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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:
Supplementary Fund**

Summary

This document provides information on the planned activities and related estimated funding requirements under the Supplementary Fund for consideration by the Conference of the Parties at its eighth session. Under the Supplementary Fund, funding is sought for those activities in the secretariat's work programme for the next biennium for which sufficient funding would not be available under the core budget.

* The submission of this document was delayed because of the need for extensive internal consultations.

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I. Overview of proposed supplementary fund activities

A. Introduction

1. By its decision 2/COP.1, the Conference of the Parties (COP) adopted the financial rules of the COP, its subsidiary bodies and the Convention secretariat. In accordance with paragraph 9 of the financial rules, the Secretary-General of the United Nations established the Supplementary Fund. The present document provides information on the planned activities and related estimated funding requirements under this fund. It should be read in conjunction with document ICCD/COP(8)/2/Add.1 that presents the overall framework of the United Nations Convention to Combat Desertification (UNCCD) programme and budget for the biennium 2008–2009, including the detailed proposal for the core budget.

2. Supplementary funding is sought for those activities in the secretariat's work programme for the biennium 2008–2009 for which sufficient funding would not be available under the core budget. A list of pertinent articles of the Convention and decisions of the COP that provide the legislative mandate for such activities is provided in the annex to this document.

B. Orientation

3. Activities proposed under the Supplementary Fund aim to advance the implementation of the Convention in the light of guidance from the COP. Accordingly, and in line with the overall orientation of the programme and budget presented in document ICCD/COP(8)/2/Add.1, supplementary funding is sought for tasks relating to servicing the Convention's bodies; policy advocacy and awareness raising in the aftermath of the International Year of Deserts and Desertification (IYDD); facilitation of priority implementation processes including integration of UNCCD objectives into relevant regional, subregional and national development plans and strategies and promotion of the synergistic implementation of the Convention; and facilitation of knowledge management, including the evolving process of monitoring and assessment and cooperation in the field of science and technology.

4. These activities should be considered in the context of the draft 10-year strategic plan and framework to enhance the implementation of the UNCCD (2008–2018) that is submitted by the Intergovernmental Intersessional Working Group (IIWG) to the COP at its eighth session. This draft plan and framework proposes the following objectives:

- (a) Strategic objectives:
 - (i) Objective 1: To improve the living conditions of affected populations;
 - (ii) Objective 2: To improve the condition of affected ecosystems;
 - (iii) Objective 3: To generate global benefits through effective implementation of the UNCCD;
 - (iv) Objective 4: To mobilize resources to support implementation of the Convention through building effective partnerships between national and international actors.

(b) Operational objectives:

- (i) Objective 5: Advocacy, awareness raising and education;
- (ii) Objective 6: Policy framework;
- (iii) Objective 7: Science, technology and knowledge;
- (iv) Objective 8: Capacity-building;
- (v) Objective 9: Financing and technology transfer.

5. Given the structure of the Convention and the work carried to date by Parties, the above may translate in regional and subregional strategic objectives of relevance for the secretariat's activities such as:

(a) Objective 10: Regional cooperation enhanced through consultation processes leading to regional action programmes (RAPs) updated and implemented;

(b) Objective 11: Subregional cooperation enhanced through consultation processes leading to subregional action programmes (SRAPs), and transboundary and interregional platforms of cooperation formulated and implemented;

(c) Objective 12: Servicing specific needs of Parties, on request, through the formulation, implementation or adjustment of regional thematic activities and programmes.

6. In pursuing its objectives, the UNCCD secretariat may be expected:

(a) To work, at the request of Governments, and in keeping with the strategic focus of the Convention, as a service provider and a catalyst for servicing the Convention process and related initiatives of Parties, the scientific community and relevant intergovernmental agencies and non-governmental organizations (NGOs);

(b) To contribute to the unfolding of an iterative process for monitoring the implementation of the Convention and to assist in the necessary steps to strengthen the capabilities for implementation of the Convention at national, subregional, regional and global levels;

(c) To drive policy advocacy and awareness raising forward while delivering a comprehensive information strategy, supporting the application of the Convention's advocated methodologies such as participatory and synergistic approaches, and coordinating with relevant international mechanisms;

(d) To undertake a management review in the light of strategic guidance from the COP, and pursue related adjustments and measures to improve its own efficiency and effectiveness.

C. External factors

7. The present programme of work is submitted before final guidance is provided by the COP to the secretariat on the 10-year strategic plan and framework to enhance the

implementation of the UNCCD. Hence, the programme is expected to achieve its objective and expected outputs on the assumption that there will be:

(a) Adjustments to the draft strategic plan and framework, in structure and programmes, on the basis of the outcome of COP 8;

(b) Willingness by country Parties to provide the necessary level of supplementary contributions;

(c) Commitments by Governments and stakeholders to maintain adequate budgetary provisions and institutional frameworks to fully support and cooperate in planned activities.

D. Summary of Supplementary Fund resource requirements by programme

8. The expected financial requirements by programme for the biennium 2008–2009 are summarized as follows:

	Resource requirements by programme	
	USD	EUR
1. Executive Management and Policy (EDM)	400 000	296 000
2. Substantive Support to the Conference of the Parties, its subsidiary bodies, legal advice and global issues (COPSUBLA)	1 488 000	1 102 000
3. Science and Technology	2 301 000	1 704 000
4. Facilitation of implementation		
(a) Africa	4 242 000	3 142 000
(b) Asia	3 004 000	2 225 000
(c) Latin America and the Caribbean	2 514 000	1 862 000
(d) Europe	1 260 000	933 000
Subtotal Facilitation of implementation	11 020 000	8 162 000
5. External Relations and Public Information (ERPI)		
(a) External relations and public information	1 215 000	900 000
(b) Information and communications technology services	112 000	83 000
Subtotal EPRI	1 327 000	983 000
6. Administrative Services	650 000	481 000
Total expected financial requirements	17 186 000	12 728 000

II. Programme narratives

9. Activities under the Supplementary Fund will be performed by each of the individual programmes. The activities, together with estimated costs, are described hereunder, for consideration by the COP.

10. When reviewing the information below, Parties may wish to note that:

(a) The **planned activities** represent those purposes for which the supplementary funding is sought;

(b) The **expected outputs** summarize the main outcomes of each activity;

(c) The **unit of measure** specifies the main deliverable (such as a workshop or a mission) of the activity in question;

(d) The **targets** present the number of deliverables to be completed (such as one workshop, or two missions) by the end of 2008 or 2009;

(e) The **expected financial requirements** provide information on the estimated funding need.

A. Executive Management and Policy

Objective 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. During the biennium 2008–2009 the programme will seek to ensure that the secretariat enhances effectiveness and timely responses to the needs of Parties in line with the Convention and relevant COP decisions.					
Strategy: The strategy in the biennium 2008–2009 will be to further enhance the effectiveness of the work of the secretariat by developing its functioning in the light of the outcomes of the IIWG; and to strengthen awareness of the UNCCD by intensifying policy advocacy functions, particularly at global level					
External factors: The programme is expected to achieve its objective and expected outputs on the assumptions listed in section I.C					
Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
1. Intersessional events in preparation for the sessions of the Commission on Sustainable Development (CSD)	UNCCD advocacy is promoted in the context of CSD-16 and CSD-17	Special event	1	1	USD 200 000
2. Intersessional IIWG follow-up to foster UNCCD programme development	Acceptance of draft results-based management programme proposal	Stakeholder forum	1	1	USD 200 000
PROGRAMME TOTAL					USD 400 000

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

<p>Objective of the programme: The Substantive Support to the Conference of the Parties, its Subsidiary Bodies, Legal Advice and Global Issues (COPSUBLA) programme provides organizational and substantive support and legal advice to the COP and its subsidiary bodies and policy-making organs. It also assists Parties in implementing COP decisions through advisory services and supporting their collaboration with relevant organizations and institutions. During the biennium 2008–2009 the programme will seek to ensure that conference facilities, documentation and related services are effectively provided for all sessions of the constituted bodies under the Convention, and that legal advice and support is provided to Parties on matters relating to the interpretation and implementation of COP decisions. It will also seek to foster synergistic programming among the Rio Conventions and other relevant multilateral agreements.</p>					
<p>Strategy: The strategy in the biennium 2008–2009 will be to enhance servicing functions to support COP and CRIC sessions through the facilitation of preparatory activities as well as the follow-up to the outcomes of previous sessions; and to strengthen collaboration and partnerships through activities in the fields of synergistic implementation, drought preparedness, migration and traditional knowledge. Many of the planned activities will be carried out jointly with the programme for science and technology.</p>					
<p>External factors: The programme is expected to achieve its objective and expected outputs on the assumptions listed in section I.C</p>					
Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
1. COP 9, CRIC 7 and CRIC 8 – organization and preliminary activities of these sessions	COP 9, CRIC 7 and CRIC 8 organized	Session	1	2	USD 250 000
2. Support to COP-mandated institutional activities, in particular the Ad Hoc Working Group (AHWG)	Five AHWG follow-up meetings held	Meeting	3	2	USD 250 000
3. Development of UNCCD programmes aimed at tapping into various adaptation funds (the Least Developed Countries Fund; the Special Climate Change Fund; and the Adaptation Fund) in cooperation with the Global Mechanism	Parties' access to finance facilitated through the three programmes developed to tap the mentioned funds	Programme	2	1	USD 200 000
4. Collaboration with the Convention on Biological Diversity (CBD) on the achievement of the 2010 targets on the biological diversity of dry and sub-humid lands (MOU signed 31 July 1998 on institutional cooperation, exchange of information and expertise, coordination of programmes of work, joint actions and liaison arrangements)					
<ul style="list-style-type: none"> • Preparation and organization of a workshop to be held in Italy in February 2008 • Identification of specific indicators for the Joint Work Programme (JWP) with the CBD 	<ul style="list-style-type: none"> • Delivery of the JWP objectives fostered through the outcome of the workshop • Indicators identified 	Workshop	1		USD 100 000
		Consultancy	2	2	USD 50 000

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
5. Collaboration with CBD on the Paris Message	Programme on Paris Message designed	Mission	2	2	USD 20 000
6. Collaboration with the Convention on Migratory Species (CMS) on a pilot cross-border programme on the conservation and sustainable management of Saharan biodiversity and ecosystems in Termit, Niger, and Egueï, Chad, specifically through activities centring around conserving the approximately 200 surviving antelopes. MOU between the secretariat of the UNCCD and the secretariat of the CMS signed on 2 September 2003	1. Niger–Chad cross-border area’s biodiversity well conserved through involving pastoral communities in the conservation process 2. Local communities involved in demonstrating that rehabilitation of wildlife can have a major impact on socio-economic conditions	Mission	3	3	USD 30 000
7. Collaboration with the United Nations Educational, Scientific and Cultural Organization (UNESCO) World Heritage Centre (WHC) on sustainable livelihoods at world heritage sites: (MOU signed 25 November 1999 on establishing a framework of collaboration between UNESCO and the UNCCD)					
<ul style="list-style-type: none"> • Collaboration with UNESCO on the promotion of sustainable livelihoods at world heritage sites, while preserving these sites • Participating in two working group meetings on climate change and world heritage sites, alongside the UNFCCC, CBD and WHC 	Four heritage sites established with proper community-based fire management system	Heritage site	2	2	USD 40 000
	Effective contribution to two working groups	Mission	1	1	USD 3 000
8. Participation by the UNCCD secretariat, as a member of the United Nations International Strategy for Disaster Reduction (ISDR) Wildland Fire Advisory Group/Global Wildland Fire Network, in symposiums, conferences and workshops relating to the activities of the Global Fire Monitoring Centre (GFMC) and the ISDR Platform for the Promotion of Early Warning (PPEW)	A synergistic response to the threat to land, posed by wildland fires, developed through symposiums, conferences and workshops	Mission	3	4	USD 50 000

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
9. In accordance with decision 18/COP.7, assist developing country Parties in the development of early warning systems by providing technological and financial support particularly for drought management. Partners will include the World Meteorological Organization (WMO), ISDR-PPEW and DesertNet	Drought monitoring and forecast products available on a near-real-time basis to relevant institutions in participating countries Technical and scientific capacity for drought preparedness, monitoring and management promoted	Mission	1	1	
		Mission	2	2	USD 50 000
10. In cooperation with partners such as the United Nations University Institute for Environment and Human Security, ISDR-PPEW, the International Organization for Migration, the Organization for Security and Cooperation in Europe, and the International Labour Organization, review the issue of desertification-induced migration at local, regional and global levels, as recommended by the Almeria Statement Activities	Contribution to mechanisms aimed at reducing forced desertification-induced migration through the outcome of four consultative/technical workshops	Workshop	2	2	USD 200 000
11. Support to the International Centre for Traditional Knowledge in Florence, Italy (operational phase with links to the UNCCD thematic programme networks (TPNs)). Activities are: <ul style="list-style-type: none"> • Establishing contacts with potential technical, scientific and financial partners, both bilateral and multilateral, in order to formulate joint operational programmes and strategic alliances • Convening meetings of experts to review proposals for the main thematic focus of the Centre • Convening a Ministerial meeting to review the most appropriate long-term oriented institutional configuration of the Centre and to endorse the initiative at international political level 	<ul style="list-style-type: none"> • International cooperation in the field of traditional knowledge strengthened • Traditional knowledge mainstreaming into local strategic frameworks and policy formulation processes ensured 	Missions	3	3	
		Meeting	1	1	
		Meeting	1		USD 200 000

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
12. Awareness-raising activities within Italy for promoting the participation of civil society and decentralized cooperation in the UNCCD process	Awareness-raising programmes successfully completed	Meeting	2	2	USD 25 000
13. Cooperation with national and international institutions based in Italy	Cooperation achieved leads to partnership initiatives	Mission	5	5	USD 20 000
PROGRAMME TOTAL					USD 1 488 000

C. Science and Technology

<p>Objective 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 manages scientific and technical communication and networking, and the maintenance and updating of the roster of independent experts. It also supports the development of approaches and methodologies for synergistic implementation and liaises with the international scientific community. During the biennium 2008–2009, the programme will seek to ensure that 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 that scientific and technological collaboration with relevant organizations, bodies and agencies is enhanced.</p>					
<p>Strategy: The strategy of the Science and Technology programme for the biennium 2008–2009 will be to enhance its servicing of the CST through facilitating the collection, compilation and provision of information on a variety of priority issues of the CST, in particular those that are in the work programme of the GoE; as well as to strengthen the scientific dimension of the UNCCD process through fostering the launching of the UNCCD fellowship programme and the carrying out of related synergistic activities.</p>					
<p>External factors: The programme is expected to achieve its objective and expected outputs on the assumptions listed in section I.C</p>					
Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
1. Provision of background material for the CST for consideration of the identified priority theme for the biennium 2008–2009. This activity will involve a consultancy (2008) and a workshop (2009).	An up-to-date quality document for the consideration of the CST at COP 9	Preparatory activities for a document	1	1	USD 250 000
2. Facilitation of the work of the CST GoE in the following areas, pursuant to its programme of work					
2.1 Establishing the communication strategy of the CST through THEMANET, with documents from journals, websites, newsletters, and other sources posted on established Convention website	Functional communication strategy	Strategy		1	USD 100 000
2.2 Benchmarks and indicators: selection of case studies (2008) and further testing (2009) in a limited number of countries	Demonstrated cases of functional benchmarks and indicators	Case study	3	3	USD 120 000
2.3 Development of the <i>World Atlas of Desertification</i> , involving a consultative meeting with relevant partners and the publication of the newly updated atlas	Newly updated <i>World Atlas of Desertification</i>	Preparation Publication	1	1	USD 180 000
2.4 Preparation of a web-based glossary of commonly used terms on the Convention website	Glossary of terms established	Document on the website		1	USD 25 000
2.5 Compilation, analysis and dissemination of case studies on conservation and rehabilitation for users	Report presenting successful case studies disseminated	Document		1	USD 20 000

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
2.6 Integrative assessment methodology for poverty and land degradation: selection and testing of cases (2008) and preparation of a report on this basis (2009)	Report on pilot case studies	Document		1	USD 160 000
2.7 Preparation of a report on the biophysical, socio-economic and cultural knowledge and activities to combat desertification, taking into account the perceived gaps between them, involving pilot cases in countries (2008) and a workshop (2009)	Case studies available and compiled into a report	Document		1	USD 120 000
2.8 Effective methodologies for the assessment of desertification at global, regional, national and local levels, involving pilot cases in selected countries (2008) and preparation of a report on this basis (2009)	Case studies available and compiled into a report	Document		1	USD 140 000
2.9 Elaboration and testing of new country profile guidelines, involving testing in selected countries (2008) and preparation of a report on this basis (2009)	Draft country profile guidelines available	Document		1	USD 150 000
2.10 Guidelines for short- and long-term early warning systems, involving testing in selected countries (2008) and preparation of a report on this basis through a consultative workshop (2009)	Tested guidelines for early warning systems	Document		1	USD 200 000
3. Establishment of a fellowship programme	Enhanced capacity of participating country Parties to effectively face the challenge of combating desertification	Fellowships disbursed	28	28	USD 516 000
4. Cooperation activities with the secretariats of the CBD, the UNFCCC, the Scientific and Technical Review Panel (STRP) of the Ramsar Convention on Wetlands, the Scientific and Technical Advisory Panel (STAP) of the Global Environment Facility (GEF) and WMO	4.1 Increased cooperation activities between the UNCCD and the CBD	Engagement in related events	3	3	USD 180 000
	4.2 Increased cooperation activities between the UNCCD and the UNFCCC	Engagement in related events	2	2	USD 80 000
	4.3 Enhanced collaboration with WMO, and the scientific bodies of the GEF and the Ramsar Convention	Engagement in related events	1	1	USD 60 000
PROGRAMME TOTAL					USD 2 301 000

D. Facilitation of Implementation

<p>Objective of the programme The Facilitation of Implementation programme consists of four subprogrammes, one each for Africa, Asia, Latin America and the Caribbean (LAC), and Europe (Northern Mediterranean (NM), Central and Eastern European (CEE), other affected country Parties and developed country Parties). The programme assists country Parties in meeting their obligations under the Convention, in particular in accordance with the provisions of the regional implementation annexes. During the biennium 2008–2009 the programme will seek to ensure that policy advice and facilitation of priority initiatives are provided to assist Parties in meeting their obligations in the implementation of the Convention.</p>					
<p>Strategy: The strategy for the biennium 2008–2009 will be to focus on the enhanced monitoring of the implementation of the Convention, to strengthen coordination and dialogue at different levels, and to advance the consultative processes.</p>					
<p>External factors: The programme is expected to achieve its objective and expected outputs on the assumptions listed in section I.C</p>					
1. Planned activities for Africa					
Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
1. Support to the monitoring of the implementation of the Convention through the national reporting process including assistance for the national level preparation of the report, subregional workshops and coordination	Accurate national reports completed in a timely manner and analytical output of the regional peer review meeting provided	National report	53		USD 1 800 000
2. Following and supporting countries to implement decisions of the COP and disseminating best practices emanating from the findings (best practices) of the CRIC	Decisions of the COP are implemented Findings of the CRIC are disseminated and implemented	National workshop Pilot activity on the ground	5	5	USD 200 000
3. Support to countries in the process of national action programme (NAP) finalization, and facilitation of capacity-building in the context of the CRIC and CST priorities	Appropriate instruments/ policy/ legislation/ regulations for sustainable natural resource management in place	NAP finalized	5	5	USD 140 000
4. Support to countries for harmonization and coordination of existing and ongoing mechanisms for effective natural resources management and environmental protection, including review of NAPs and establishment of links with related programmes such as national adaptation programmes of action (NAPAs), in cooperation with the Global Mechanism	Strategic UNCCD environmental assessment completed	NAP reviewed and adjusted	6		USD 120 000

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
5. Support to countries for replication of appropriate partnership mechanisms such as the GEF Country Pilot Partnership (CPP) experiences, with support of chef-de-file of selected countries (Cameroon, Mauritania, Niger and the United Republic of Tanzania) and in collaboration with the GM	Partnership and cooperation with national and international institutions/organizations and countries established and promoted	National partnership programme	2	2	USD 108 000
6. Support to countries for the creation of platforms for active involvement and effective participation of relevant national stakeholders (civil society, private sector, decentralized structures, etc.) in Botswana, Democratic Republic of the Congo, Morocco and Togo.	National stakeholders' capacities in the implementation of NAPs greatly enhanced	National stakeholders' platform	2	2	USD 112 000
7. Support to the promotion of enabling initiatives in 10 African countries	Pilot projects to involve young people and women in activities to combat desertification initiated and generic programmes promoted	Pilot initiative	5	5	USD 640 000
8. Support to the development and/or improvement of cooperation at subregional, regional, interregional and international levels					
	The Africa RAP finalized and its implementation launched through the implementation of priority programmes of its TPN (TPN.5, TPN.2, 3, 6)	Programme	1		USD 138 000
	Interregional cooperation Africa-Asia and Africa-LAC enhanced with the implementation of concrete cooperation activities (training, technical assistance)	Interregional platform meeting	1	1	USD 350 000

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
	Regional specific initiatives contributing to NAP and SRAP implementation promoted and supported (African Union initiative of Great Green Wall for the Sahara, TerrAfrica, the New Partnership for Africa's Development (NEPAD) environmental initiatives, etc.)	Mission	5	5	USD 40 000
	African Parties fully prepared for their participation at COP 9	Regional conference		1	USD 250 000
9. Services delivered to Parties on request in the context of the RAP/SRAPs/NAPs	Functional regional coordination unit delivering effective and timely outputs in the context of the Regional Implementation Annex for Africa	Regional coordination unit			USD 344 000
PROGRAMME TOTAL					USD 4 242 000

2. Planned activities for Asia					
Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
1. Support to the monitoring of the implementation of the Convention through the national reporting process	Accurate national reports completed in a timely manner and analytical output of the regional peer review meeting provided	National report		45	USD 880 000
2. Contribution to progress in the implementation of the Convention, including NAP formulation and adjustment to the elaboration process of action programmes	Strategic UNCCD Environmental Assessment completed leading to increased number of NAPs elaborated/adjusted	NAP finalized/ adjusted	5	10	USD 200 000
3. Strengthening of knowledge-base through information sharing on lessons learned and best practices	Database on best practices consulted by Parties	Asian database established	1		USD 60 000
	Increased opportunities for information sharing through various means including the Internet and workshops	Workshop / training course	1	1	
4. Explorations of innovative means of partnership in collaboration with the GM	Increased number of new partnerships or approaches to partnership building	Partnership initiative	1	1	USD 50 000
		Partnership	2	2	USD 60 000
5. Promotion of participatory approach, in particular, through increased participation of different social groups, such as young people and women, for the effective implementation of the Convention	Increased number of participatory actions with various stakeholders	Workshop	1	1	USD 80 000
6. Consultative process on coordination and cooperation at the subregional, regional and interregional levels	New SRAPs in Northeast Asia and South Pacific that are in line with UNCCD provisions and the long-term strategy for UNCCD implementation	New SRAP	1	1	USD 200 000
	Strengthened support to activities at regional level through readjustment of TPNs	Cooperation activity initiated	6		USD 600 000
	Effective participation from Asia in Africa Asia Forum in South Korea	Mission	1		USD 200 000

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
7. Support to the ongoing project on demonstration on rehabilitation of degraded lands and drought mitigation in the Pacific	Effective monitoring and evaluation for the successful implementation of the project	Mission and report	2	3	USD 150 000
8. Study on how to improve and revisit the structure of TPNs	Revive TPNs that are currently stuck, find solutions to move the RAP forward despite the tight budget	Joint mission and report /recommendations	2	2	USD 180 000
9. Services delivered to Parties on request in the context of the RAP/SRAPs/NAPs	Functional regional coordination unit delivering effective and timely outputs in the context of the Regional Implementation Annex for Asia	Regional coordination unit			USD 344 000
PROGRAMME TOTAL					USD 3 004 000

3. Planned activities for Latin America and the Caribbean					
Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
1. Support to the monitoring of the implementation of the Convention through the national reporting process	Accurate national reports completed in a timely manner and analytical output of the regional peer review meeting provided	National report		33	USD 400 000
2. Supporting LAC country Parties to deliver the NAPs	NAPs finalized and approved	NAP	10		USD 40 000
3. Contribution to the progress in the implementation of the UNCCD through NAP review/implementation	NAPs implemented through the launching of specific initiatives	New initiative	10	13	USD 230 000
4. Strengthening participation of civil society	Networks of NGOs effectively engage in UNCCD activities	New NGO initiative	4	4	USD 100 000
5. Consultative process for coordination and cooperation at the subregional and interregional levels	SRAP programme for Mesoamerica and Mercosur formulated	Programme	2		USD 140 000
6. Supporting the implementation of the SRAPs and the Africa–LAC Platform of Cooperation (Caribbean Youth Environmental Project, Chaco and Puna)	SRAPs and the Africa–LAC Platform of Cooperation implemented through the launching of specific initiatives	New initiative	4	4	USD 400 000
7. Facilitation and support to the implementation of the TPNs	Functional TPNs delivering requested services to Parties	Number of activities implemented	6	6	USD 600 000
8. Promotion of synergies among the Conventions at regional level	Common strategies for combating land degradation at regional level identified and work plans prepared	Workshop	2	1	USD 180 000
9. Strengthening knowledge base and information through information sharing and exchange	DESELAC strengthened	E-forum organized and implemented	2	2	USD 80 000
10. Services delivered to Parties on request in the context of the RAP/SRAPs/NAPs	Functional regional coordination unit delivering effective and timely outputs in the context of the Regional Implementation Annex for LAC	Regional coordinating unit			USD 344 000
PROGRAMME TOTAL					USD 2 514 000

4. Planned activities for Europe					
Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
1. Support to the monitoring of the implementation of the Convention through reporting process at:					
1.1 National level: support to countries	Accurate national reports completed and submitted in a timely manner to the UNCCD secretariat from: <ul style="list-style-type: none"> • NM, CEE and other affected country Parties • Developed country Parties 	National report		28 32	USD 100 000
1.2 Regional level: preparation of documents	Synthesis and compilation of national reports completed for: <ul style="list-style-type: none"> • NM and other affected country parties • CEE affected countries • Developed countries Report on progress on regional activities of NM and CEE countries	Document		6 1	USD 24 000
1.3 Regional meetings in preparation to CRIC and COP 9	Key UNCCD issues are considered and coordinated among the countries of the region	Forum	1	1	USD 180 000
2. Providing technical and financial support to eligible affected CEE, NM and other countries in the process of NAP preparation and implementation of the UNCCD					
2.1 National awareness raising seminars in newly acceded countries	Awareness raising leads to effective preparation of NAPs	Seminar	2	1	USD 25 000
2.2 Preparation of NAPs	NAPs or strategies of affected countries finalized/adopted	NAP or strategy	9	9	USD 140 000
2.3 Supporting national workshops for partnership building for NAP implementation in cooperation with the GM	Developed partners and relevant international institutions identified for selected countries	Workshop	3	3	USD 75 000

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
2.4 Financial assistance to three eligible NM countries from Annex V to participate in relevant activities under Annex IV	Increased interrelationship between Annexes IV and V	Mission	3	3	USD 16 000
3. Providing support to the implementation of the Convention at subregional level					
3.1 Supporting subregional workshops on synergies for Transcaucasus, South-eastern Europe, and Eastern Europe	Lessons learned at the subregional level facilitate and assist in preparing and reviewing NAPs	Workshop	2	1	USD 165 000
3.2 Subregional training on drought in the context of the Drought Management Centre for South-eastern Europe	Preparation of national drought strategies in the framework of the NAP is enhanced	Training course		1	USD 35 000
3.3 Subregional training in Armenia on afforestation for Transcaucasus	Guidelines for cooperation on afforestation among Transcaucasus countries are prepared	Training course	1		USD 35 000
4. Developing regional cooperation					
4.1 Training activities as follow-up to regional CEE workshop on mobilization of financial resources for strengthening UNCCD implementation with the GM	UNCCD focal points for Transcaucasus, South-eastern Europe and Eastern Europe obtain greater access to financial resources for RAP/NAPs	Training course		3	USD 100 000
4.2 Training courses for CEE countries organized by Bulgaria	More experts from the CEE region trained on regular basis in this CEE regional training centre in Bulgaria	Training course	1		USD 20 000
4.3 Servicing the launching process of a regional network on afforestation for affected European countries	Cooperation in the CEE region on afforestation is enhanced through a work programme and participation of a number of experts in the network	Launching meeting	1		USD 20 000
4.4 Servicing the launching process for a Regional Reference Centre for CEE countries hosted by Czech Republic	Channels for sharing and disseminating information on soil conservation are identified and enhanced	Launching meeting	1		USD 20 000

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
4.5 Servicing the creation of a platform for an active involvement and effective participation of NM and CEE civil society in the UNCCD process in Europe in cooperation with ERPI programme	National stakeholders involvement in the implementation of NAPs greatly enhanced in Europe notably through consultations with the Regional Bureau for Europe and the Commonwealth of Independent States of the United Nations Development Programme (RBEC), the European Networking Initiative on Desertification (ENID) and other potential partners	Stakeholders' platform		1	USD 45 000
4.6 Facilitating pilot projects to involve young people and women in combating land degradation activities	Enabling initiatives at local level initiated in a number of affected countries	New initiative	1	2	USD 140 000
4.7 Regional conference on the role of organic agriculture in implementing the UNCCD as a first steps toward the monitoring of soil fertility in Europe linked to the Convention process	Awareness on the loss of fertility of soils in Europe is raised and knowledge on sustainable methods for combating land degradation is integrated into NAPs	Conference		1	USD 120 000
PROGRAMME TOTAL					USD 1 260 000

E. External Relations and Public Information

<p>Objective of the programme: The External Relations and Public Information (ERPI) programme facilitates inter-agency coordination, 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 outcomes of the International Year of Deserts and Desertification (IYDD) as well as new opportunities offered by major policy formulation meetings, such as CSD-16 and CSD-17. The objectives of the biennium include effective channeling of UNCCD input with the view to 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 global awareness on and commitment to the Convention; and support to EDM and other secretariat units in issues relating to public information and external relations, as well as to public information in general</p>					
<p>Strategy: The strategy for the biennium 2008-2009 will be to increase awareness-raising and advocacy activities at the international level, to further improve the involvement of civil society in the UNCCD process, and to strengthen the development and dissemination of educational and public awareness material</p>					
<p>External factors: The programme is expected to achieve its objective and expected outputs on the assumptions listed in section I.C</p>					
Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
1.Preparation and follow-up to major United Nations meetings and events in the field of sustainable development of direct relevance to the UNCCD (CSD-16 and CSD-17 and 63 rd and 64 th sessions of the General Assembly), including preparatory meetings, exhibitions, follow-up and side events.	UNCCD input is streamlined through the CSD policy formulation process. Relevant decisions are taken by the CSD in the framework of the discussed themes (Africa, agriculture, drought, desertification, land and rural development). COP gets additional legislative input to further promote the UNCCD	CSD and the United Nations General Assembly formulate recommendations that support the UNCCD implementation process at the international level	3	3	USD 75 000
2. Support the participation of NGOs and representatives of major UNCCD groups in the implementation of the Convention and their contribution to sessions of the COP and its subsidiary bodies and meetings organized by the Parties	Representatives of the civil society effectively channel their views and inputs to the discussion of the COP and its subsidiary bodies Decisions taken by these institutions take into consideration the needs and requirements of local communities	Participation in UNCCD events and related preparatory activities	1	1	USD 520 000

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
3. Support to the development of networks for major UNCCD groups / stakeholders (women, young people, farmers and pastoralists) in the framework of the UNCCD, including the establishment of electronic mailing lists and interactive sections of the website.	Active participation of major stakeholder groups in UNCCD process at all levels is strengthened	Major groups to be engaged	2	2	USD 250 000
4. Training for environmental journalists on UNCCD-related matters through courses in different regions	Journalists' capacity to cover desertification and sustainable development issues for the general public is improved	Training course	2	2	USD 200 000
5. Production and dissemination of background documentation on desertification and designing and printing of information material and media products.	The profile of the UNCCD is raised. Parties, the media and the public at large have better access to relevant UNCCD information. The development and dissemination of educational and public awareness material is facilitated Awareness of the problem of desertification is raised	Public information tools	6	5	USD 150 000
6. Purchasing of up-to-date relevant publications, updating of the UNCCD library and subscription to major specialized publications. Payment of membership fees. Finalizing an integrated database with full Internet interface	Dissemination of educational and public awareness material is facilitated	Activities to develop the UNCCD library	3	3	USD 20 000
PROGRAMME TOTAL					USD 1 215 000

F. Information and Communications Technology Services

Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
1. Migration to Windows Vista	To ensure network availability because Microsoft stops support for Windows 2000 at the end of December 2007	Software and training			USD 40 000
2. Implementing Lotus Domino Instant Messaging.	Ensuring the availability of United Nations Secretariat video messenger facilities of Lotus instant messaging	Consultancy	1		USD 3 000
3. Purchasing of new servers to implement better and more efficient techniques for the secretariat's sensitive data backup	Backup can be stored for longer as compared to the present case, which is 1-month backup storage	Server	3	3	USD 50 000
4. Training (simple object access protocol (SOAP), Windows Vista architecture and Checkpoints)	To ensure that with the migration to Windows Vista all the necessary components of the UNCCD domain are fully functional without any downtime.	Training			USD 10 000
5. Attending the UN-IT Task Force yearly meet at United Nations Headquarters (UNHQ)	To ensure all the IT procedures are in line with the guidelines set up by the IT taskforce at UNHQ, and to discuss the implementation of other projects such as E-Assets, COBIT procedures and any other interoperability issues for newly developed systems	Mission	1	1	USD 9 000
PROGRAMME TOTAL					USD 112 000

G. Administrative Services

Objective of the programme: Administrative Services assists the Executive Secretary in planning, development, coordination, control and management of the secretariat's resources, to provide adequate support to the work of the COP and its subsidiary bodies. During the biennium 2008–2009 it will seek to ensure that the operations of the secretariat are managed effectively and efficiently in conformity with United Nations rules and regulations, the financial regulations of the Convention and the relevant administrative instructions and policies.					
Strategy: The strategy for the biennium 2008–2009 will be to upgrade the accounting system to be able to maintain the accounting records in accordance with International Public Sector Accounting Standards (IPSAS) and to be able to maintain such accounting records in euro.					
External factors: The programme is expected to achieve its objective and expected outputs on the assumptions listed in section I.C					
Planned activities	Expected outputs	Unit of measure	Dec. 2008 (Target)	Dec. 2009 (Target)	Expected financial requirements
1. Upgrading, modification and/or adaptation of the IMIS accounting system to adapt the system to IPSAS and to provide basic accounting and budgetary records in euro	An updated accounting system that complies with IPSAS and allows reporting of the secretariat's accounting records in euro	Completed, functioning accounting system	-	1	USD 450 000
2. Provide training to secretariat staff	Upgrade staff training, particularly in use of current and new software to current levels, and provide necessary refresher courses in specific areas	Courses availed	5	5	USD 200 000
PROGRAMME TOTAL					USD 650 000

III. Conclusions

11. At its eighth session, the COP may wish to take note of the activities to be funded under the Supplementary Fund during the biennium 2008–2009 and the related estimates for funding requirements. The COP may further wish to invite Parties, as well as Governments of States not Parties, intergovernmental organizations and NGOs to make contributions to the Supplementary Fund.

Annex

Legislative mandates

A list of articles of the Convention and decisions of the Conference of the Parties that provide the legislative mandate for the activities of the secretariat is provided below.

A. Articles of the Convention

- Article 23

B. Articles of the Regional Implementation Annexes

- Annex I: Article 18
- Annex II: Article 8
- Annex III: Article 7
- Annex V: Article 8

C. Decisions of the Conference of the Parties

- First session of the COP: decisions 1, 2, 3, 9, 11, 12 and 13
- Second session of the COP: decisions 1, 2, 6, 8, 9 and 13
- Third session of the COP: decisions 2, 3, 4, 5, 12, 15 and 17
- Fourth session of the COP: decisions 4, 15 and 18
- Fifth session of the COP: decisions 1, 4, 8, 9, 11, 15 and 19
- Sixth session of the COP: decisions 1, 2, 3, 4, 5, 8, 12, 13, 19 and 23
- Seventh session of the COP: decisions 2, 3, 8, 12, 13, 15, 17, 19 and 23
