contributions requested for the implementation of the work programme of the GM are raised inter alia through the multi-donor platform and targeted initiatives
	# of staff development and team-building initiatives undertaken Value 2008–2009: 4 Target 2010–2011: 5	X.1.02.04. Staff development provided to equip the GM team with comprehensive skills on finance and team building to implement the GM’s work programme

Expected accomplishments	Performance indicators	Outputs
X.1.03. Communication to a wide audience on the services provided by the GM to the Convention	Unique visitors per day to website Value 2008–2009: 400 Target 2010–2011: 500	X.1.03.01. Contributions provided to the UNCCD secretariat for the overall communication strategy of the Convention
		X.1.03.02. GM website maintained and updated
		X.1.03.03. Outreach material developed and disseminated (newsletters, quarterly news, publications and side events at various forums at the regional and international levels)
		X.1.03.04. Support to country Parties provided to communicate best practices and barriers to UNCCD implementation
		X.1.03.05. e-forums developed and facilitated

Outcome X.E: X.E. Enabling environment for strengthened collaboration between the secretariat and the Global Mechanism		
X.E.J1. Coordination, collaboration and communication between the two institutions are substantially improved	# of coordination events held between the GM and the secretariat Value 2008–2009: NA Target 2010–2011: 4	X.E.J1.01. Documentation on the JWP for consideration by the CRIC and the COP
		X.E.J1.02. JWP implementation framework between the GM and the UNCCD secretariat

Resource needs: Operational objective EDM, policy framework

Projected staff requirements

	CB	EB	Total
D-2	1.00	0.00	1.00
D-1	1.00	0.00	1.00
P-5	0.15	0.00	0.15
P-4	0.15	0.05	0.20
P-3	0.00	0.15	0.15
P-2	0.00	0.00	0.00
P-1	0.10	0.00	0.10
GS 5/2	1.00	0.20	1.20
	3.40	0.40	3.80

Projected resource requirements, EUR

Cost items	Core	EB	Total
Staff	1 000 530	68 648	1 069 178
Consultants and institutional contracts		55 002	55 002
Staff travel	209 765		209 765
Workshops and events		24 000	24 000
Other operating expenses	455 985	285 116	741 101
Total:	1 666 280	4 32 766	2 099 046

IV. Explanatory notes on the presentation of the Global Mechanism's budget

A. Background

32. The Managing Director of the GM is responsible for preparing a two-year programme of work and a budget for the GM, including proposed staffing, which is reviewed and approved by the President of IFAD before being forwarded to the COP for consideration and approval in accordance with the financial rules of the COP. As specified in the memorandum of understanding between the COP and IFAD, the core budget estimates for the GM shall be shown in a separate section of the Convention budget submitted to the COP by the Executive Secretary.

B. Financial transfers to the Global Mechanism: Outstanding receivables from the secretariat and arrears of country Parties

33. In the last biennium, 2008–2009, all outstanding receivables from the UNCCD secretariat against the core budgets and programme support costs since 1999 have been cleared with the secretariat (see ICCD/COP(8)/2/Add.2, section II.(d) for details).

34. With regard to the arrears of country Parties against assessed contributions since 1999, the GM has installed a budget provision of 10 per cent since 2008 on a regular basis to avoid any overspend on the core budget in the future. IFAD advances up to 12 months of the staff costs of the core budget. All debts need to be cleared with IFAD after each biennium.

35. The GM has finalized the repayment schedule for all debts to IFAD derived from arrears against the assessed contributions of country Parties since 1999 due to IFAD's advances to the GM on the full UNCCD core budget before 2005.

C. Explanations of resource requirements for the core budget of the Global Mechanism and of voluntary contributions to the Global Mechanism's operations

36. For the first time, the proposed programme of work and budget for the GM for the biennium 2010–2011 presents the projected resource requirements from extra-budgetary contributions to supplement the UNCCD core budget estimates of the GM.

37. All the cost items in table 5 and table 6 in the core budget and extra-budgetary contributions have been agreed with the UNCCD secretariat apart from the item: "institutional contracts and consultants", which includes the transfer of budgets to countries and institutions and replaces the grant agreements of the past. The UNCCD secretariat limits this cost item to "consultants and experts".

38. The programme support costs provided for in the Convention are calculated on the basis of 13 per cent of the overall core budget estimate. In the case of the GM, 8 per cent of the core budget of the GM goes to administrative overhead charges for IFAD's administration for hosting the GM and 5 per cent of the core budget of the GM goes to the administrative overhead charges of the UNCCD secretariat. Programme support costs on extra-budgetary contributions are fully covered by IFAD's services as an in-kind contribution to the GM's operations (see table 6).

Given this in-kind support from IFAD, overall administrative overhead costs for GM operations now stand at approximately 1.85 per cent, which keeps its transaction costs extremely low.

39. The overall operational budget for the GM in the biennium 2010–2011 will, as in the past, depend greatly on extra-budgetary resources. As is shown in table 6, the core budget proposal would cover 27.1 per cent of the overall financial resource needs of the GM for the biennium 2010–2011, while 72.9 per cent would be financed by extra-budgetary resources.

40. The overall budget for the GM in 2010–2011 stands at a proposed Euro 14 666 207 (excluding programme support costs) with a projected 80 per cent going to intervention at the national and subregional levels. The remaining 20 per cent is used for preparation for and participation in the CRICs and the COP, global financial analysis and contributions to global or regional processes.

41. With regard to direct contributions to focal point institutions and other governmental organizations as well as subregional institutions, the GM provides most of its operational budget directly to country level interventions through institutional contracts and consultants (national and international) as well as workshops, including South to South cooperation (e.g. SolArid), and the GM's Knowledge Programme Exchange workshops, Designing Integrated Financing Strategies (DIFS). Up to 84 per cent of the value of staff costs and travel are provided directly to country Parties under project agreements and short-term interventions.

42. With regard to the projected staff requirements from the core budget for the biennium 2010–2011, the staffing of the GM remains the same in staff numbers as proposed at COP 8 in Madrid in 2007. One staff position at P-4 level has been discontinued since 2005 because of the 15 per cent budget decrease made at COP 7, which was not reinstated at COP 8.

43. It should be noted that from 2010 the GM intends to use any increase in budget that does not need to be considered for staff cost increases due to inflation for core activities in the implementation of COP decisions, including preparation for COPs, CRICs and meetings of the Bureaux.

44. Only 9.64 per cent of extra-budgetary resources are used for additional staff positions, bringing the overall total of fixed-term staff costs (two-year contracts in line with the UNCCD biennium) in the core budget and extra-budgetary resources to 31.91 per cent of the overall budget (see table 6). The highest percentage of the extra-budgetary resources goes to direct country support by institutional contracts and consultants as well as workshop costs.

45. Table 7 presents the extra-budgetary contributions to May 2009.

D. Conclusions on the budget presentation

46. The budget proposal of the GM uses an RBM approach and therefore constitutes a results-based budgeting system in line with the system of the UNCCD secretariat.

47. At the time of writing this report, 60 per cent of the projected extra-budgetary resources for the biennium (2010–2011) have already been raised. Contributions have regularly been made

to the GM from donor countries such as Spain, Italy, Sweden and Finland, and the World Bank and IFAD and are also expected to add to the availability of financial resources for the GM throughout 2010–2011. Contributions from Norway and the European Commission made in 2008 and 2009 have expiry dates during the biennium. However, major contributions from Denmark, the European Commission and IFAD are under negotiation and will be agreed in 2009.

Table 5. Projected staff requirements for the biennium 2010–2011

	CB		EB		Total	
		EUR		EUR		EUR
D-2	1	390 047			1	390 047
D-1	1	368 415			1	368 415
P-5	2	663 289	1	331 645	3	994 934
P-4	3	852 442	1	284 147	4	1 136 590
P-3	0		3	701 199	3	701 199
P-2	0		0		0	
P-1	2	381 294	0		2	381 294
GS 5/2	5	653 173	1	96 904	6	750 077
Total	14	3 308 660	6	1 413 894	20	4 722 554

Table 6. Overall budget proposal for the Global Mechanism for the biennium 2010–2011

Core Budget:	Core (EUR)	Percentage on total	EB (EUR)	Percentage on total	Total (EUR)	Total percentage:
Staff costs	3 308 660	22.56%	1 413 894	9.64%	4 722 554	32.20
Institutional contracts and consultants	0	0.00%	6 038 787	41.17%	6 038 787	41.17
Staff travel	209 765	1.43%	490 000	3.34%	699 765	4.77
Workshop costs	0	0.00%	2 464 000	16.80%	2 464 000	16.80
Other operating expenses	455 985	3.11%	285 116	1.94%	741 101	5.05
Sub-total	3 974 410	27.10%	10 691 797	72.90%	14 666 207	100.00
13% programme support costs	516 673		1 389 934			
Total	4 491 083		12 081 731			
Deduction of 8% total programme support costs for IFAD	317 953					
Deduction of 5% total programme support costs for UNCCD Sec.	198 721					
13% programme support costs provided by IFAD in-kind to be deducted			1 389 934			
Total available for GM operations	3 974 410		10 691 797		14 666 207	

Table 7. Overview of contributions, 2007 to May 2009, USD

Donor	Year			Total
	2007	2008	2009	
IFAD	1 281 528	1 250 000	^a 1 250 000	2 531 528
Finland	134 422	155 001	263 000	552 423
IBRD	310 000	205 000		515 000
Italy	937 800			937 800
Spain	819 480	638 000		1 457 480
Sweden	462 510		355 095	817 605
Norway		3 428 495		3 428 495
EC	1 490 926	4 106 295		5 597 221
Canada	23 433			23 433
Denmark	1 839 013			1 839 013
OPEC			96 166	96 166
others			13 843	13 843
Total USD:	7 299 112	9 782 791	1 978 104	17 810 007

^a Year 2009 USD 1.25 million, second tranche of funding as per IFAD Executive Board (EB) decision EB 2008/93/R.15/Rev.1 to be reviewed by the ninety-seventh session of the EB in September 2009

Cumulative contributions in the period 2008-2009 amount to a total of EUR 8 308 944 as at 31/05/2009