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**CONFERENCE OF THE PARTIES**

**Eighth session**

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**Item 6 of the provisional agenda  
Programme and budget**

**Programme and budget**

**Note by the secretariat**

Addendum

**Programme and budget for the biennium 2008-2009**

*Summary*

1. The proposed programme budget for the biennium 2008–2009 amounts to EUR 17,059,000 (USD 23,027,000) to maintain minimum requirements to insure a functional delivery of services to Parties. It takes into consideration the provisions of the Convention and decisions of the Conference of the Parties (COP). This proposed Convention budget represents an increase of 19.43 per cent in euros (37.84 per cent in United States dollars). In euros, this represents 16.64 per cent and 13.13 per cent increases for the secretariat and the Global Mechanism, respectively, before overhead, working capital reserve and contribution from the host country.
2. Following the adoption of the budget for the biennium 2006-2007, the Secretariat was confronted with severe budgetary constraints resulting in the freezing of 14 regular budget posts and posts funded by programme support costs (overhead) and supplemental funds. Meanwhile, the responsibilities assigned to the secretariat have further increased, as shown with the launching of two new intergovernmental processes (IIWG and AHWG), the celebration of IYDD (in 2006) and the organization of two major governing body meetings in less than six months (CRIC5 and COP8).

3. It is expected that the outcome of the IIWG and AHWG, particularly in terms of policy formulation and strategy definition, will further increase the core tasks assigned to the secretariat. The exact nature, scope and extent of these new tasks are, however, difficult to estimate, at this early stage, in terms of additional staffing requirements. The approach chosen promotes, therefore, a further rationalization and streamlining of responsibilities within the secretariat. The expected increase of workload is, for the most part, addressed by a further extension of functions under key supervisory functions, rather than through additional core budget posts.

4. It is worthwhile noting that, maintaining the secretariat at the same staffing level resulting from COP 7 would at the outset represent 10.56 per cent in euros (28.34 per cent in dollars) nominal growth, due to various factors, including exchange rate fluctuations, annual United Nations wide increases in salaries and entitlements of staff as referred to in paragraphs 27 –30 and Annex I. The present programme and budget, while endeavouring to contain growth in financial terms, represents about 86.7 per cent of the staffing costs as approved at COP 3 (43 approved posts as indicated in the last columns of table 5).

5. During 2006–2007 the secretariat was operating at less than full capacity; some core budget posts were frozen, whereas others were filled on an as-needed basis. The proposed programme and budget for the biennium 2008–2009 provides for one new post (at the P-2 level) and the filling of two frozen general service staff posts. Projections of the biennium requirement (re-costing) are based on the 2006–2007 biennium. Some posts will remain frozen during the current biennium (see tables 6 and 7 on pages 20 and 21). Comparative amounts and percentage changes are shown in the tables on pages 9 and 14–19.

## CONTENTS

	<u>Paragraphs</u>	<u>Page</u>
Abbreviations and acronyms .....		5
I. BACKGROUND INFORMATION .....	1–6	7
A. Mandate .....	1	7
B. Scope of the note .....	2–6	7
II. OVERVIEW .....	7–24	7
A. Policy orientation .....	7–11	7
B. Summary of resource requirements.....	12–16	8
C. Impact of euro appreciation against the United States dollars on the budget proposal .....	17–22	10
D. Possible measures to reduce the risks of currency fluctuations .....	23–24	12
III. METHODOLOGY .....	25–29	12
A. Re-costing the budget.....	25–28	12
B. Staff and other costs .....	29	13
IV. DETAILED ANALYSES OF RESOURCE REQUIREMENTS.....	30–33	13
V. PROGRAMME BUDGET FOR THE BIENNIUM 2008–2009.....	34–98	20
A. Executive management and policy.....	34–41	20
B. Substantive support to the Conference of the Parties and its subsidiary bodies .....	42–49	21
C. Science and technology .....	50–57	23
D. Facilitation of implementation .....	58–65	24
E. External relations and public information.....	66–73	26
F. Information and communication technology services .....	74–78	27
G. Administrative services .....	79–92	28
H. Programme support costs .....	93–95	30
I. Working Capital Reserve .....	95	30
J. Host country's contribution to the Core Budget .....	96	30
K. Costs associated with the United Nations Campus in Bonn .....	97–98	30
VI. CONTINGENCY BUDGETS AND THE SPECIAL FUND FOR PARTICIPATION .....	99–102	31

	<u>Paragraphs</u>	<u>Page</u>
VII. CONCLUSIONS AND RECOMMENDATIONS .....	103–106	32
A. Conclusions .....	103–105	32
B. Recommendations .....	106	33

#### Annexes

I. Assumptions used in computing budgeted costs .....	35
II. Development of USD vs. EUR over the period from 2001–June 2007 at United Nations official exchange rates .....	38
III. Budget Development – USD and EUR.....	39
IV. Budget Development – USD and EUR, for the approved budgets, and the zero Nominal growth, zero real growth and all 43 approved posts presentation.....	40
V. Salary scale changes during 2001–2007 .....	41
VI. Indicative Scale of Assessment for the Core budget of the Convention for 2008–2009.....	42

#### List of tables

1. Summary analysis of resource requirements for the biennium 2008–2009 .....	9
2. Estimated resource requirements by programme.....	14
3. Estimated resource requirements by object of expenditure .....	15
4. Re-costed estimated resource requirements by object of expenditure.....	16
5. Estimated resource requirements by object of expenditure, zero nominal growth, zero real growth, all 43 approved posts filled .....	17
6. Staffing requirements for the UNCCD secretariat – Approved posts.....	19
7. Staffing requirements for the UNCCD secretariat – Funded posts.....	19
8. Estimates for contingency for conference services.....	31
9. Operating costs of holding the ninth session of the Conference of the Parties in Bonn.....	32
10. Special Fund estimated resource requirements.....	32
Chart. Proposed UNCCD secretariat core staffing for 2008–2009 .....	20

## Abbreviations and acronyms

AHWGR	Ad Hoc Working Group on Reporting
ASHI	ASHI Post-retirement health insurance
CBD	Convention on Biological Diversity
CBO	Community-based organization
COP	Conference of the Parties
CRIC	Committee for the Review of the Implementation of the Convention
CSD	Commission on Sustainable Development
CST	Committee on Science and Technology
CTBTO	Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization
EC	European Community
ECOSOC	United Nations Economic and Social Council
FAO	Food and Agriculture Organization of the United Nations
GM	Global Mechanism of the UNCCD
GoE	Group of Experts
GTA	General temporary assistance
IAEA	International Atomic Energy Agency
IIWG	Intergovernmental Intersessional Working Group
ILO	International Labour Organization
IMIS	Integrated Management Information System
IMO	International Maritime Organization
ISO	International Organization for Standardization
ITLOS	International Tribunal for the Law of the Sea
ITU	International Telecommunication Union
IYDD	International Year of Deserts and Desertification
JIU	Joint Inspection Unit
LADA	Land Degradation Assessment in Drylands project
LULUCF	Land use, Land-use change and forestry
MEA	Millennium Ecosystem Assessment
MDGs	Millennium Development Goals
NAP	National action programme
NGO	Non-governmental organization
OAS	Organization of American States
OECD	Organisation for Economic Co-operation and Development
OIOS	Office of Internal Oversight Services
OPCW	Organisation for the Prohibition of Chemical Weapons
PDF	Project Development Fund
RAP	Regional action programme
RCU	Regional coordination units
SRAP	Subregional action programme
TPN	Thematic programme network
UNCCD	United Nations Convention to Combat Desertification
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization

UNFCCC	United Nations Framework Convention on Climate Change
UNIDO	United Nations Industrial Development Organization
UNODC	United Nations Office on Drugs and Crime
UPU	Universal Postal Union
WB	World Bank
WHO	World Health Organization
WIPO	World Intellectual Property Organization
WMO	World Meteorological Organization

## **I. Background information**

### **A. Mandate**

1. Rule 10 (d) of the rules of procedure of the Conference of the Parties (COP) (decision 1/COP1) provides that the provisional agenda of each ordinary session of the COP shall include, as appropriate, the proposed budget as well as all questions pertaining to the accounts and financial arrangements. By its financial rules (decision 2/COP.1), the COP requested the Executive Secretary to prepare and present to the Parties budget estimates for the following biennium.

### **B. Scope of the note**

2. The COP also requested the Executive Secretary to include data in the budget presentation by programme and by object of expenditure, showing approved and projected expenditures for the 2006–2007 biennium and approved and actual expenditures for the prior bienniums; the proposed expenditures for the biennium 2008–2009, prior to and following re-costing; and cost changes in United States dollars and euros and in percentage terms between these categories (see table 4).

3. The COP further requested the Executive Secretary to include explanations of the estimates and assumptions that were used to calculate the cost increases applied to each objects of expenditure (see annex I).

4. The COP also requested the Executive Secretary to provide, in addition to the proposed budget for the biennium 2008–2009, two alternative scenarios, maintaining the core budget at the 2006–2007 level at 0 per cent nominal growth and 0 per cent real growth in both United States dollars and in euros (see table 5).

5. Costs associated with the regional coordinating units (RCUs) are presented in document ICCD/COP(8)/13. These costs are not included in the present budget proposal.

6. Parties may wish to note that provisions may need to be made within the proposed budget for any COP 8 decisions that have financial implications.

## **II. Overview**

### **A. Policy orientation**

7. The international community at the highest level has recognized the specific role of the UNCCD in the effort to meet the Millennium Development Goals (MDGs), in particular those relating to poverty eradication and food security. The increasing impact of climate change and climate variability on the people and ecosystems of the drylands calls for coping strategies and adaptive programmes. The designation of the new focal area on land degradation by the Global Environment Facility, and the elaboration of the operational programme on sustainable land management, provide new perspectives on the mobilization of resources for combating desertification.

8. As at 30 April 2007, 96 countries had finalized their national action programmes (NAPs) to implement the Convention, and the remaining affected countries were required by the Bonn Declaration to complete their NAPs by the end of 2005. Most of them have indicated that the NAP validation processes are in the final stage.

9. Regional action programmes have been launched in Africa, Asia and Latin America and the Caribbean through the promotion of thematic programme networks, and similar developments are well under way under the other regional implementation annexes. But maintaining momentum for these initiatives calls for some level of continuing support.

10. The main challenge for the Convention process in the coming biennium is to ensure that the necessary requirements for the implementation of the action programmes are met in a responsive and coordinated manner, through the necessary political momentum and related resources. As a follow-up of the Intergovernmental Intersessional Working Group (IIWG) and of the Ad Hoc Working Group on Reporting (AHWGR), the emerging consensus on a strategic pathway for the implementation of the Convention is expected to include policy advocacy, improved programmatic coherence and institutional collaboration at all levels, availability of financial and technical support, and the needed enhancement of knowledge management and quality of information. The secretariat is expected to play fully its role in this context.

11. Against this background, the main emphasis of the secretariat's programme and budget for 2008–2009, could be summarized as follows:

- (a) Servicing meetings of the COP and its subsidiary bodies;
- (b) Policy advocacy and sustaining the UNCCD review process through support to the monitoring of the implementation of the Convention in all regions and related consultative arrangements;
- (c) Providing advice and support for strengthening the scientific and thematic aspects in the UNCCD implementation process;
- (d) Development of a comprehensive awareness raising and information strategy in the light of guidance from the COP.

## **B. Summary of resource requirements**

12. Estimated total resource requirements for the biennium 2008–2009, including programme support costs and working capital reserve but excluding possible conference servicing costs, are presented in table 1.



**Table 1. Summary analysis of resource requirements  
for the biennium 2008–2009**  
(thousands of United States dollars or euros)

Activity description	2002–2003		2004–2005		2006–2007 Amount Approved		Total Resource Requirements for 2008 – 2009		Increase (Decrease)		% Increase (% Decrease)	
	Amount Approved		Amount Approved		Amount Approved		2008 – 2009		2008–2009	2008–2009	2008–2009	2008–2009
	USD	EUR	USD	EUR	USD	EUR	USD	EUR	vs. 2006–2007	vs. 2006–2007	vs. 2006–2007	vs. 2006–2007
<i>Exchange rate used</i>	<i>1.0000</i>	<i>0.8569</i>	<i>1.0000</i>	<i>1.0850</i>	<i>1.0000</i>	<i>1.1696</i>	<i>1.0000</i>	<i>1.3500</i>				
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)			(i) = (g/e)	(j) = (h/f)
<b>Secretariat</b>	<b>10 742</b>	<b>12 537</b>	<b>11 281</b>	<b>10 399</b>	<b>11 945</b>	<b>10 212</b>	<b>16 083</b>	<b>11 915</b>	<b>4 138</b>	<b>1 703</b>	<b>34.64</b>	<b>16.64</b>
<b>Global Mechanism</b>	<b>3 525</b>	<b>4 113</b>	<b>3 701</b>	<b>3 411</b>	<b>3 886</b>	<b>3 323</b>	<b>5 075</b>	<b>3 759</b>	<b>1 189</b>	<b>436</b>	<b>30.60</b>	<b>13.13</b>
<b>Total programmes</b>	<b>14 267</b>	<b>16 650</b>	<b>14 982</b>	<b>13 810</b>	<b>15 831</b>	<b>13 535</b>	<b>21 158</b>	<b>15 674</b>	<b>5 327</b>	<b>2 139</b>	<b>33.65</b>	<b>15.78</b>
<b>Overhead</b>	<b>1 855</b>	<b>2 165</b>	<b>1 948</b>	<b>1 794</b>	<b>2 058</b>	<b>1 759</b>	<b>2 751</b>	<b>2 038</b>	<b>693</b>	<b>279</b>	<b>33.67</b>	<b>15.85</b>
<b>Working capital reserve</b>	<b>112</b>	<b>131</b>	<b>119</b>	<b>110</b>	<b>12</b>	<b>10</b>	<b>500</b>	<b>370</b>	<b>488</b>	<b>360</b>	<b>4 066.67</b>	<b>3 603.70</b>
<b>Less contribution from host country</b>	<b>(909)</b>	<b>(1 023)</b>	<b>(1 110)</b>	<b>(1 023)</b>	<b>(1 196)</b>	<b>(1 023)</b>	<b>(1 382)</b>	<b>(1 023)</b>	<b>(186)</b>	<b>-</b>	<b>15.55</b>	<b>-</b>
<b>Total Funds -- (Secretariat + GM)</b>	<b>15 325</b>	<b>17 923</b>	<b>15 939</b>	<b>14 691</b>	<b>16 705</b>	<b>14 281</b>	<b>23 027</b>	<b>17 059</b>	<b>6 322</b>	<b>2 778</b>	<b>37.84</b>	<b>19.43</b>
<b>Percentage</b>	<b>91.74</b>	<b>125.48</b>	<b>95.41</b>	<b>102.85</b>	<b>100.00</b>	<b>100.00</b>	<b>137.84</b>	<b>119.43</b>				

13. The main factors that have impacted the proposed budget are the appreciation of the euro against the United States dollar, the new P-2 position in the CST unit, the filling of the two general service staff posts and the United Nations-wide adjustments of salary standards that have occurred annually.

14. This proposal maintains the current actual levels of staffing and provides some support for required core activities. It is proposed that a new P-2 position be created in science and technology to enable the secretariat to provide data and information collection, analysis and dissemination services. No other post upgrades or new posts are proposed for the 2008–2009 biennium. It is further proposed that two additional general service staff posts be fully funded and filled during 2008–2009 (both posts have been frozen during the current biennium).

15. The proposed 2008–2009 programme budget of the secretariat represents an increase of 16.64 per cent in euros (34.64 per cent in United States dollars) compared to the 2006–2007 budget. In comparison to the approved budget for 2006–2007, the proposed Convention budget for 2008–2009 represents an increase of 19.43 per cent in euros (37.84 per cent in United States dollars).

16. The appreciation of the euro against the United States dollars and the adjustments to United Nations-wide salary standards account for about 19 per cent of the increase in the proposed programme budget in United States dollars. Other factors include additional costs associated with the premises in the United Nations Campus, increased health insurance costs, and rising costs for most other services and materials.

### **C. Impact of euro appreciation against the United States dollars on the budget proposal**

17. In the preparation of the 2008–2009 programme and budget, the average of the United Nations official exchange rates for the months of January 2007 through June 2007 was EUR 1.00 = USD 1.330, and at the time the budget document was prepared the euro was trading about USD 1.3500. Accordingly, in light of the considerable appreciation of the euro during April 2007 and the official United Nations exchange rate for May 2007 of EUR 1.00 = USD 1.3661 and for June 2007, EUR 1.00 = USD 1.344, an exchange rate of EUR 1.00 = USD 1.3500 was used for all budget computations.

18. The secretariat, in accordance with the financial rules of the COP and relevant COP decisions, receives its income in United States dollars, whereas its expenditures are primarily denominated in euros. Consequently, fluctuations between these two currencies directly impact the availability of actual resources for the functioning of both the secretariat and the Global Mechanism (GM).

19. For the biennium 2008–2009 programme and budget, the secretariat has carefully considered the decisions adopted at COP 7 in relation to the change in the budget and accounting currency from United States dollars to euros, and the additional costs that would be incurred if this decision is not deferred until 2010 when a United Nations-wide change in the accounting systems will occur. Shortly after COP 7, the United Nations Office at Geneva (UNOG) was contacted, and advised of the final wording of the decision 23/COP.7, which had been shown to them in draft form during COP 7. UNOG then advised that it was not possible to implement the

changes required by that decision because of the inability of the Integrated Management Information System (IMIS) to handle non-United States dollar accounting. Also, UNOG then indicated that it would not be able to hold the assets of the secretariat in euros, as decided at COP 7. The secretariat also informed the Bureau on the result of the consultations with the UNOG regarding the possibility of having the current management system report in euros. It reported on further consultations between representatives of the European Union and UNOG. The response of UNOG is that maintaining the books of account and reporting in euros will contravene current United Nations regulations and, therefore, for policy reasons, it will not be possible for UNOG to accommodate the COP decision on the financial and accounting system. Accordingly, this matter is referred to COP 8.

20. The secretariat recommends that contributions be assessed in euros. Payments of contributions may, as in the past, be made in any freely convertible currency at the current equivalent of the euro amounts assessed. Because in the past contributions from Parties have been made throughout each year of the biennium (even though such payments are due as of 1 January of each year of the biennium), and, if this payment pattern continues, the amounts received at the current euro amounts would more closely approximate the actual running costs of the secretariat, which are incurred primarily in euros. Additionally, the approved budget amounts, which are recorded in IMIS in United States dollars, will have to be adjusted monthly at United Nations official exchange rates to reflect their then current euro amounts, while still remaining at the total euro amount approved by the COP. Although this is not a full implementation of decision 23/COP.7, the need to retain the link with the United Nations through UNOG, on which the secretariat relies for its conference servicing, accounting system, payroll, certain human resources functions, some procurement activities, and other functions, as may be required, and the inability of the IMIS accounting system to handle other than United States dollars accounting, make this “partial” step solution necessary and recommended at this time. Further, it accomplishes some, but not all, of the objectives of decision 23/COP.7 – namely reducing the risk to the secretariat from euro/United States dollar fluctuations, and a partial matching of the euro contributions with the euro operating costs of the secretariat.

21. When considering the present severe budgetary constraints, Parties may note that the proposed budget increase resulting from the currency fluctuation is presented in the following context: the budget for the biennium 2004–2005 was approved on the basis of the budget for the biennium 2002–2003 plus 5 per cent, and the budget for 2006–2007 was approved on the basis of the budget for the biennium 2004–2005 plus 5 per cent. No provisions were made to adjust for the appreciation of the euro against the United States dollar since June/July 2001 (see annex II when the 2002–2003 budget was prepared, nor were any provisions made to provide amounts to cover actual United Nations-wide staff salary increases that have occurred since 2001 (see annex IV. Hence, the loss of real value for the Convention budget is about 59 per cent in United States dollar terms (see last USD column on table 5).

22. The relationship between the United States dollar and the euro using the United Nations official monthly exchange rates for the period from January 2001 through May 2007 is shown in the graph in annex I. The graph in annex III gives a comparison of the approved budget levels in euros and in United States dollars since 2002 as advocated by the Joint Inspection Unit (JIU).

#### **D. Possible measures to reduce the risks of currency fluctuations**

23. The full adoption of a budget and accounting system that takes into account the secretariat's functional currency,<sup>1</sup> the euro, would be an important step in reducing the exchange rate risk. Another important factor in this context would be to have a body that can address budgetary concerns between sessions of the COP.

24. In order to identify adequate measures to reduce the risks of currency fluctuation, consultations were undertaken with other United Nations organizations located in the Euro Zone. Three options are presented below for the consideration of Parties:

(a) Changing the assessment currency to the euro. Under this option, the impact of currency movements accrues to Parties, and the approved budget maintains its real level. Parties would be informed of the individual contributions in euros, based on the approved scale of assessment. The change in the assessment currency would not require costly changes to the existing accounting systems;

(b) Authorizing a subsidiary body, such as the Committee for the Review of the Implementation of the Convention (CRIC), meeting intersessionally, to review and approve changes in the budget caused by unforeseen currency movements or other factors occurring between sessions of the COP, or to review and approve a re-costing of the budget for the second year of the biennium;

(c) Establishing a contingency budget that can be used in the event of adverse currency fluctuations. Under this option Parties would be requested to contribute to the contingency fund at the beginning of the biennium, in order to secure the immediate availability of resources in risk situations, and the use thereof would be reviewed at each subsequent COP session.

### **III. Methodology**

#### **A. Re-costing the budget**

25. By decision 23/COP.7, the COP requested the Executive Secretary to propose a budget presenting the proposed expenditure before and after re-costing, to show cost changes in United States dollars and euros and in percentage terms between these categories, and to include explanations of the estimates and assumptions that were used to calculate the cost increases.

26. In the present programme and budget proposal re-costing is defined as the process of estimating the actual costs of maintaining the existing organization structure, as approved for the biennium 2006–2007, in the biennium 2008–2009. The re-costing reflects the effects of factors that are external to and independent from the activities of the secretariat on the resource requirements contained in the budget, as well as the actual intended manpower levels in place for 2006–2007.

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<sup>1</sup> According to International Accounting Standard No. 21, functional currency is defined as the currency that mainly influences labour, material and other costs of providing goods or services (this will often be the currency in which such costs are denominated and settled).

27. The re-costing presents the effects of inflation, increases in the United Nations standard salary scales and their application to Bonn, and currency fluctuations against each object of expenditure, as follows:

(a) Inflation estimates are based on the category of expenditures involved;

(b) Adjustments for changes in salary standards (both periodic adjustments and annual step adjustments) are based upon the official United Nations pay scales in effect during the periods. The annual increase is estimated at about 2.21 per cent for professional staff and 1.9 per cent for general service staff. It should be noted that the January 2007 annual increase was fully offset by an equal decrease in the post adjustment;

(c) Changes due to exchange rate fluctuation have been computed using the actual monthly official United Nations exchange rates in effect. This change is reflected in professional salaries as the post adjustment shown in the graph in annex IV.

28. The analysis of the re-costing from 2006–2007 costs to the proposed budget in 2008–2009 is presented in table 5.

#### **B. Staff and other costs**

29. For the assumptions used in projecting staff and other costs, see annex I.

### **IV. Detailed analyses of resource requirements**

30. Detailed analyses of resource requirements are shown in tables 2, 3, 4 and 5.

**Table 2. Estimated resource requirements by programme**  
**(thousands of United States dollars/euros)**

Activity Description	Total	Total	Total	Total	Total	Total	2008	2009	Total	Total	Increase (Decrease)		% Increase (% Decrease)			
	2002–	2002–	2004–	2004–	2006–	2006–			2008–	2008–	2008 - 2009	2008 - 2009	vs. 2006 - 2007		vs. 2006 - 2007	
	2003	2003	2005	2005	2007	2007			2009	2009	vs.	vs.	USD	EUR	USD	EUR
	USD	EUR	USD	EUR	USD	EUR	USD	USD	USD	EUR	USD	EUR	USD	EUR		
<i>Exchange Rate Used</i>	<i>1.0000</i>	<i>0.8569</i>	<i>1.0000</i>	<i>1.085</i>	<i>1.0000</i>	<i>1.1696</i>	<i>1.0000</i>	<i>1.0000</i>	<i>1.0000</i>	<i>1.3500</i>						
<b>Secretariat programmes:</b>																
<b>Executive management and policy</b>	1 550	1 809	1 550	1 429	1 750	1 496	1 114	1 173	2 287	1 693	537	197	30.69	13.24		
<b>Substantive Support to the COP and its Subsidiary Bodies</b>	1 360	1 588	1 266	1 167	1 101	941	726	648	1 374	1 017	273	76	24.80	8.20		
<b>Science and technology</b>	929	1 084	1 023	943	735	628	587	626	1 213	899	478	271	65.03	43.11		
<b>Facilitation of implementation</b>	3 487	4 069	4 009	3 695	4 492	3 841	2 799	2 934	5 733	4 247	1 241	406	27.63	10.55		
<b>External relations and public information</b>	900	1 050	741	683	963	823	519	548	1 067	790	104	(33)	10.80	(3.99)		
<b>Information and communications technology</b>	130	152	159	147	311	266	315	336	651	482	340	216	109.32	80.98		
<b>Administrative and financial services</b>	2 386	2 785	2 533	2 335	2 593	2 217	1 840	1 918	3 758	2 787	1 165	570	44.93	25.49		
<b>Subtotal secretariat programmes</b>	10 742	12 537	11 281	10 399	11 945	10 212	7 900	8 183	16 083	11 915	4 138	1 703	34.64	16.64		
<b>Global Mechanism</b>	3 525	4 113	3 701	3 411	3 886	3 323	2 512	2 563	5 075	3 759	1 189	436	30.60	13.13		
<b>Total programmes</b>	14 267	16 650	14 982	13 810	15 831	13 535	10 412	10 746	21 158	15 674	5 327	2 139	33.65	15.78		
<b>Overhead</b>	1 855	2 165	1 948	1 794	2 058	1 759	1 354	1 397	2 751	2 038	693	279	33.67	15.85		
<b>Working capital reserve</b>	112	131	119	110	12	10	246	254	500	370	488	360	4 066.67	3 603.70		
<b>Total estimated resource requirements</b>	16 234	18 946	17 049	15 714	17 901	15 304	12 012	12 397	24 409	18 082	6 508	2 778	36.36	18.13		
<b>Less: Contribution from host country Government</b>	909	1 023	1 110	1 023	1 196	1 023	691	691	1 382	1 023	186	-	15.55	-		
<b>Net required amount</b>	15 325	17 923	15 939	14 691	16 705	14 281	11 321	11 706	23 027	17 059	6 322	2 778	37.84	19.43		
<b>Percentages</b>	91.74	125.48	95.41	102.85	100.00	100.00			137.84	119.43						

**Table 3. Estimated resource requirements by object of expenditure  
(thousands of United States dollars/euros)**

Object of expenditure	Total 2002–2003		Total 2004–2005		Total 2006–2007		2008	2009	Total 2008–2009		Increase (Decrease) 2008–2009 vs. 2006–2007	% Increase (% Decrease) 2008–2009 vs. 2006–2007			
	USD	EUR	USD	EUR	USD	EUR	USD	USD	USD	EUR	EUR	USD	EUR	USD	
	1.0000	0.8569	1.0000	1.0850	1.0000	1.1696	1.0000	1.0000	1.0000	1.3500					
<i>Exchange Rate Used</i>															
Staff costs	6 890	8 040	8 623	7 949	8 016	6 856	5 563	5 840	11 403	8 447	1 591	3 387	23.20	42.25	
GTA and overtime	-	-	-	-	494	422	78	81	159	116	(306)	(335)	(72.37)	(67.81)	
Staff insurance	-	-	-	-	36	31	48	50	98	72	41	62	133.55	172.22	
ASHI health insurance	-	-	-	-	-	-	16	29	45	34	34	45	-	-	
Consultants and experts	410	478	282	260	382	327	269	302	571	425	98	189	29.63	49.48	
Training	70	82	68	63	200	171	120	120	240	178	7	40	3.98	20.00	
Logistics for meetings	539	629	167	154	-	-	-	-	-	-	-	-	-	-	
Official travel of staff	1 387	1 619	530	488	1 073	917	575	598	1 173	869	(48)	100	(5.28)	9.32	
Contractual services	140	163	62	57	20	17	165	60	225	166	149	205	880.00	1 025.00	
General operating expenses	646	754	739	680	789	671	484	497	981	729	58	192	7.94	24.33	
Hospitality	40	47	27	25	15	13	6	12	18	13	-	3	2.54	20.00	
Supplies and equipment	280	327	121	113	220	189	156	174	330	244	55	110	29.95	50.00	
Joint facilities' management costs	340	398	662	610	700	598	420	420	840	622	24	140	4.05	20.00	
<b>Subtotal UNCCD secretariat programmes</b>	<b>10 742</b>	<b>12 537</b>	<b>11 281</b>	<b>10 399</b>	<b>11 945</b>	<b>10 212</b>	<b>7 900</b>	<b>8 183</b>	<b>16 083</b>	<b>11 915</b>	<b>1 703</b>	<b>4 138</b>	<b>16.64</b>	<b>34.64</b>	
Allocation to Global Mechanism	3 525	4 113	3 701	3 411	3 886	3 323	2 512	2 563	5 075	3 759	436	1 189	13.13	30.60	
<b>Total programmes</b>	<b>14 267</b>	<b>16 650</b>	<b>14 982</b>	<b>13 810</b>	<b>15 831</b>	<b>13 535</b>	<b>10 412</b>	<b>10 746</b>	<b>21 158</b>	<b>15 674</b>	<b>2 139</b>	<b>5 327</b>	<b>15.78</b>	<b>33.65</b>	
Overhead	1 855	2 165	1 948	1 794	2 058	1 759	1 354	1 397	2 751	2 038	279	693	15.85	33.67	
Working capital reserve	112	131	119	110	12	10	246	254	500	370	360	488	3 603.70	4 066.67	
<b>Total estimated resource requirements</b>	<b>16 234</b>	<b>18 946</b>	<b>17 049</b>	<b>15 714</b>	<b>17 901</b>	<b>15 304</b>	<b>12 012</b>	<b>12 397</b>	<b>24 409</b>	<b>18 082</b>	<b>2 788</b>	<b>6 508</b>	<b>18.13</b>	<b>36.36</b>	
Less contribution from host country Government	909	1 023	1 110	1 023	1 196	1 023	691	691	1 382	1 023	-	186	-	15.55	
<b>Net required amount</b>	<b>15 325</b>	<b>17 923</b>	<b>15 939</b>	<b>14 691</b>	<b>16 705</b>	<b>14 281</b>	<b>11 321</b>	<b>11 706</b>	<b>23 027</b>	<b>17 059</b>	<b>2 788</b>	<b>6 322</b>	<b>19.43</b>	<b>37.84</b>	
<b>Percentages</b>	<b>91.74</b>	<b>125.48</b>	<b>95.41</b>	<b>102.85</b>	<b>100.00</b>	<b>100.00</b>			<b>137.84</b>	<b>119.43</b>					

**Table 4. Re-costed estimated resource requirements by object of expenditure  
(thousands of United States dollars/euros)**

Object of expenditure	Total 2008–2009		Total 2004–2005		Total 2006–2007		Total 2006–2007	Re-costing from 2006–2007 Rates to Projected 2008–2009 Costs				RE-COSTED		Total 2008–2009	
	at						at	Re-costing Adjustments			Total			Total	
	2006–2007 rates	Exchange rate	Inflation	Salary standards	Re-costing Adjustments	2008	2009	2009	2009						
	USD	EUR	USD	EUR	USD	EUR	USD	USD	USD	USD	USD	USD	USD	EUR	
<i>Exchange Rate Used</i>	<i>1.0000</i>	<i>0.8569</i>	<i>1.0000</i>	<i>1.085</i>	<i>1.0000</i>	<i>1.1696</i>	<i>1.0000</i>	<i>1.0000</i>	<i>1.0000</i>	<i>1.0000</i>	<i>1.0000</i>	<i>1.0000</i>	<i>1.0000</i>	<i>1.3500</i>	
Staff costs	6 890	8 040	8 623	7 949	8 016	6 856	9 680	1 485	73	166	1 723	5 563	5 840	11 403	8 447
GTA and overtime	-	-	-	-	494	422	137	19	1	2	22	78	81	159	116
Staff insurance	-	-	-	-	36	31	88	9	1	-	10	48	50	98	72
ASHI (Post Retirement)	-	-	-	-	-	-	38	6	1	-	7	16	29	45	34
Consultants and experts	410	478	282	260	382	327	518	48	5	-	53	269	302	571	425
Training	70	82	68	63	200	171	215	23	2	-	25	120	120	240	178
Logistics for meetings	539	629	167	154	-	-	-	-	-	-	-	-	-	-	-
Official travel of staff	1 387	1 619	530	488	1 073	917	1 054	111	8	-	119	575	598	1 173	869
Contractual services	140	163	62	57	20	17	203	20	2	-	22	165	60	225	166
General operating expenses	646	754	739	680	789	674	877	97	7	-	104	484	497	981	729
Hospitality	40	47	27	25	15	13	17	1	-	-	1	6	12	18	13
Supplies and equipment	280	327	121	113	220	189	299	29	2	-	33	156	174	330	244
Joint facilities' management costs	340	398	662	610	700	595	753	81	6	-	87	420	420	840	622
Subtotal UNCCD secretariat programmes	10 742	12 537	11 281	10 399	11 945	10 212	13 879	1 929	108	168	2 204	7 900	8 183	16 083	11 915
Allocation to Global Mechanism	3 525	4 113	3 701	3 411	3 886	3 323	4 396	571	33	75	679	2 512	2 563	5 075	3 759
Total programmes	14 267	16 650	14 982	13 810	15 831	13 535	18 275	2 500	141	243	2 883	10 412	10 746	21 158	15 674
Overhead	1 855	2 165	1 948	1 794	2 058	1 759	2 376	324	19	32	375	1 354	1 397	2 751	2 038
Working capital reserve	112	131	119	110	12	10	230	233	14	23	270	246	254	500	370
Total estimated resource requirements	16 234	18 946	17 049	15 714	17 901	15 304	20 881	3 057	174	298	3 528	12 012	12 397	24 409	18 082
Less: Contribution from host country Government	909	1 023	1 110	1 023	1 196	1 023	1 196	186	-	-	186	691	691	1 382	1 023
Net required amount	15 325	17 923	15 939	14 691	16 705	14 281	19 685	2 871	174	298	3 342	11 321	11 706	23 027	17 059
Amounts in euros							14 581	2 128	129	221	2 478	8 386	8 673	17 059	
Percentages	91.74	125.48	95.41	102.85	100.00	100.00	117.84	17.19	1.04	1.78	20.00			137.84	119.43



**Table 5. Estimated resource requirements by object of expenditure  
Zero Nominal Growth, Zero Real Growth, All 43 Approved Posts Filled  
(thousands of USD/EUR)**

Object of expenditure	Actual/approved 2002–2003		Actual/approved 2004–2005		Approved 2006–2007		Zero Nominal Growth in USD <sup>a</sup> 2008–2009		Zero Nominal Growth in EUR <sup>b</sup> 2008–2009		Zero Real Growth <sup>b</sup> 2008–2009		Budget, as Proposed 2008–2009		All 43 Approved Posts Filled <sup>c</sup> 2008–2009	
	USD	EUR	USD	EUR	USD	EUR	USD	EUR	USD	EUR	USD	EUR	USD	EUR	USD	EUR
	<i>Exchange Rate Used</i>	1.0000	0.8569	1.0000	1.085	1.0000	1.1696	1.0000	1.3500	1.0000	1.3500	1.0000	1.3500	1.0000	1.3500	1.0000
Staff costs	6 890	8 040	8 623	7 949	8 016	6 856	7 971	8 863	9 279	6 823	10 540	7 806	11 403	8 447	13 229	9 799
GTA and overtime	-	-	-	-	494	422	494	365	574	422	573	423	159	116	172	127
Staff insurance	-	-	-	-	36	31	36	28	42	31	42	30	98	72	123	91
ASHI (Post Retirement)	-	-	-	-	-	-	45	33	45	35	45	33	45	34	46	34
Consultants and experts	410	478	282	260	382	327	382	283	445	327	443	327	571	425	651	482
Training	70	82	68	63	200	171	200	149	233	171	232	171	240	178	350	259
Logistics for meetings	539	629	167	154	-	-	-	-	-	-	-	-	-	-	-	-
Official travel of staff	1 387	1 619	530	488	1 073	917	1 073	791	1 247	917	1 244	920	1 173	869	1 472	1 090
Contractual services	140	163	62	57	20	17	20	17	23	17	23	17	225	166	385	285
General operating expenses	646	754	739	680	789	674	789	582	918	675	1 017	752	981	729	1 162	861
Hospitality	40	47	27	25	15	13	15	13	18	13	17	12	18	13	19	14
Supplies and equipment	280	327	121	113	220	189	220	164	256	188	347	256	330	244	467	346
Joint facilities' management costs	340	398	662	610	700	595	700	517	813	595	845	647	840	622	945	700
Subtotal UNCCD secretariat programmes	10 742	12 537	11 281	10 399	11 945	10 212	11 945	8 813	13 893	10 212	15 398	11 394	16 083	11 915	19 021	14 088
Allocation to Global Mechanism	3 525	4 113	3 701	3 411	3 886	3 323	3 886	2 859	4 519	3 323	4 576	3 390	5 075	3 759	5 075	3 759
<b>Total programmes</b>	<b>14 267</b>	<b>16 650</b>	<b>14 982</b>	<b>13 810</b>	<b>15 831</b>	<b>13 535</b>	<b>15 831</b>	<b>11 672</b>	<b>18 412</b>	<b>13 535</b>	<b>19 868</b>	<b>14 784</b>	<b>21 158</b>	<b>15 674</b>	<b>24 096</b>	<b>17 847</b>
Overhead	1 855	2 165	1 948	1 794	2 058	1 759	2 058	1 515	2 392	1 759	2 583	1 923	2 751	2 038	3 104	2 299
Working capital reserve	112	131	119	110	12	10	-	-	-	-	379	108	500	370	755	559
<b>Total estimated resource requirements</b>	<b>16 234</b>	<b>18 946</b>	<b>17 049</b>	<b>15 714</b>	<b>17 901</b>	<b>15 304</b>	<b>17 889</b>	<b>13 187</b>	<b>20 804</b>	<b>15 294</b>	<b>22 830</b>	<b>16 814</b>	<b>24 409</b>	<b>18 082</b>	<b>27 955</b>	<b>20 705</b>
Less contribution from host country Government	909	1 023	1 110	1 023	1 196	1 023	1 391	1 023	1 391	1 023	1 391	1 023	1 382	1 023	1 391	1 023
<b>Net required amount</b>	<b>15 325</b>	<b>17 923</b>	<b>15 939</b>	<b>14 691</b>	<b>16 705</b>	<b>14 281</b>	<b>16 498</b>	<b>12 164</b>	<b>19 413</b>	<b>14 271</b>	<b>21 439</b>	<b>15 792</b>	<b>23 027</b>	<b>17 059</b>	<b>26 563</b>	<b>19 682</b>
<b>% of Total estimated resource requirements</b>	<b>91.74</b>	<b>125.48</b>	<b>95.41</b>	<b>102.85</b>	<b>100.00</b>	<b>100.00</b>	<b>99.93</b>	<b>85.16</b>	<b>116.29</b>	<b>99.91</b>	<b>128.34</b>	<b>110.56</b>	<b>137.84</b>	<b>119.43</b>	<b>159.01</b>	<b>137.79</b>

**Table 5. Estimated resource requirements by object of expenditure  
 Zero Nominal Growth, Zero Real Growth, All 43 Approved Posts Filled**

**Footnotes:**

Except for the “budget, as proposed” columns, there are no post upgrades or new posts included in any of the above computations.

<sup>a</sup> “Zero nominal growth” retains the same United States dollar or euro amount, with the exception of the contribution from the host country government, and contractual amounts.

<sup>b</sup> “Zero real growth” costs out the current staffing level of the secretariat at current costs and projects other operating costs at actual (current) projected amounts.

<sup>c</sup> “All 43 posts filled” costs out all approved posts as in the 2002–2003 budget at current rates, and increases other costs with estimated additional required resources (i. e., insurance, travel, supplies and equipment, training, etc.) necessary for maintaining those posts. For the Global Mechanism 14 posts (approved for 2002–2003) have been costed out in the proposed budget for 2008-2009, and therefore the amounts are the same as the proposed 2008–2009 budget.

31. For the year 2009 the required working capital reserve is calculated at EUR 1,470,000 (USD 1,984,000), of which EUR 1,100,000 (USD 1 485,000) should be brought forward from the previous biennium.

32. The approved posts of the secretariat are shown in table 6 below.

**Table 6. Staffing requirements for the UNCCD secretariat – Approved posts**

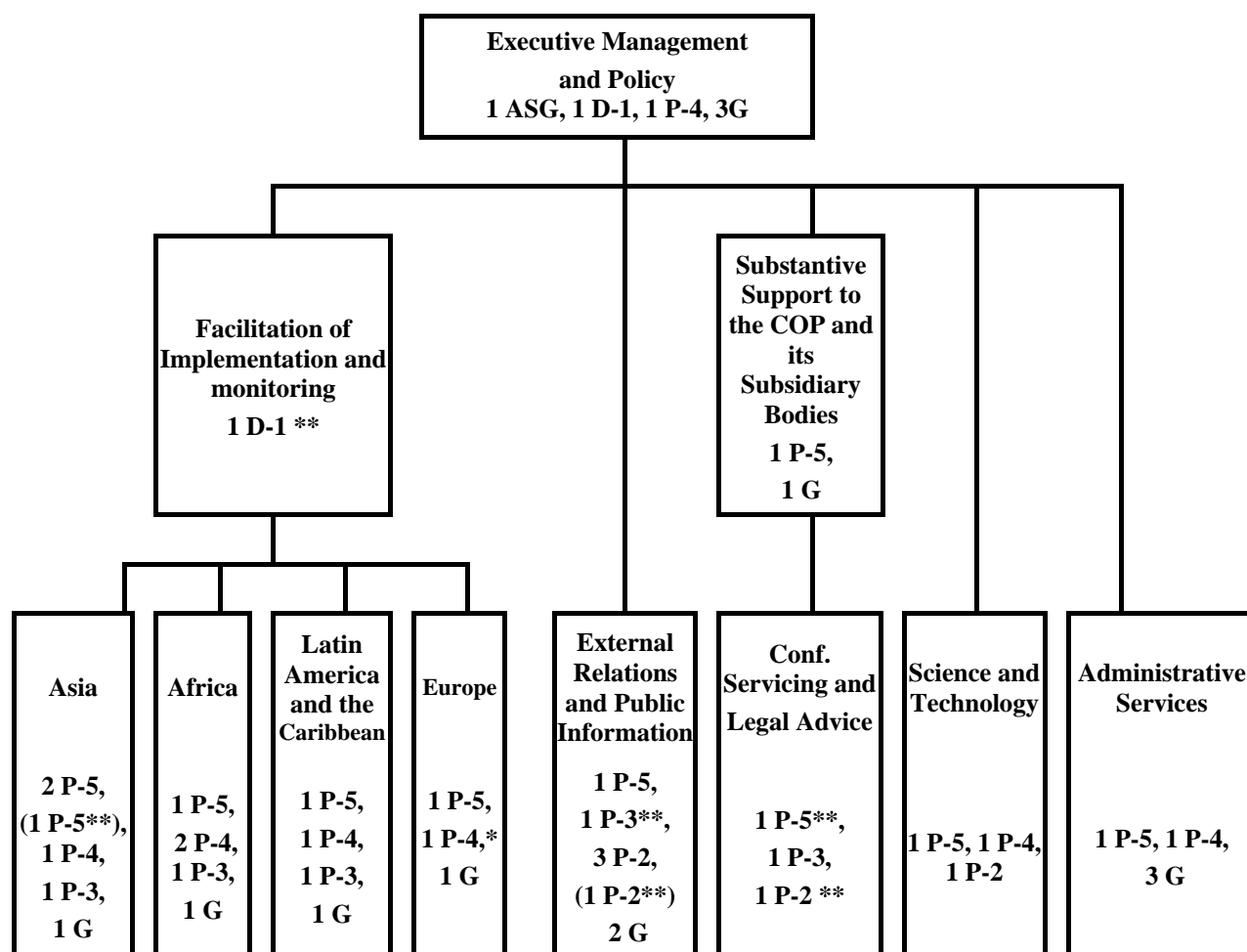
	2008–2009		2002– 2003	2004– 2005	2006– 2007	2008– 2009
	Average annual cost					
	USD	EUR				
A. Professional category and above	(thousands)					
ASG	258	191	1	1	1	1
D-2	247	183	0	0	0	0
D-1	224	166	2	2	2	2
P-5	203	150	10	10	10	10
P-4	171	127	8	8	8	8
P-3	150	111	5	5	5	5
P-2	112	83	4	4	4	5
Subtotal A			30	30	30	31
B. General Service category	100	74	13	13	13	13
Total (A + B)			43	43	43	44

33. A new P-2 position is required in Science and Technology to enable the secretariat to provide data and information collection, analysis and dissemination services. Funding for two frozen general service posts, one in EDM and one in Facilitation, will be restored to meet the requirements of the current workload in these units. The proposed actual staffing by unit is shown in table 7.

**Table 7. Staffing requirements for the UNCCD secretariat – Funded posts**

	Total	EDM	COPSUBLA	CST	FAC	ERPI	ITC	ADMIN
ASG	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
D-2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D-1	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
P-5	8.0	0.0	1.0	1.0	4.0	0.7	0.3	1.0
P-4	8.0	1.0	0.0	1.0	5.0	0.0	0.0	1.0
P-3	4.0	0.0	1.0	0.0	3.0	0.0	0.0	0.0
P-2	3.0	0.0	0.0	1.0	0.0	1.0	1.0	0.0
Subtotal A	25.0	3.0	2.0	3.0	12.0	1.7	1.3	2.0
B. General Service category	13.0	3.0	1.0	0.0	4.0	2.0	0.0	3.0
Total (A +B)	38.0	6.0	3.0	3.0	16.0	3.7	1.3	5.0

**Chart. Proposed UNCCD secretariat core staffing for 2008–2009 (approved posts)**



\* Works part time in Asia unit on Central Asian countries.  
\*\* Posts to remain frozen during 2008 – 2009 biennium

## V. Programme budget for the biennium 2008–2009

### A. Executive Management and Policy

34. **Overview of the programme:** The Executive Management and Policy (EDM) programme assumes corporate responsibility for the management of the secretariat and its responsiveness to the tasks assigned by the Convention and the COP.

35. **Objective for the biennium:** The secretariat enhances effectiveness and timely responses to the needs of Parties in line with the Convention and relevant COP decisions.

36. **Basis for activities:** UNCCD article 23, relevant articles of the regional implementation annexes and relevant COP decisions

37. **Activities:**

- Adjustment on programme and structure in the light of the strategic review and formulation of a related work programme
- Planning and coordination of the work of the secretariat
- Provision of advice and support to the President and Bureau of the COP and the Chair and Bureau of the CRIC
- Planning, organization and execution of internal management processes
- Oversight of the administration of the secretariat
- Advocacy, analysis and response in the context of emerging policy issues
- Mobilization of supplementary resources
- Collaboration with the Global Environment Facility, and the GM and the members of its Facilitation Committee
- Coordination of the secretariat's representation in international and other forums and promotion of links with other relevant international organizations and processes
- Provision of registry and mail functions

38. **Expected outputs:** Political support for the process is fostered. The work of the secretariat is well planned and coordinated and responsiveness to intergovernmental mandates is acknowledged.

39. **Resource needs:**

Staff:	<b>CORE:</b>	<i>One ASG, one D-1, one P-4, three GS</i>
	<u>USD</u>	<u>EUR</u>
Staff costs	1 901 000	1 408 000
GTA and overtime	29 000	21 000
Consultancies	22 000	16 000
Travel	317 000	235 000
Hospitality	<u>18 000</u>	<u>13 000</u>
<i>Total EDM</i>	<u><u>2 287 000</u></u>	<u><u>1 693 000</u></u>

40. **Programme support resource needs:** *Two P-5, one P-3, two GS*

41. Support will be sought to respond to the needs for programme review and reformulation and also to planned policy developments such as in the context of the 16<sup>th</sup> and 17<sup>th</sup> sessions of the Commission on Sustainable Development (CSD) devoted to Africa, agriculture, drought, desertification, and land and rural development.

**B. Substantive Support to the Conference of the Parties and its Subsidiary Bodies**

42. **Overview of the programme:** The Substantive Support to the Conference of the Parties and its Subsidiary Bodies (COPSUBLA) programme provides organizational and substantive support and legal advice to the COP, its subsidiary bodies and policymaking organs. It also assists Parties in implementing COP decisions through advisory services and supporting their collaboration with relevant organisations and institutions.

43. **Objective for the biennium:** Conference facilities, documentation and related services are effectively provided for all sessions of the constituted bodies under the Convention. Legal advice and support is provided to Parties on matters relating to the implementation and interpretation of COP decisions.

44. **Basis for the activities:** UNCCD article 23 and relevant decisions taken by the COP including 7/COP.7, 8/COP.7, 12/COP.7, 21/COP.7, 22/COP.7, 30/COP.7 and 31/COP.7.

45. **Activities:**

- Planning, provision and oversight of conference facilities, security and protocol arrangements and other services for all sessions of the Convention bodies
- Planning and management of the documentation process
- Notifying and informing Parties and observers about the sessions of the Convention bodies
- Monitoring of the follow-up to decisions made by Convention bodies
- Provision of advice and analysis on legal issues relating to matters before the COP and the work of the secretariat
- Provision of support to the Parties for the sound implementation of COP decisions

46. **Expected outputs:** Sessions of the Convention bodies are organized and supported in an effective and efficient manner. Sound advice on procedural, legal and substantive aspects of the intergovernmental Convention process is provided to the Convention bodies, Parties and the secretariat. Documentation is provided in a timely manner.

47. **Resource needs:**

Staff:	<b>CORE:</b>	<i>One P-5, one P-3, one GS</i>
	<u>USD</u>	<u>EUR</u>
Staff costs:	904 000	670 000
GTA and overtime	12 000	8 000
Consultancies:	140 000	104 000
Travel:	207 000	153 000
Logistic Support CRIC:	111 000	82 000
Logistics for working group meeting:	<u>    p m</u>	<u>    p m</u>
<i>Total COPSUBLA</i>	<u>1 374 000</u>	<u>1 017 000</u>

48. Total cost of the logistic requirements in connection with the organization of sessions of the CRIC is estimated at EUR 550,000 (USD 743,000); the cost of logistics for a five-day meeting of the working group on communication of information is estimated at EUR 175,000 (USD 236,000).

49. **Programme support resource needs:** *One GS*

### C. Science and Technology

50. **Overview of the programme:** The Science and Technology programme provides substantive support to the Committee on Science and Technology (CST) and its Group of Experts (GoE). It also manages the scientific and technical communication and networking, maintenance and updating of the roster of independent experts. It supports the development of approaches and methodologies for synergistic implementation, and liaises with the international scientific community.

51. **Objectives for the biennium:** The relevant information and data on science and technology closely related to the implementation of the UNCCD are delivered to the Convention process in a timely and efficient manner, and the scientific and technological collaboration with relevant organizations, bodies and agencies is enhanced.

52. **Basis for the activities:** UNCCD article 24 and relevant decisions taken by the COP including 1/COP.7, 3/COP.7, 4/COP.7, 8/COP.7, 12/COP.7, 13/COP.7, 14/COP.7, 15/COP.7, 16/COP.7, 17/COP.7, 18/COP.7, 19/COP.7 and 20/COP.7.

53. **Activities:**

- Provision of services and timely advice to the CST and the GoE and the respective Bureaus
- Preparation of documentation for the CST, its ad hoc panels and the GoE as appropriate, including for the maintenance and updating of the roster of independent experts
- Facilitation of collection and dissemination of information on the priority themes of the CST, namely early warning systems, traditional knowledge, strategies for the communication of information and its use to generate best practices for combating desertification and mitigating the effects of drought, climate and land degradation, benchmarks and indicators, and integrated approach to land degradation assessment, monitoring, vulnerability and rehabilitation; as well as on the focus areas on the work programme of the GoE
- Cooperation with the secretariats of other Conventions and following the work of their subsidiary bodies, particularly in the context of the Joint Liaison Group of the three Rio Conventions, the Convention on Biological Diversity (CBD)–UNCCD Joint Work Programme on the biodiversity of dry and sub-humid lands, and the United Nations Framework Convention on Climate Change (UNFCCC) work in the field of land use, land-use change and forestry (LULUCF) and national adaptation programmes of action
- Liaison with relevant institutions and processes, including the Millennium Ecosystem Assessment (MEA) and the Land Degradation Assessment in Drylands (LADA) project.

54. **Expected outputs:** Timely and quality documentation is provided for the consideration of the CST and the COP. The UNCCD fellowship programme is launched. Links between the implementation of the UNCCD and the work carried out under other relevant Conventions, institutions and processes are strengthened. The work programme of the GoE is facilitated.

**55. Resource needs:**

Staff: **CORE:** *One P-5, one P-4, one P-2*

	<u>USD</u>	<u>EUR</u>
Staff costs:	971 000	719 000
GTA and overtime	10 000	7 000
Consultancies:	134 000	100 000
Travel:	98 000	73 000
Logistics for meetings*:	<u>p m</u>	<u>p m</u>
<i>Total CST</i>	<u>1 213 000</u>	<u>899 000</u>

\* Logistics support to the CST Bureau meetings is EUR 89,000 (USD 120,000), logistics support to GOE meetings is EUR 296,000 (USD 400,000) and support costs for GOE members are EUR 178,000 (USD 240,000) for the biennium.

56. The secretariat aims to establish a centre of excellence on data and information collection, analysis and dissemination relating to desertification and drought for the benefit of Parties, and in order to run the system, one full-time staff at the P-2 level is required. To meet this need, it is proposed to establish a P-2 position funded from the core budget. Currently, an associate expert (funded by a donor country) has filled this need since 2004.

57. Supplementary contributions will be sought for information delivery and pilot initiatives in the fields of benchmarks and indicators, early warning systems and transfer of know-how and technology; the priority theme of the CST; facilitating the work of the GoE; the UNCCD fellowship programme; promotion of synergy through the CBD–UNCCD Joint Work Programme; and assessments and monitoring; drought mitigation activities and climate and land degradation.

#### **D. Facilitation of Implementation**

58. **Overview of the programme:** The Facilitation of Implementation programme consists of four subprogrammes, namely those for Africa, Asia, Latin America and the Caribbean, and Europe, the latter covering Northern Mediterranean and the Central and Eastern European countries. This is the substantive programme of the UNCCD that aims at assisting country Parties, directly or jointly with other Parties, in meeting their obligations under the Convention. The programme carries out some of the core functions entrusted to the secretariat as a whole pertaining to the objectives of the Convention, thus ensuring the full and proper implementation. The work includes providing assistance in the preparation of substantive inputs to the bodies of the Convention (COP, CRIC, GM, CST) and other units of the secretariat. It is anticipated that the D-1 Principal Coordinator post in the Facilitation Unit will be filled during the 2008-2009 biennium to better provide policy coordination and planning for the various sub-units.

59. **Objective for the biennium:** Policy advice, programming, implementation, technical assistance, monitoring and reporting, as well as facilitation of priority initiatives to assist Parties in meeting their obligations in the implementation of the Convention.

60. **Basis for the activities:** UNCCD article 23, Annex I article 18, annex II article 8, annex III article 7, annex V article 8, relevant decisions taken by the COP including 1/COP.7, 3/COP.7, 8/COP.7, 9/COP.7, 12/COP.7, and ICCD/CRIC(1)/5/Add. 3, paragraph 69, and the



related decisions of the regional and subregional meetings as well as the direct requests from country Parties.

**61. Activities:**

- Support to Convention implementation and monitoring pursuant to the outcome of the IIWG, the AHWGR, regional meetings and UNCCD regional forums, and to related COP decisions and, in this context, provision of effective assistance to all Parties with regard to national, subregional and regional reporting
- Provision of consistent information and elaboration of analysis for the review of progress in the implementation of the Convention by the COP and the CRIC on the basis of information provided by Parties and other relevant actors
- Formulation of technical reports at the national, subregional and regional levels for the implementation of the Convention as mandated by the regional and interregional decisions adopted by Parties
- Policy advice at all levels by provision of information and advice to the focal points, non-governmental organizations (NGOs) and the scientific community on specific aspects of the process of implementation of the Convention
- Promotion of coordination and facilitation of implementation as well as cooperation at all levels including facilitation of and implementation of regional and subregional action programmes, including networking within and between the regions, and provision of analytical inputs on selected thematic issues
- Promotion of synergistic implementation at all levels including support to the improvement of related best practices
- Promotion of enhanced information management with regard to implementation of best practices
- Facilitation of partnership building among affected countries and between affected countries and multilateral and bilateral support programmes and relevant agencies and institutions
- Promotion of the integration of the NAPs into development programmes and the strengthening of participatory approaches, in close collaboration with the GM
- Implementation of the joint work programme between the GM and the UNCCD secretariat as well as other regional institutions; liaison with CST on scientific issues for practical applications of solutions based on scientific methods
- Facilitation of the development and strengthening of networks and networking of NGOs and community-based organizations (CBOs) at the regional and subregional levels
- Facilitation of the development of national pilot projects in the context of NAPs, with financial and technical assistance from relevant institutions

**62. Expected outputs:** Timely production of monitoring tools and guidelines and support for accurate and comprehensive national reports by affected and developed country Parties as well as of subregional and/or regional reports in all regions, and for related analysis. Contribution to progress in the implementation of the Convention, including NAP formulation and adjustment to the elaboration process of action programmes and the facilitation of implementation, coordination and cooperation at the subregional, regional and interregional levels. Substantive contribution to the effective management of sessions of the CRIC and the COP as well as the realization of outputs relating to these bodies, as well as to the GM through regional consultations

and advisory services. Substantive support for ad hoc agenda items emerging from COP and regional decisions provided to management including its External Relations and Public Information unit.

**63. Resource needs:**

Staff: **CORE:** *Four P-5, five P-4, three P-3, four GS*

	<u>USD</u>	<u>EUR</u>
Staff costs:	5 027 000	3 724 000
GTA and overtime	64 000	47 000
Consultancies:	192 000	143 000
Travel:	<u>450 000</u>	<u>333 000</u>
<i>Total FAC</i>	<u>5 733 000</u>	<u>4 247 000</u>

**64. Programme support resource needs:** *One GS*

65. Supplementary contributions will be sought for national reporting, peer review meetings and meetings to prepare for COP 9; and for national, subregional and regional workshops and pilot initiatives on priority thematic issues, particularly in the context of the regional and subregional action programmes. Supplementary funding will also be sought for workshops and pilot initiatives on synergies at all levels, and for the facilitation of consultative meetings for implementation of priorities set forth in the NAPs, and for the RAP programme of work. In this context, an effective delivery of a joint work programme with the GM will be implemented.

### **E. External Relations and Public Information**

66. **Overview of the programme:** The External Relations and Public Information (ERPI) programme facilitates inter-agency coordination, including reporting to the General Assembly on statutory or ad hoc matters, supports the involvement of NGOs and other civil society groups in the Convention process, and provides general and targeted information on the UNCCD. During the biennium 2008–2009, particular emphasis will also be given to the development of a comprehensive communication strategy in the light of COP strategic guidance and taking into due consideration the experience gained in the International Year of Deserts and Desertification (IYDD) as well as new opportunities offered by major policy formulation meetings, such as the 16<sup>th</sup> and 17<sup>th</sup> sessions of the CSD.

67. **Objective for the biennium:** Effective channelling of UNCCD input with the aim of increasing reference to the Convention in international forums. Support to Parties' information needs and management of public information, information technology, library and external relations, with a view to strengthening the global awareness on and commitment to the Convention. Support to EDM and other secretariat units on issues relating to public information and external relations, as well as to public information in general, strengthening the global awareness on and commitment to the Convention.

68. **Basis for the activities:** UNCCD article 23 and relevant COP decisions including 1/COP.7 and 3/COP.7, United Nations General Assembly resolution 58/211.

69. **Activities:**

- Development and implementation of a UNCCD comprehensive communication strategy in the light of COP strategic guidance
- Consultations and collaboration with key agencies on matters linked with the UNCCD
- Preparation and follow-up to major meetings and events
- Support to the effective involvement of NGOs and CBOs and other stakeholders in the UNCCD process
- Development, production and dissemination of public information
- Maintenance and update of the UNCCD website
- Media outreach
- Development and maintenance of the UNCCD library

70. **Expected outputs:** Matters relating to the UNCCD implementation receive increased attention in major intergovernmental processes, participation of civil society in the Convention process is intensified, and UNCCD information is effectively disseminated to Parties, observers, media and the general public.

71. **Resource needs:**

Staff: **CORE:** *One P-5 (70 %), one P-2, two GS*

	<u>USD</u>	<u>EUR</u>
Staff costs:	905 000	671 000
GTA and overtime	16 000	12 000
Consultancies:	38 000	28 000
Travel:	77 000	57 000
Printing and publications:	<u>31 000</u>	<u>22 000</u>
<i>Total ERPI</i>	<u>1 067 000</u>	<u>790 000</u>

72. Printing and publications are primarily related to the public information and awareness raising mandate of the secretariat as per the activities listed above.

73. Supplementary contributions will be sought for activities, events and public information material in the context of the expanded information strategy, the presentation of key UNCCD issues and NGO participation in and preparations for UNCCD meetings and events.

## F. Information and Communications Technology Services

74. **Overview of the programme:** The Information and Communications Technology (ICT) Services unit provides IT support to the secretariat. Computer equipment includes a computer replacement programme (about 1/3 of all UNCCD computers are replaced each year in line with practices followed by other United Nations organizations). Computer software includes an upgrade of the secretariat's software, including replacement of the basic network and client operating systems and upgrading applications software to current standards. The manufacturers will no longer support many of the software programs currently used by the secretariat after the end of 2007, including the PC and server operating systems. This unit is part of ERPI, but its budgetary

requirements are presented separately in response to a recommendation made during an OIOS (Office of Internal Oversight Services) audit to both disclose and fund ICT activities separately.

75. **Basis for the activities:** UNCCD article 23 and relevant COP decisions including 1/COP.7 and 3/COP.7, United Nations General Assembly resolution 58/211.

76. **Activities:** Provide IT service to the secretariat and UNCCD related meetings.

77. **Resource needs:**

Staff: **CORE:** *One P-5 (30 %), one P-2*

	<u>USD</u>	<u>EUR</u>
Staff costs:	345 000	255 000
GTA and overtime:	4 000	3 000
Computer equipment and software:	300 000	222 000
Publications:	<u>2 000</u>	<u>2 000</u>
<i>Total ADMIN</i>	<u>651 000</u>	<u>482 000</u>

78. **Programme support resource needs:** *One P-2, one GS*

### G. Administrative Services

79. **Overview of the programme:** The Administrative Services unit assists the Executive Secretary in planning, development, coordination, control and management of the secretariat's resources, and provides adequate support to the work of the COP and its subsidiary bodies.

80. **Objective for the biennium:** Operations of the secretariat are managed effectively and efficiently in conformity with the United Nations rules and regulations, the financial regulations of the Convention and the relevant Administrative Instructions and policies.

81. **Basis for the activities:** UNCCD article 23 and decisions 2/COP.1 23/COP.7.

82. **Activities:**

- Monitoring and reporting on budget utilization for the biennium 2007–2008
- Preparation of budget allotments, monitoring and certification of expenditures
- Provision of efficient and effective logistics to facilitate intergovernmental negotiations and procurement
- Follow-up of core budget contributions and distribution of financial and substantive information on voluntary contributions to donors
- Articulation of common needs and possibilities for collaboration on various matters, including the United Nations Campus
- Human resources management, including recruitment, the secretariat appraisal system and arrangements for staff training
- Provision of technical advice and support to information technology services

- Coordination of the work of external and internal auditors and preparation of responses to their findings
- Provision of travel services to staff and sponsored representatives, including ticketing and administration of advances and processing and payment of travel claims
- Monthly preparation of reconciliations for both payables and receivables to facilitate the accounting process and regular review of outstanding obligations to ensure timely liquidation

83. **Expected outputs:** Enhanced management accountability, control and safeguarding of the secretariat's assets. Budgets documents and management reports are presented according to the COP's strategic guidance and distributed in a timely manner. Financial information is provided in a timely manner and logistical support to the operations is efficiently delivered. Adherence to applicable United Nations rules and regulations is guaranteed. Recruited staff are of high quality and recruitment gives adequate consideration to gender balance and geographical distributions. Financial data are correctly stated in IMIS. Skills of staff are constantly reviewed and realigned to their work requirement through training. Working environment, in terms of both tools and space is conducive for production of high quality work.

84. **Resource needs:**

Staff: **CORE:** *One P-5, one P-4, three GS*

	<u>USD</u>	<u>EUR</u>
Staff costs:	1 350 000	1 000 000
GTA and overtime:	24 000	18 000
ASHI (Post Retirement Health Insurance):	45 000	34 000
Consultancies:	45 000	34 000
Travel:	24 000	18 000
Staff insurance:	98 000	72 000
Training and development:	240 000	178 000
Contractual services:	114 000	84 000
General operating expenses:	948 000	705 000
Supplies and equipment:	30 000	22 000
Joint facilities' management costs:	<u>840 000</u>	<u>622 000</u>
<i>Total ADMIN</i>	<u>3 758 000</u>	<u>2 787 000</u>

85. **Programme support resource needs:** *One P-2, six GS*

86. It is anticipated that the existing arrangement whereby UNOG provides human resource management services on a reimbursable basis will be maintained throughout the biennium.

87. ASHI is the mandatory (contractual liability) UNCCD contribution to post retirement health insurance made for eligible, retired staff members and is reflected in the financial records (and in the budget) of the secretariat on an as-paid basis. The present value of future benefits and the accrued liability as at 31 December 2005 (net of the retiree contributions) were EUR 2,972,000 (USD 4,012,000) and EUR 1,279,000 (USD 1,727,000), respectively, and the amounts were disclosed in the financial statements in accordance with United Nations policy.

88. Staff insurance is for mandatory United Nations-wide coverage.
89. General operating expenses are primarily related to communications costs and similar items.
90. Supplies and equipment consist primarily of normal office supplies and replacement of office furnishings as may be required during the biennium.
91. Joint facilities' management costs are those costs relating to the running of the UNCCD premises, including utilities and costs associated with joint services shared by all of the Bonn based United Nations organizations located at the United Nations Campus.
92. Supplementary contributions will be sought for training in the aftermath of the COP strategic guidance. Training for the UNCCD staff to adjust competencies is required beyond information systems and language training in the official United Nations languages, which is a United Nations-wide staff benefit. Staff will attend several training courses during the biennium, as minimal substantive training has occurred during the current and past bienniums.

#### **H. Programme Support costs**

93. In accordance with United Nations financial rules, UNCCD accounts are subject to a 13 per cent programme support charge on all actual expenditures incurred, payable to the United Nations for the administrative services provided to the secretariat. A portion of this amount is returned to the secretariat to cover a portion of its own operating expenses incurred for the administrative services programme, in conformity with decision 4/COP.4.
94. On the basis of an expenditure level for the core budget (before overhead, working capital reserve and contribution from host country) of EUR 7,713,000 (USD 10,412,000) in 2008 and EUR 7,960,000 (USD 10,746,000) in 2009, the programme support charge (overhead) is estimated at EUR 1,003,000 (USD 1,354,000) in 2008 and EUR 1,035,000 (USD 1,397,000) in 2009.

#### **I. Working capital reserve**

95. The COP, by its decision 23/COP.7, determined that the working capital reserve should be maintained within the General Fund at a level of 8.3 per cent of the approved core budget, including overhead charges. The anticipated working capital reserve at the end of 2007 will be EUR 1,100,000 (USD 1,485,000).

#### **J. Host country's contribution to the Core Budget**

96. In accordance with the terms of the offer of the Government of Germany to the secretariat, the Government of Germany will contribute EUR 511,292 (USD 690,244) each year to the secretariat in addition to its assessed contribution as a Party.

#### **K. Costs associated with the United Nations Campus in Bonn**

97. The Government of Germany offered to provide the organizations of the United Nations System based in Bonn with office premises located in the former buildings of the German Parliament, "Bundestag". On behalf of the Secretary-General of the United Nations, and in his

capacity as designated representative for the implementation of the Premises Agreement between the United Nations and the Federal Republic of Germany, the Administrator of the United Nations Development Programme expressed to the relevant authority of the Government of Germany the appreciation of the Bonn based United Nations organizations for the decision to develop an United Nations Campus for the permanent use of the organizations under a zero-cost-increase option.

98. The secretariat moved to the new United Nations Campus in June 2006. An allocation of all costs between the Government of Germany and the affected United Nations organizations is still under review through consultation with all parties involved. The Government of Germany has frozen the United Nations organizations' share of certain operating expenses for the facilities through the end of 2009. Thereafter, the amounts to be borne by the United Nations organizations must be negotiated with the Government of Germany, and it is expected that those amounts will be higher than are presently borne by the United Nations organizations in Bonn. Additionally, other operating costs (not covered in the amounts "frozen" by the Government of Germany) associated with maintaining and operating the shared facilities are higher than those of the previous facilities of the United Nations organizations, and include costs associated with meeting facilities located at the United Nations Campus that may be used by all United Nations organizations.

## VI. Contingency budgets and the Special Fund for Participation

99. If the General Assembly decides not to include the sessions of the UNCCD COP in its regular budget meetings, the Parties would have to assume the costs of conference services. The budget therefore includes a contingency to cover these costs.

100. It is assumed that CRIC will meet for a total of eight working days in 2008 and the COP for a total of two consecutive weeks in 2009. Provision will be required for two weeks of meeting services, allowing for two simultaneous meetings at any time during those two weeks (that is, 20 meetings per week, or 40 meetings over the two-week period) and the translation, processing and distribution of an estimated 2000 pages of pre-session, 150 pages of in-session, and 100 pages of post-session documentation. The full cost of these requirements is estimated at EUR 1,985,000 (USD 2,679,000) (see table 8).

**Table 8. Estimates for contingency for conference services  
(in the event that the General Assembly decides not to  
include the sessions of the Conference of the Parties  
in its regular budget)  
(thousands of USD/EUR)**

Object of expenditure	2003		2005		2008 - 2009	
	USD	EUR	USD	EUR	USD	EUR
<i>Exchange Rate Used</i>		0.8569		1.085		1.3500
United Nations meeting services	2 264	2 642	2 332	2 149	2 371	1 757
Overhead (13 percent)	294	343	303	279	308	228
Total resource requirements	2 558	2 985	2 635	2 428	2 679	1 985

101. In the event that the ninth session of the COP would be held in Bonn, an additional amount of EUR 1,492,000 (USD 2,014,000) will be required to cover costs relating to logistical arrangements, including renting of the conference venue, installation of communication systems and contracting of local conference staff, provision of security systems and personnel, and rental of equipment and supplies (see table 9).

**Table 9. Operating costs of holding the ninth session of the Conference of the Parties in Bonn**  
(thousands of EUR/USD)

Object of expenditure	Estimated expenditures for COP 9 2009	
	USD	EUR
<i>Exchange Rate Used</i>		<i>1.3500</i>
Incremental costs	1 620	1 200
Contingencies	162	120
Sub-total	1 782	1 320
Overhead	232	172
Total resource requirements	2 014	1 492

102. Table 10 shows the estimated resources needed for the Special Fund for Participation in the biennium.

**Table 10. Special Fund estimated resource requirements**  
(thousands of EUR/USD)

Object of expenditure	2008 - 2009 <sup>a/</sup>	
	USD	EUR
<i>Exchange Rate Used</i>		<i>1.3500</i>
Travel of representatives and participants in meetings		
-- CRIC 7	1 400	1 037
-- COP 9	1 500	1 111
Overhead	377	279
Total resource requirements	2 929	2 427

<sup>a/</sup> This estimate is for CRIC 7 and COP 9 only. Should any other meeting be planned for 2008 and/or 2009, the estimate will have to be revised, accordingly.

## VII. Conclusions and recommendations

### A. Conclusions

103. The present programme and budget proposal presents the work programme and resource requirements under the core budget, without, however, achieving the restoration of full operational capacity at the level of total approved staff. This proposal also presents the estimates for the Special



Fund for Participation, and provides an overview of the planned activities of each programme under the Supplementary Fund. More detailed information on the supplementary activities is contained in document ICCD/COP(8)/2/Add.3.

104. The main activities of the biennium 2008–2009 include the sessions of the COP and its subsidiary bodies; support for the preparation of reports on the implementation of the Convention in regions other than Africa and other arrangements for the next review meeting; and strengthening the scientific, thematic and synergistic aspects in the UNCCD implementation process.

105. The factors that are external and independent from the activities of the secretariat, particularly the EUR–USD currency rate fluctuation, have major impacts on the availability of resources under the budget. This has been demonstrated through the re-costing of the proposed budget. In order to address related budgetary concerns, including between the sessions of the COP, the present document provides analyses and suggestions on how to manage budgetary shortfalls.

## **B. Recommendations**

106. The COP at its eighth session may wish:

(a) To approve a total programme and budget of EUR 17,059,000 (USD 23,027,000) for the biennium 2008–2009, for the purposes listed in table 3 (not including the contingency items);

(b) To consider options presented by the secretariat on measures to be taken to protect the funds of the Convention against the adverse effects of exchange rate fluctuations and provide guidance accordingly;

(c) To authorize the secretariat to apply the scale of assessment that was adopted at the 61<sup>st</sup> session of the United Nations General Assembly;

(d) To authorize the Executive Secretary to review in the 2008–2009 biennium the secretariat's structure and the allocation of posts in the light of the outcome of the strategic review;

(e) To decide that the post of the Executive Secretary shall be at the level of Assistant Secretary-General;

(f) To authorize the Executive Secretary to change the staffing table as summarized in Table 6 above;

(g) To review cases of old outstanding balances of contributions and advise the secretariat on how to deal with this issue;

(h) To guide the secretariat on how to proceed in the event that the General Assembly does not approve the funding of the conference servicing costs recommended in the budget for 2008–2009;

(i) To guide the secretariat on how to proceed with respect to the changes in accounting that will be implemented United Nations wide in 2010 and the changes that will be necessary in the

underlying accounting systems and records to fully implement euro accounting, budgeting and reporting as in conjunction with these changes.

(j) To authorize a separate fund for the costs associated with adapting the new accounting system to euro accounting;

(k) To authorize the Executive Secretary to draw upon surplus funds from prior bienniums to fund the shortfall that may arise as the result of a sudden appreciation of the euro against the United States dollar during the remainder of the current biennium up to the amount of available reserves.

Annex I

**Assumptions used in computing budgeted costs**

**I. Staff costs**

1. **Salary and common staff costs:** The standard costs (in United States dollars) applied in determining staff costs in the proposed budget are based on actual salary costs for the month of March 2007 adjusted to reflect the actual rate of exchange at the time that the budget was prepared in April and May 2007 – approximately EUR 1.00 = USD 1.3500 (see table A.I.1.).

**Table A.I.1 Standard salary costs**

Level <sup>a</sup>		<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<b>2008</b>	<b>2009</b>
		<i>0.8569</i>	<i>0.8569</i>	<i>1.0850</i>	<i>1.0850</i>	<i>1.1696</i>	<i>1.1696</i>	<b>1.3500</b>	<b>1.3500</b>
ASG	in USD	169.8	187.6	242.0	272.1	238.0	242.3	<b>253.0</b>	<b>266.0</b>
	in EUR	198.2	218.9	223.0	250.8	203.5	207.2	<b>187.4</b>	<b>197.0</b>
D2	in USD	148.3	149.8	195.5	219.8	215.6	219.4	<b>242.0</b>	<b>254.0</b>
	in EUR	173.1	174.8	180.2	202.6	184.3	187.6	<b>179.3</b>	<b>188.1</b>
D1	in USD	134.6	135.9	248.0	278.8	197.1	200.6	<b>220.0</b>	<b>231.0</b>
	in EUR	157.1	158.6	228.6	257.0	168.5	171.5	<b>163.0</b>	<b>171.1</b>
P-5	in USD	124.8	126.0	160.0	179.9	166.2	169.1	<b>199.0</b>	<b>209.0</b>
	in EUR	145.6	147.0	147.5	165.8	142.1	144.6	<b>147.4</b>	<b>154.8</b>
P-4	in USD	109.0	110.1	140.0	157.4	140.2	142.9	<b>168.0</b>	<b>176.0</b>
	in EUR	127.2	128.5	129.0	145.1	119.9	122.2	<b>124.4</b>	<b>130.4</b>
P-3	in USD	93.1	94.0	113.0	127.1	117.9	120.1	<b>147.0</b>	<b>154.0</b>
	in EUR	108.6	109.7	104.1	117.1	100.8	102.7	<b>108.9</b>	<b>114.1</b>
P-2	in USD	76.3	77.1	101.0	113.6	98.5	100.4	<b>110.0</b>	<b>116.0</b>
	in EUR	89.0	90.0	93.1	104.7	84.2	85.8	<b>81.5</b>	<b>85.9</b>
GS	in USD	54.2	54.7	63.0	72.7	86.5	90.9	<b>98.0</b>	<b>103.0</b>
	in EUR	63.3	63.8	58.1	67.0	74.0	77.7	<b>72.6</b>	<b>76.3</b>

<sup>a</sup> Assistant Secretary-General (ASG); Director (D); Professional (P) and General Service (GS)

2. **General Temporary Assistance** has been calculated at 1 per cent of the total salary cost.

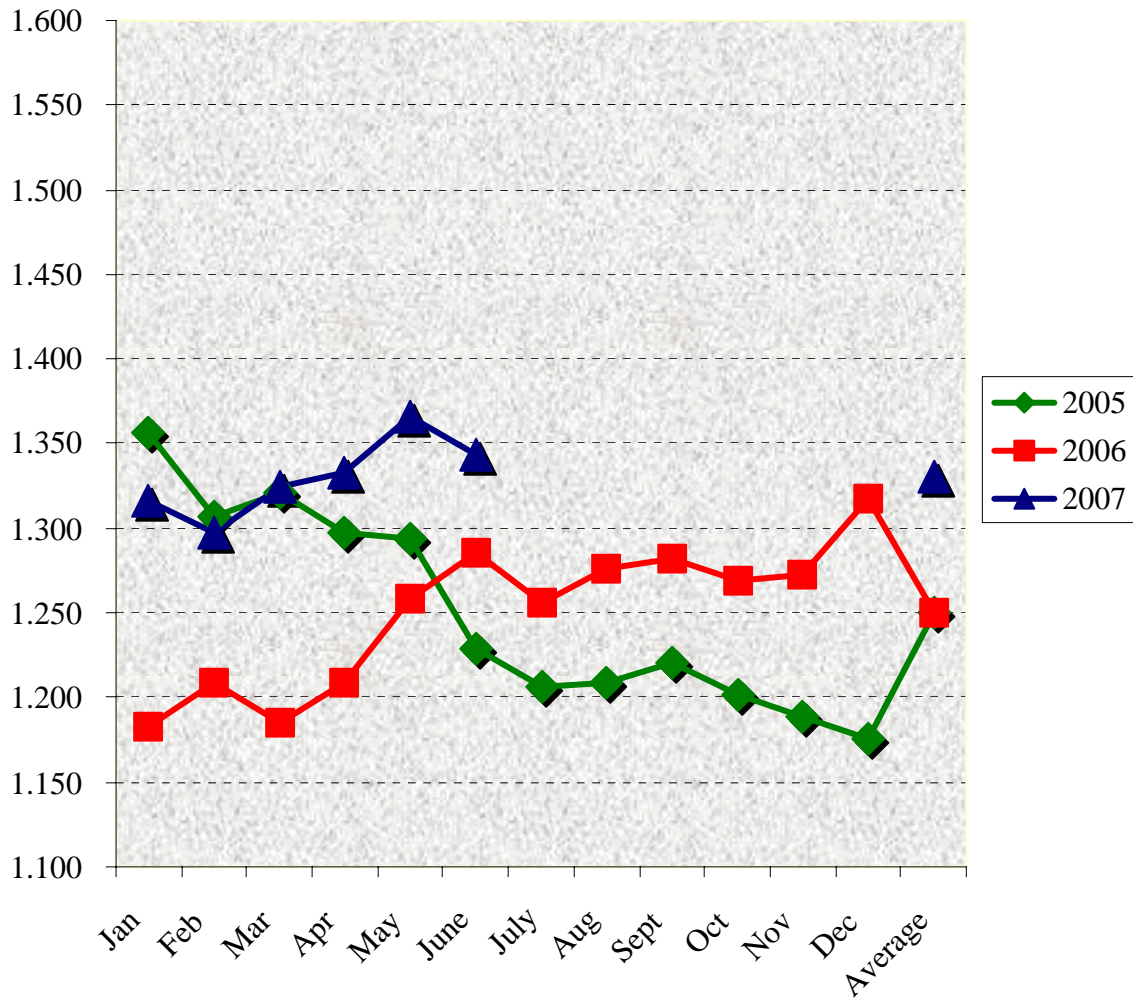
3. **Overtime** has been calculated at 20 per cent of one month's standard salary for each general service post per year.

**II. Non-staff costs**

4. **Consultancies** include institutional and individual contracts for services that require specialized expertise not available in the secretariat. Costs are estimated on the basis of actual requirements and past expenditures on similar activities.

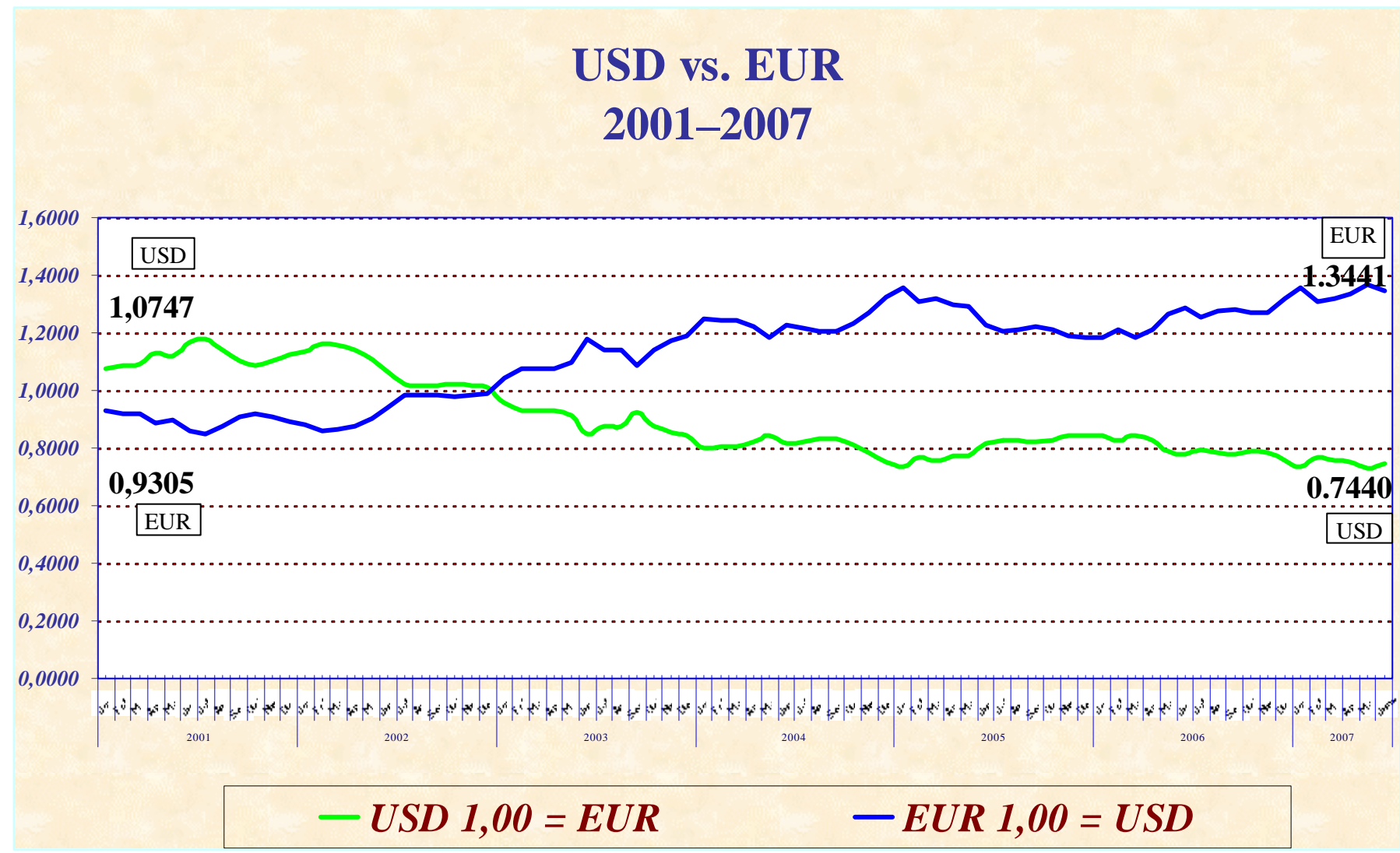


### UN Official Exchange Rates EUR vs. USD 2005 - 2007



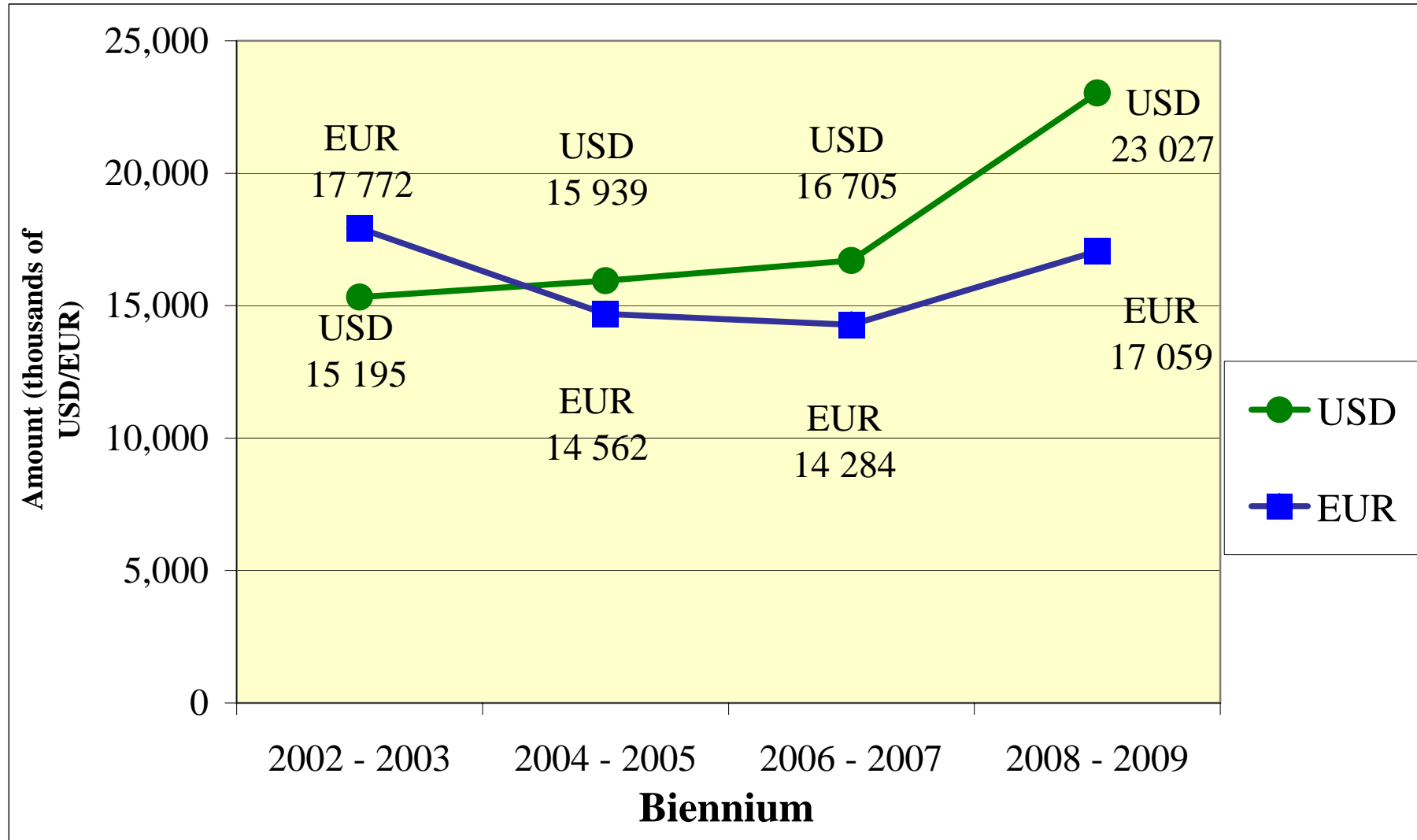
Annex II

Development of USD vs. EUR over the period from 2001–June 2007 at United Nations official exchange rates



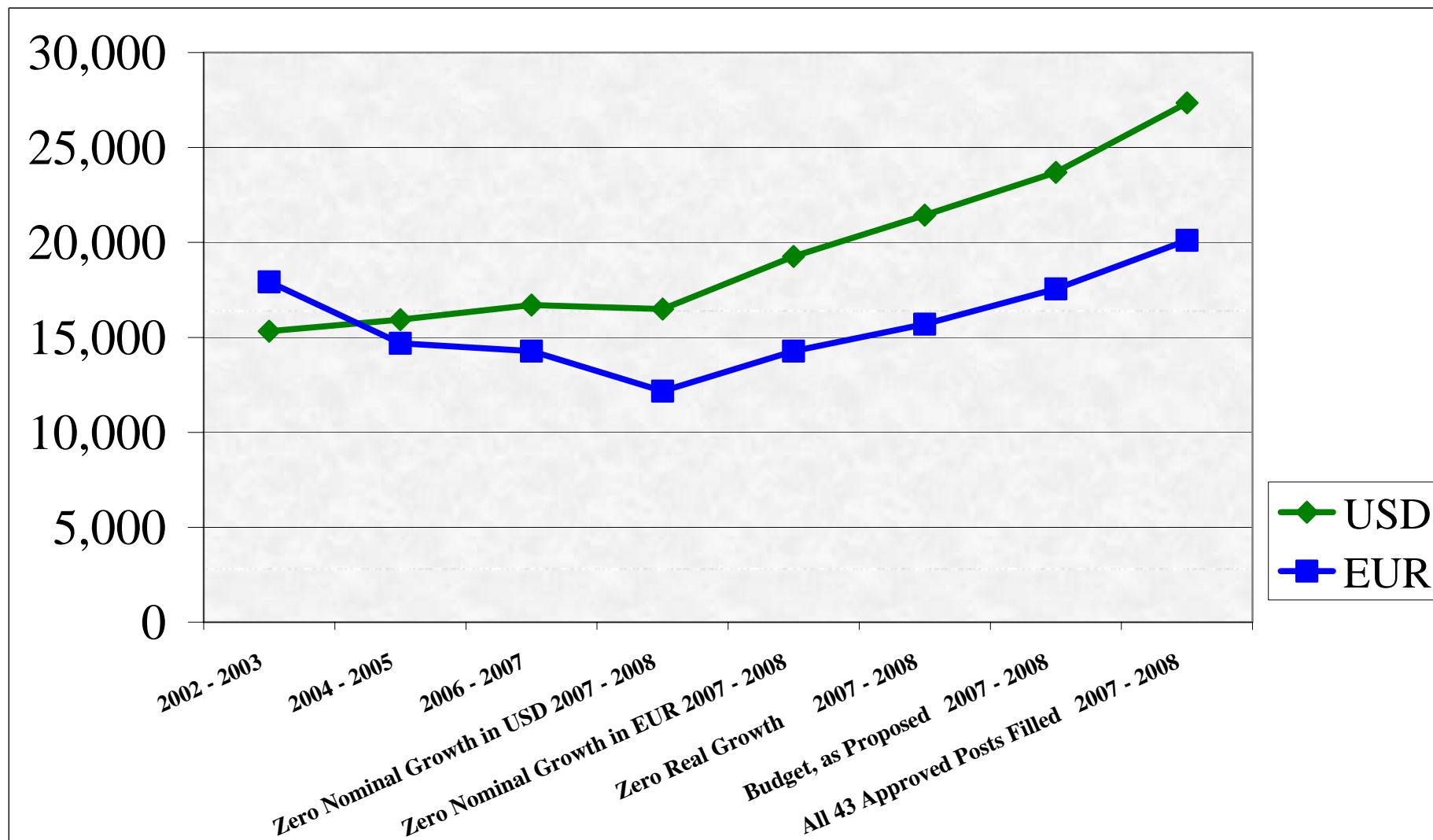
Annex III

**Budget Development–USD and EUR**



Annex IV

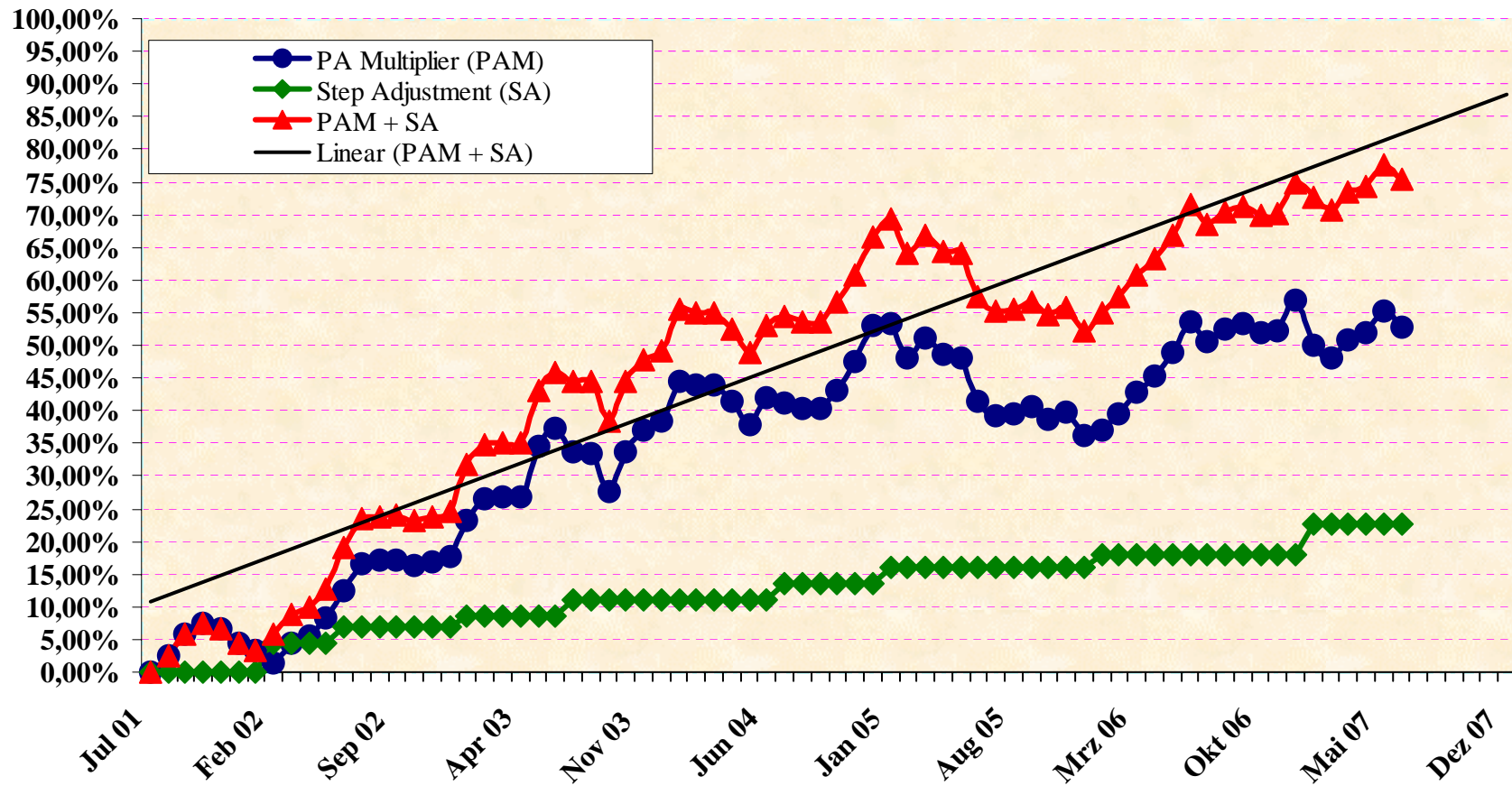
**Budget Development—USD and EUR, for the approved budgets, and the zero nominal growth, zero real growth and all 43 approved posts presentations**





Salary scale changes during 2001-2007

# UN Official Salary scale changes during 2001-2007



Annex VI

<b>Indicative Scale of Assessment for the Core Budget of the Convention for 2008–2009</b>										
	Parties to the UNCCD <sup>a/</sup>	(*)	UN Scale (%)	Indicative scale of assessment for 2008–2009 (%) <sup>b/</sup>	2008 Assessed Contributions		Assessed 2009 Contributions		Total amount Payable in 2008–2009	
					USD	EUR	USD	EUR	USD	EUR
1	Afghanistan	LDC	0.001	0.001	110	80	120	90	230	170
2	Albania		0.006	0.006	680	500	700	520	1 380	1 020
3	Algeria		0.085	0.082	9 280	6 880	9 600	7 110	18 880	13 990
4	Andorra		0.008	0.008	910	670	940	690	1 850	1 360
5	Angola	LDC	0.003	0.003	340	250	350	260	690	510
6	Antigua and Barbuda		0.002	0.002	230	170	230	170	460	340
7	Argentina		0.325	0.315	35 660	26 420	36 870	27 320	72 530	53 740
8	Armenia		0.002	0.002	230	170	230	170	460	340
9	Australia		1.787	1.731	195 970	145 180	202 630	150 110	398 600	295 290
10	Austria		0.887	0.859	97 250	72 040	100 550	74 490	197 800	146 530
11	Azerbaijan		0.005	0.005	570	420	590	430	1 160	850
12	Bahamas		0.016	0.015	1 700	1 260	1 760	1 300	3 460	2 560
13	Bahrain		0.033	0.032	3 620	2 680	3 750	2 780	7 370	5 460
14	Bangladesh	LDC	0.010	0.010	1 130	840	1 170	870	2 300	1 710
15	Barbados		0.009	0.009	1 020	750	1 050	780	2 070	1 530
16	Belarus		0.020	0.019	2 150	1 590	2 220	1 650	4 370	3 240
17	Belgium		1.102	1.067	120 800	89 490	124 900	92 530	245 700	182 020
18	Belize		0.001	0.001	110	80	120	90	230	170
19	Benin	LDC	0.001	0.001	110	80	120	90	230	170
20	Bhutan	LDC	0.001	0.001	110	80	120	90	230	170
21	Bolivia		0.006	0.006	680	500	700	520	1 380	1 020
22	Bosnia and Herzegovina		0.006	0.006	680	500	700	520	1 380	1 020
23	Botswana		0.014	0.014	1 580	1 170	1 640	1 210	3 220	2 380
24	Brazil		0.876	0.848	96 000	71 120	99 270	73 540	195 270	144 660
25	Brunei Darussalam		0.026	0.025	2 830	2 100	2 930	2 170	5 760	4 270

**Indicative Scale of Assessment for the Core Budget  
of the Convention for 2008–2009**

	Parties to the UNCCD <sup>a/</sup>	(*)	UN Scale (%)	Indicative scale of assessment for 2008–2009 (%) <sup>b/</sup>	2008 Assessed Contributions		Assessed 2009 Contributions		Total amount Payable in 2008–2009	
					USD	EUR	USD	EUR	USD	EUR
26	Bulgaria		0.020	0.019	2 150	1 590	2 220	1 650	4 370	3 240
27	Burkina Faso	LDC	0.002	0.002	230	170	230	170	460	340
28	Burundi	LDC	0.001	0.001	110	80	120	90	230	170
29	Cambodia	LDC	0.001	0.001	110	80	120	90	230	170
30	Cameroon		0.009	0.009	1 020	750	1 050	780	2 070	1 530
31	Canada		2.977	2.883	326 380	241 800	337 480	250 010	663 860	491 810
32	Cape Verde	LDC	0.001	0.001	110	80	120	90	230	170
33	Central African Republic	LDC	0.001	0.001	110	80	120	90	230	170
34	Chad	LDC	0.001	0.001	110	80	120	90	230	170
35	Chile		0.161	0.156	17 660	13 080	18 260	13 530	35 920	26 610
36	China		2.667	2.583	292 420	216 640	302 370	224 000	594 790	440 640
37	Colombia		0.105	0.102	11 550	8 550	11 940	8 850	23 490	17 400
38	Comoros	LDC	0.001	0.001	110	80	120	90	230	170
39	Cook Islands		0.001	0.001	110	80	120	90	230	170
40	Congo		0.001	0.001	110	80	120	90	230	170
41	Costa Rica		0.032	0.031	3 510	2 600	3 630	2 690	7 140	5 290
42	Côte d'Ivoire		0.009	0.009	1 020	750	1 050	780	2 070	1 530
43	Croatia		0.050	0.048	5 430	4 030	5 620	4 160	11 050	8 190
44	Cuba		0.054	0.052	5 890	4 360	6 090	4 510	11 980	8 870
45	Cyprus		0.044	0.043	4 870	3 610	5 030	3 730	9 900	7 340
46	Czech Republic		0.281	0.272	30 790	22 810	31 840	23 590	62 630	46 400
47	Democratic People's Republic of Korea		0.007	0.007	790	590	820	610	1 610	1 200
48	Democratic Republic of the Congo	LDC	0.003	0.003	340	250	350	260	690	510
49	Denmark		0.739	0.716	81 060	60 050	83 810	62 090	164 870	122 140
50	Djibouti	LDC	0.001	0.001	110	80	120	90	230	170
51	Dominica		0.001	0.001	110	80	120	90	230	170
52	Dominican Republic		0.024	0.023	2 600	1 930	2 690	1 990	5 290	3 920

<b>Indicative Scale of Assessment for the Core Budget  of the Convention for 2008–2009</b>										
Parties to the UNCCD <sup>a/</sup>		(*)	UN Scale (%)	Indicative scale of assessment for 2008–2009 (%) <sup>b/</sup>	2008 Assessed Contributions		Assessed 2009 Contributions		Total amount Payable in 2008–2009	
					USD	EUR	USD	EUR	USD	EUR
53	Ecuador		0.021	0.020	2 260	1 680	2 340	1 730	4 600	3 410
54	Egypt		0.088	0.085	9 620	7 130	9 950	7 370	19 570	14 500
55	El Salvador		0.020	0.019	2 150	1 590	2 220	1 650	4 370	3 240
56	Equatorial Guinea	LDC	0.002	0.002	230	170	230	170	460	340
57	Eritrea	LDC	0.001	0.001	110	80	120	90	230	170
58	Ethiopia	LDC	0.003	0.003	340	250	350	260	690	510
59	European Community		2.500	2.500	283 030	209 680	292 650	216 800	575 680	426 480
60	Fiji		0.003	0.003	340	250	350	260	690	510
61	Finland		0.564	0.546	61 810	45 790	63 910	47 350	125 720	93 140
62	France		6.301	6.103	690 920	511 860	714 420	529 250	1 405 340	1 041 110
63	Gabon		0.008	0.008	910	670	940	690	1 850	1 360
64	Gambia	LDC	0.001	0.001	110	80	120	90	230	170
65	Georgia		0.003	0.003	340	250	350	260	690	510
66	Germany		8.577	8.307	940 440	696 710	972 420	720 380	1 912 860	1 417 090
67	Ghana		0.004	0.004	450	340	470	350	920	690
68	Greece		0.596	0.577	65 320	48 390	67 540	50 040	132 860	98 430
69	Grenada		0.001	0.001	110	80	120	90	230	170
70	Guatemala		0.032	0.031	3 510	2 600	3 630	2 690	7 140	5 290
71	Guinea	LDC	0.001	0.001	110	80	120	90	230	170
72	Guinea-Bissau	LDC	0.001	0.001	110	80	120	90	230	170
73	Guyana		0.001	0.001	110	80	120	90	230	170
74	Haiti	LDC	0.002	0.002	230	170	230	170	460	340
75	Honduras		0.005	0.005	570	420	590	430	1 160	850
76	Hungary		0.244	0.236	26 720	19 790	27 630	20 470	54 350	40 260
77	Iceland		0.037	0.036	4 080	3 020	4 210	3 120	8 290	6 140
78	India		0.450	0.436	49 360	36 570	51 040	37 810	100 400	74 380
79	Indonesia		0.161	0.156	17 660	13 080	18 260	13 530	35 920	26 610

**Indicative Scale of Assessment for the Core Budget  
of the Convention for 2008–2009**

	Parties to the UNCCD <sup>a/</sup>	(*)	UN Scale (%)	Indicative scale of assessment for 2008–2009 (%) <sup>b/</sup>	2008 Assessed Contributions		Assessed 2009 Contributions		Total amount Payable in 2008–2009	
					USD	EUR	USD	EUR	USD	EUR
80	Iran (Islamic Republic of)		0.180	0.174	19 700	14 590	20 370	15 090	40 070	29 680
81	Ireland		0.445	0.431	48 790	36 150	50 450	37 380	99 240	73 530
82	Israel		0.419	0.406	45 960	34 050	47 530	35 210	93 490	69 260
83	Italy		5.079	4.919	556 880	412 560	575 820	426 580	1 132 700	839 140
84	Jamaica		0.010	0.010	1 130	840	1 170	870	2 300	1 710
85	Japan		16.624	16.101	1 822 790	1 350 390	1 884 780	1 396 280	3 707 570	2 746 670
86	Jordan		0.012	0.012	1 360	1 010	1 400	1 040	2 760	2 050
87	Kazakhstan		0.029	0.028	3 170	2 350	3 280	2 430	6 450	4 780
88	Kenya		0.010	0.010	1 130	840	1 170	870	2 300	1 710
89	Kiribati	LDC	0.001	0.001	110	80	120	90	230	170
90	Kuwait		0.182	0.176	19 920	14 760	20 600	15 260	40 520	30 020
91	Kyrgyzstan		0.001	0.001	110	80	120	90	230	170
92	Lao People's Democratic Republic	LDC	0.001	0.001	110	80	120	90	230	170
93	Latvia		0.018	0.017	1 920	1 430	1 990	1 470	3 910	2 900
94	Lebanon		0.034	0.033	3 740	2 770	3 860	2 860	7 600	5 630
95	Lesotho	LDC	0.001	0.001	110	80	120	90	230	170
96	Liberia	LDC	0.001	0.001	110	80	120	90	230	170
97	Libyan Arab Jamahiriya		0.062	0.060	6 790	5 030	7 020	5 200	13 810	10 230
98	Liechtenstein		0.010	0.010	1 130	840	1 170	870	2 300	1 710
99	Lithuania		0.031	0.030	3 400	2 520	3 510	2 600	6 910	5 120
100	Luxembourg		0.085	0.082	9 280	6 880	9 600	7 110	18 880	13 990
101	Madagascar	LDC	0.002	0.002	230	170	230	170	460	340
102	Malawi	LDC	0.001	0.001	110	80	120	90	230	170
103	Malaysia		0.190	0.184	20 830	15 430	21 540	15 960	42 370	31 390
104	Maldives	LDC	0.001	0.001	110	80	120	90	230	170
105	Mali	LDC	0.001	0.001	110	80	120	90	230	170
106	Malta		0.017	0.016	1 810	1 340	1 870	1 390	3 680	2 730

<b>Indicative Scale of Assessment for the Core Budget            of the Convention for 2008–2009</b>										
	Parties to the UNCCD <sup>a/</sup>	(*)	UN Scale (%)	Indicative scale of assessment for 2008–2009 (%) <sup>b/</sup>	2008 Assessed Contributions		Assessed 2009 Contributions		Total amount Payable in 2008–2009	
					USD	EUR	USD	EUR	USD	EUR
107	Marshall Islands		0.001	0.001	110	80	120	90	230	170
108	Mauritania	LDC	0.001	0.001	110	80	120	90	230	170
109	Mauritius		0.011	0.011	1 250	920	1 290	950	2 540	1 870
110	Mexico		2.257	2.186	247 480	183 340	255 890	189 570	503 370	372 910
111	Micronesia (Federated States of)		0.001	0.001	110	80	120	90	230	170
112	Moldova		0.001	0.001	110	80	120	90	230	170
113	Monaco		0.003	0.003	340	250	350	260	690	510
114	Mongolia		0.001	0.001	110	80	120	90	230	170
115	Morocco		0.042	0.041	4 640	3 440	4 800	3 560	9 440	7 000
116	Mozambique	LDC	0.001	0.001	110	80	120	90	230	170
117	Myanmar	LDC	0.005	0.005	570	420	590	430	1 160	850
118	Namibia		0.006	0.006	680	500	700	520	1 380	1 020
119	Nauru		0.001	0.001	110	80	120	90	230	170
120	Nepal	LDC	0.003	0.003	340	250	350	260	690	510
121	Netherlands		1.873	1.814	205 360	152 140	212 350	157 310	417 710	309 450
122	New Zealand		0.256	0.248	28 080	20 800	29 030	21 510	57 110	42 310
123	Nicaragua		0.002	0.002	230	170	230	170	460	340
124	Niger	LDC	0.001	0.001	110	80	120	90	230	170
125	Nigeria		0.048	0.046	5 210	3 860	5 380	3 990	10 590	7 850
126	Niue		0.001	0.001	110	80	120	90	230	170
127	Norway		0.782	0.757	85 700	63 490	88 610	65 650	174 310	129 140
128	Oman		0.073	0.071	8 040	5 950	8 310	6 160	16 350	12 110
129	Pakistan		0.059	0.057	6 450	4 780	6 670	4 940	13 120	9 720
130	Palau		0.001	0.001	110	80	120	90	230	170
131	Panama		0.023	0.022	2 490	1 850	2 580	1 910	5 070	3 760
132	Papua New Guinea		0.002	0.002	230	170	230	170	460	340
133	Paraguay		0.005	0.005	570	420	590	430	1 160	850

**Indicative Scale of Assessment for the Core Budget  
of the Convention for 2008–2009**

	Parties to the UNCCD <sup>a/</sup>	(*)	UN Scale (%)	Indicative scale of assessment for 2008–2009 (%) <sup>b/</sup>	2008 Assessed Contributions		Assessed 2009 Contributions		Total amount Payable in 2008–2009	
					USD	EUR	USD	EUR	USD	EUR
134	Peru		0.078	0.076	8 600	6 370	8 900	6 590	17 500	12 960
135	Philippines		0.078	0.076	8 600	6 370	8 900	6 590	17 500	12 960
136	Poland		0.501	0.485	54 910	40 680	56 770	42 060	111 680	82 740
137	Portugal		0.527	0.510	57 740	42 770	59 700	44 230	117 440	87 000
138	Qatar		0.085	0.082	9 280	6 880	9 600	7 110	18 880	13 990
139	Republic of Korea		2.173	2.105	238 310	176 550	246 410	182 550	484 720	359 100
140	Romania		0.070	0.068	7 700	5 700	7 960	5 900	15 660	11 600
141	Russian Federation		1.200	1.162	131 550	97 460	136 020	100 770	267 570	198 230
142	Rwanda	LDC	0.001	0.001	110	80	120	90	230	170
143	Saint Kitts and Nevis		0.001	0.001	110	80	120	90	230	170
144	Saint Lucia		0.001	0.001	110	80	120	90	230	170
145	Saint Vincent and the Grenadines		0.001	0.001	110	80	120	90	230	170
146	Samoa	LDC	0.001	0.001	110	80	120	90	230	170
147	San Marino		0.003	0.003	340	250	350	260	690	510
148	Sao Tome and Principe	LDC	0.001	0.001	110	80	120	90	230	170
149	Saudi Arabia		0.748	0.724	81 960	60 720	84 750	62 790	166 710	123 510
150	Senegal		0.004	0.004	450	340	470	350	920	690
151	Seychelles		0.002	0.002	230	170	230	170	460	340
152	Sierra Leone	LDC	0.001	0.001	110	80	120	90	230	170
153	Singapore		0.347	0.336	38 040	28 180	39 330	29 140	77 370	57 320
154	Slovakia		0.063	0.061	6 910	5 120	7 140	5 290	14 050	10 410
155	Slovenia		0.096	0.093	10 530	7 800	10 890	8 060	21 420	15 860
156	Solomon Islands	LDC	0.001	0.001	110	80	120	90	230	170
157	Somalia	LDC	0.001	0.001	110	80	120	90	230	170
158	South Africa		0.290	0.281	31 810	23 570	32 890	24 370	64 700	47 940
159	Spain		2.968	2.875	325 480	241 130	336 550	249 320	662 030	490 450
160	Sri Lanka		0.016	0.015	1 700	1 260	1 760	1 300	3 460	2 560

<b>Indicative Scale of Assessment for the Core Budget of the Convention for 2008–2009</b>										
Parties to the UNCCD <sup>a/</sup>		(*)	UN Scale (%)	Indicative scale of assessment for 2008–2009 (%) <sup>b/</sup>	2008 Assessed Contributions		Assessed 2009 Contributions		Total amount Payable in 2008–2009	
					USD	EUR	USD	EUR	USD	EUR
161	Sudan	LDC	0.010	0.010	1 130	840	1 170	870	2 300	1 710
162	Suriname		0.001	0.001	110	80	120	90	230	170
163	Swaziland		0.002	0.002	230	170	230	170	460	340
164	Sweden		1.071	1.037	117 400	86 970	121 390	89 930	238 790	176 900
165	Switzerland		1.216	1.178	133 360	98 800	137 900	102 160	271 260	200 960
166	Syrian Arab Republic		0.016	0.015	1 700	1 260	1 760	1 300	3 460	2 560
167	Tajikistan		0.001	0.001	110	80	120	90	230	170
168	Thailand		0.186	0.180	20 380	15 100	21 070	15 610	41 450	30 710
169	The former Yugoslav Republic of Macedonia		0.005	0.005	570	420	590	430	1 160	850
170	Timor-Leste	LDC	0.001	0.001	110	80	120	90	230	170
171	Togo	LDC	0.001	0.001	110	80	120	90	230	170
172	Tonga		0.001	0.001	110	80	120	90	230	170
173	Trinidad and Tobago		0.027	0.026	2 940	2 180	3 040	2 250	5 980	4 430
174	Tunisia		0.031	0.030	3 400	2 520	3 510	2 600	6 910	5 120
175	Turkey		0.381	0.369	41 770	30 950	43 200	32 000	84 970	62 950
176	Turkmenistan		0.006	0.006	680	500	700	520	1 380	1 020
177	Tuvalu	LDC	0.001	0.001	110	80	120	90	230	170
178	Uganda	LDC	0.003	0.003	340	250	350	260	690	510
179	Ukraine		0.045	0.044	4 980	3 690	5 150	3 820	10 130	7 510
180	United Arab Emirates		0.302	0.293	33 170	24 570	34 300	25 410	67 470	49 980
181	United Kingdom of Great Britain and Northern Ireland		6.642	6.433	728 280	539 540	753 050	557 870	1 481 330	1 097 410
182	United Republic of Tanzania	LDC	0.006	0.006	680	500	700	520	1 380	1 020
183	United States of America <sup>c/</sup>		22.000	22.000	2 490 760	1 845 340	2 575 230	1 907 680	5 065 990	3 753 020
184	Uruguay		0.027	0.026	2 940	2 180	3 040	2 250	5 980	4 430
185	Uzbekistan		0.008	0.008	910	670	940	690	1 850	1 360
186	Vanuatu	LDC	0.001	0.001	110	80	120	90	230	170



**Indicative Scale of Assessment for the Core Budget  
of the Convention for 2008–2009**

Parties to the UNCCD <sup>a/</sup>	(*)	UN Scale (%)	Indicative scale of assessment for 2008–2009 (%) <sup>b/</sup>	2008 Assessed Contributions		Assessed 2009 Contributions		Total amount Payable in 2008–2009	
				USD	EUR	USD	EUR	USD	EUR
187 Venezuela (Bolivarian Republic of)		0.200	0.194	21 960	16 270	22 710	16 820	44 670	33 090
188 Viet Nam		0.024	0.023	2 600	1 930	2 690	1 990	5 290	3 920
189 Yemen	LDC	0.007	0.007	790	590	820	610	1 610	1 200
190 Zambia	LDC	0.001	0.001	110	80	120	90	230	170
191 Zimbabwe		0.008	0.008	910	670	940	690	1 850	1 360
<b>Total from Parties</b>		102.449	100.000	11 321 000	8 387 000	11 706 000	8 672 000	23 027 000	17 059 000

**Footnotes:**

<sup>a/</sup> Actual Parties include states and regional economic integration that are Parties as of 31 May 2007.

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

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

<sup>\*/</sup> Least Developed Countries.