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**Programme and budget**

**Programme and budget for the biennium 2010–2011**

**Programme and budget for the biennium 2010–2011**

**Note by the secretariat**

**Addendum**

**Consideration of the costed two-year draft work programme for the  
secretariat (2010–2011)**

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\* Re-issued for technical reasons.

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## ABBREVIATIONS

AFS	Administration and Finance Services
ARCE	Awareness Raising, Communication and Education
CB	core budget
CBD	Convention on Biological Diversity
COP	Conference of the Parties
COSE	Conference Services
CRIC	Committee for the Review of the Implementation of the Convention
CSO	civil society organization
CST	Committee on Science and Technology
DLDD	desertification/land degradation and drought
EB	extrabudgetary resources
EDM	Executive Direction and Management
EMG	Environment Management Group
FAO	Food and Agriculture Organization of the United Nations
FCMI	Facilitation, Coordination & Monitoring of Implementation
GEF	Global Environment Facility
GM	Global Mechanism
ICT	information and communication technology
IFAD	International Fund for Agricultural Development
IFI	international financial institution
IPSAS	International Public Sector Accounting Standards
IPCC	Intergovernmental Panel on Climate Change
JWP	joint work programme
KMST	Knowledge Management, Science and Technology
LADA	Land Degradation Assessment in Drylands project
MEA	multilateral environment agreements
NAP	national action programme
NAPA	national adaptation programme of action
NCSA	national capacity self-assessment
PAGI	Policy for Advocacy on Global Issues
RAP	regional action programme
RCF	regional coordination functions of the secretariat
SDSS	Spatial Decision Support Systems
SLM	sustainable land management
TPN	thematic programme network
UNCCD	United Nations Convention to Combat Desertification
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNFCCC	United Nations Framework Convention on Climate Change
UNU	United Nations University
WMO	World Meteorological Organization

## I. Overview

1. According to the 10-year strategic plan and framework to enhance the implementation of the Convention (2008–2018) (The Strategy), which was adopted by Parties in decision 3/COP.8, successful implementation of The Strategy requires a strengthening of the core servicing, advocacy and agenda-setting and representation functions of the secretariat of the United Nations Convention to Combat Desertification (UNCCD) – with commensurate capacity and resources – in order to support Parties, the Conference of the Parties (COP) and the subsidiary bodies of the Convention in fulfilling their respective roles.

2. In this context, the secretariat of the Convention was assigned a lead role for operational objective 1 of The Strategy and specific outcomes of operational objectives 2 and 3; as well as a support role in other operational objectives. As practical tools for planning, the secretariat was requested to prepare four-year work plans and two-year work programmes, following a results-based management (RBM) approach.

3. On the basis of decision 3/COP.8 and further guidance received from Parties at CRIC 7, the secretariat prepared its costed two-year work programme 2010–2011, which is contained in the present document. This document should be read in conjunction with the draft workplan of the secretariat for 2010–2013, which is contained in document ICCD/CRIC(8)/2/Add.1

## II. Summary of resource requirements for the secretariat

4. Proposed funding for the secretariat in 2010–2011 amounts to EUR 26.091 million, of which EUR 13.874 million is for the core budget the core budget (CB) and EUR 12.217 million from extrabudgetary resources (EB), excluding the resource needs for supporting participation in COP 10 through the Special Fund.

5. Included in the core budget amount are the 13 per cent programme support costs, which in prior bienniums were shown on a separate line below the total for the secretariat.

6. The EUR 13.874 million for the core budget of the secretariat, plus the required EUR 200,000 increase in the working capital reserve represents a 15.48 per cent increase as compared to the 2008–2009 biennium budget comparable amounts (total secretariat budget, plus allocable programme support costs and required working capital reserve). The increase represents essentially the human resources required to support the achievement of expected accomplishments under The Strategy related to the two-year work programme, but also United Nations system-related obligations and expected increased operational costs.<sup>1</sup>

<sup>1</sup> The objects of expenditure included in the 2010–2011 budget proposal that follows a new approach and format are not entirely corresponding to those used in the decision on the 2008–2009. In this regard, the table below is provided as an indication of the breakdown of the increase of the secretariat's core budget:

<u>Object of expenditure</u>	<u>2008–2009</u>	<u>2010–2011</u>	<u>Increase %</u>
Staff costs	8,851	10,059	13.6%
Consultants and experts	340	409	20.3%
Official travel of staff	954	1,230	28.9%
General operating expenses	1,752	2,176	24.2%

**Table 1. Proposed funding for 2010–2011**

(thousands of euros)

Object of expenditure	CB	EB	Total
Staff costs	10,059.0	3,665.0	13,724.0
Consultants and experts	409.0	1,268.0	1,677.0
Official travel of staff	1,230.0	948.0	2,178.0
Logistics support for meetings	20.0	745.0	765.0
Other operating expenses	2,156.0	925.0	3,081.0
Programme support costs - EB only	--	981.0	981.0
<b>Total</b>	<b>13,874.0</b>	<b>8,532.0</b>	<b>22,406.0</b>
<b>Special items:</b>			
Fellowship programme	--	200.0	200.0
Expert Group	--	350.0	350.0
Logistics support for meetings	--	2,710.0	2,710.0
Programme support costs - special items only	--	425.0	425.0
Total special items	--	3,685.0	3,685.0
<b>Grand totals</b>	<b>13,874.0</b>	<b>12,217.0</b>	<b>26,091.0</b>

**A. Staffing**

7. In decision 1/COP.ES-1, Parties requested the Executive Secretary to introduce results-based management (RBM), and to realign, as needed, the current programmes, staffing structure, and terms of reference for posts of the secretariat, to facilitate implementation of The Strategy, working within the allocated budget and guided by the following principles:

- (a) Optimization of expenditures and improvements in efficiency, as appropriate;
- (b) The reallocation of resources to strengthen key capacities;
- (c) The need for transparency and clarity in accounting;
- (d) Increased support to the COP and its subsidiary bodies.

8. Accordingly, in parallel to the RBM planning, the secretariat carried out a revision of its structure. An interim structure was presented to Parties at CRIC 7, and on the basis of comments received, this structure was further adjusted.

9. In March-April 2009, following recommendation 12 of the Joint Inspection Unit (JIU),<sup>2</sup> the secretariat commissioned a desk-to-desk workload analysis as part of a needs assessment review of its human and financial resources. The consultant that prepared the analysis concluded that the staffing of the secretariat in its present state is below the minimum threshold of resources necessary to deliver its mission, and that this situation is not sustainable in the long term. He recommended that the staffing of the secretariat be increased to 66 positions (41 professional and higher, and 25 general service positions), to be financed from core and extrabudgetary resources. In particular, he recommended the strengthening and reorganization of staffing in administration, information and communication technology, and executive direction and management. He further emphasized the need to decide on and set up modalities to service regional implementation annexes; and to assign staff for knowledge management. A summary of the consultant's report is contained in document ICCD/COP(9)/INF.6.

10. In the light of the above, the staffing needs of the secretariat, as well as the allocation of staff to various tasks, were defined. Four substantive units were established, as follows:

- (a) a unit for knowledge management, science and technology (KMST);
- (b) a unit for awareness-raising, communication and education (ARCE);
- (c) a unit for policy for advocacy and global issues (PAGI);
- (d) a unit for facilitation, capacity-building and monitoring of implementation (FCMI).

11. Regional coordination functions (RCF) of the secretariat were further specified in the light of the Strategy, and intrinsically linked with the work of the substantive units. The purpose of this linkage is to enhance the responsiveness of the secretariat to the needs of regional implementation annexes, with the aim of delivering joint services to Parties together with the Global Mechanism (GM) as advocated by CRIC 7. The institutional setting for carrying out the regional coordination functions will depend on the outcomes of COP deliberations on the regional coordination mechanisms.

12. The work of the secretariat is coordinated by the executive direction and management unit (EDM), and supported by conference services (COSE) and administrative and finance services (AFS).

13. The number and allocation of the staff of the secretariat is primarily determined by resource requirements for each subprogramme, i.e., the secretariat's tasks under each operational objective of The Strategy and related support to Parties and Convention bodies. This is also the framework for the presentation of the staff in this budget proposal. The units of the secretariat are not specifically aligned with the subprogrammes, although many are closely related. Rather the units represent the long-term key functions of the secretariat, and in this regard they support internal coordination, management and administration.

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<sup>2</sup> The comprehensive review of the activities of the secretariat (JIU report 2005/5) is contained in document ICCD/COP(7)/5

**Table 2. Proposed staffing of the secretariat by grade**

	CB	EB	Total
ASG	1.00	0.00	1.00
D-2	0.00	0.00	0.00
D-1	2.00	0.00	2.00
P-5	9.00	1.00	10.00
P-4	6.75	4.00	10.75
P-3	3.00	7.00	10.00
P-2	4.00	2.00	6.00
<b>Total P</b>	<b>25.75</b>	<b>14.00</b>	<b>39.75</b>
GS	22.00	4.00	26.00
<b>Total</b>	<b>47.75</b>	<b>18.00</b>	<b>65.75</b>

14. The number of currently approved posts under the core budget is 43.25.

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

15. Since 2006, the Government of Germany has provided the organizations of the United Nations system based in Bonn with office premises located in the former buildings of the German Parliament, “Bundestag”, as the United Nations Campus. The secretariat and most other United Nations system organizations in Bonn moved to the Campus in June 2006, while some, most notably the secretariat of the United Nations Framework Convention on Climate Change (UNFCCC), have remained in the former premises.

16. The Government of Germany has frozen the share of the United Nations organizations of certain operating expenses for the facilities through the end of 2011. In 2012, it is expected that the UNFCCC secretariat will move to the United Nations Campus too, and thereafter, the amounts to be borne by the United Nations organizations must be negotiated with the Government of Germany. It is expected that those amounts will be higher than are presently borne by the United Nations organizations in Bonn.

17. Other operating costs on the Campus (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. These include costs associated with meeting facilities located at the Campus that may be used by all United Nations organizations, and the substantially increased costs of meeting the security requirements established for the United Nations as a whole. These increases are taken into account in the proposed budget for the secretariat for 2010–2011.

#### **C. Programme support costs**

18. 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 its own operating expenses.

19. With regard to the core budget, on the basis of the amount proposed by the secretariat of EUR 13.874 million, the programme support charge (overhead) is estimated at EUR 1.596 million. In line with United Nations financial rules, this amount will be utilized to cover staff costs relating to the administration and management of the secretariat. It is not presented in a separate budget line, as has been done in earlier budget documents of the secretariat and as is often the practise for United Nations organizations and programmes that work primarily on project management and have, thus, clearly defined perception of programme support. Instead, in the budget of the secretariat the programme support is integrated into the core budget amount, which seeks to reflect the nature of the work of the secretariat better than the former presentation.

20. Deriving from the above, the presentation of staff covered from the core budget is based on different criteria to those in the earlier budget documents, as it now includes also the staff covered from programme support. The number of staff positions covered from the core budget according to the earlier approach has been 31.25 for the current biennium; while including the programme support coverage, the number of staff positions increases to 42.75. With regard to biennium 2010–2011, the proposed staff covered from the core budget amounts to 36.25 positions, and to 47.75 positions when the programme support cost coverage is taken into account.

#### **D. Overview of staffing and resource requirements per subprogramme**

21. The proposed staffing of the secretariat and the proposed budget allocations are shown by subprogramme in the tables on the following pages.



**Table 3. Costed two-year work programme of the secretariat: proposed staffing – 2010–2011**  
(number of staff by grade per biennium)

	Subprogramme										Subprogramme 6:								Grand total					
	1.		2.		3.		4.		5.		Management support													
	Advocacy, awareness raising and education		Policy Framework		Science, technology and knowledge		Capacity Building		Financing and Technology Transfer		EDM		COSE		AFS		Total							
Proposed Staffing:		<u>CB</u>	<u>EB</u>	<u>CB</u>	<u>EB</u>	<u>CB</u>	<u>EB</u>	<u>CB</u>	<u>EB</u>	<u>CB</u>	<u>EB</u>	<u>CB</u>	<u>EB</u>	<u>CB</u>	<u>EB</u>	<u>CB</u>	<u>EB</u>	<u>CB</u>	<u>EB</u>	<u>CB</u>	<u>EB</u>	Total		
ASG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
D-1	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	2.00
P-5	2.00	0.00	1.50	1.00	1.00	0.00	0.50	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00	0.00	9.00	1.00	10.00	0.00	10.00	
P-4	0.00	1.50	2.00	1.00	2.00	1.50	0.50	0.00	0.00	0.00	1.25	0.00	0.00	0.00	1.00	0.00	2.25	0.00	6.75	4.00	10.75	0.00	10.75	
P-3	1.00	2.00	0.00	1.00	0.00	3.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	1.00	3.00	7.00	10.00	0.00	10.00	
P-2	0.00	1.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50	0.00	0.00	1.00	0.00	3.00	0.00	4.00	0.00	4.00	2.00	6.00	0.00	6.00	
<b>P Total</b>	<b>3.50</b>	<b>4.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.50</b>	<b>0.50</b>	<b>5.25</b>	<b>0.00</b>	<b>2.00</b>	<b>1.00</b>	<b>6.00</b>	<b>0.00</b>	<b>13.25</b>	<b>1.00</b>	<b>25.75</b>	<b>14.00</b>	<b>39.75</b>	<b>0.00</b>	<b>39.75</b>	
GS	4.00	0.00	0.50	2.00	3.00	0.00	0.50	0.00	1.00	0.00	3.00	1.00	1.00	1.00	9.00	0.00	13.00	2.00	22.00	4.00	26.00	0.00	26.00	
<b>Totals</b>	<b>7.50</b>	<b>4.50</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>	<b>1.50</b>	<b>0.00</b>	<b>2.50</b>	<b>0.50</b>	<b>8.25</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>15.00</b>	<b>0.00</b>	<b>26.25</b>	<b>3.00</b>	<b>47.75</b>	<b>18.00</b>	<b>65.75</b>	<b>0.00</b>	<b>65.75</b>	

**Table 4. Costed two-year work programme of the secretariat: summary of resource requirements by subprogramme and by item of expenditures, 2010–2011**

(thousands of euros)

	Subprogramme										Subprogramme 6:								Grand Total		
	1.		2.		3.		4.		5.		Management support										
	Advocacy, awareness-raising and education		Policy framework		Science, technology and knowledge		Capacity-building		Financing and technology transfer		EDM		COSE		AFS		TOTAL				
	<b>CB</b>	<b>EB</b>	<b>CB</b>	<b>EB</b>	<b>CB</b>	<b>EB</b>	<b>CB</b>	<b>EB</b>	<b>CB</b>	<b>EB</b>	<b>CB</b>	<b>EB</b>	<b>CB</b>	<b>EB</b>	<b>CB</b>	<b>EB</b>	<b>CB</b>	<b>EB</b>	<b>CB</b>	<b>EB</b>	<b>TOTAL</b>
Staff costs	1,536	981	998	1,014	1,177	1,111	342	--	601	86	1,935	129	601	344	2,869	--	5,405	473	10,059	3,665	<b>13,724</b>
Consultants and experts	106	270	68	203	67	221	19	43	29	46	10	--	70	485	40	--	120	485	409	1,268	<b>1,677</b>
Official staff travel	299	566	368	175	186	95	43	--	140	20	98	22	61	70	35	--	194	92	1,230	948	<b>2,178</b>
Logistics support for meetings	--	120	--	365	--	260	--	--	20	--	--	--	--	--	--	--	--	--	20	745	<b>765</b>
Other operating expenses	--	750	10	75	10	--	5	--	--	--	19	--	--	--	2,112	100	2,131	100	2,156	925	<b>3,081</b>
Programme support costs	--	349	--	237	--	219	--	6	--	20	--	20	--	116	--	14	--	150	--	981	<b>981</b>
<b>Total</b>	<b>1,941</b>	<b>3,036</b>	<b>1,444</b>	<b>2,069</b>	<b>1,440</b>	<b>1,906</b>	<b>409</b>	<b>49</b>	<b>790</b>	<b>172</b>	<b>2,062</b>	<b>171</b>	<b>732</b>	<b>1,015</b>	<b>5,056</b>	<b>114</b>	<b>7,850</b>	<b>1,300</b>	<b>13,874</b>	<b>8,532</b>	<b>22,406</b>
<b>Special items:</b>																					
Fellowship programme	--	--	--	--	--	--	--	200	--	--	--	--	--	--	--	--	--	--	--	200	<b>200</b>
Expert group	--	--	--	190	--	160	--	--	--	--	--	--	--	--	--	--	--	--	--	350	<b>350</b>
Logistics support for meetings	--	--	--	1,310	--	1,200	--	--	--	100	--	100	--	--	--	--	--	100	--	2,710	<b>2,710</b>
Programme support costs - special items only	--	--	--	195	--	178	--	26	--	13	--	13	--	--	--	--	--	13	--	425	<b>425</b>
Total special items	--	--	--	1,695	--	1,538	--	226	--	113	--	113	--	--	--	--	--	113	--	3,685	<b>3,685</b>
<b>Grand total</b>	<b>1,941</b>	<b>3,036</b>	<b>1,444</b>	<b>3,765</b>	<b>1,440</b>	<b>3,444</b>	<b>409</b>	<b>275</b>	<b>790</b>	<b>285</b>	<b>2,062</b>	<b>284</b>	<b>732</b>	<b>1,015</b>	<b>5,056</b>	<b>114</b>	<b>7,850</b>	<b>1,413</b>	<b>13,874</b>	<b>12,217</b>	<b>26,091</b>

### III. Costed two-year work programme of the secretariat (2010–2011)

Note: All current amounts in this chapter are in thousands of euro, and staffing amounts are the number of personnel per biennium.

#### A. Subprogramme 1: Advocacy, awareness-raising and education

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

Expected accomplishments		Performance indicators	Outputs
1.0 FCMI	Secretariat effectively supports the review of CRIC on the operational objective concerning advocacy, awareness-raising and education in the context of the 10-year strategic plan and framework to enhance the implementation of the Convention (2008-2018) (The Strategy)	Background information by the secretariat on advocacy, awareness-raising and education is reflected in the CRIC recommendations  <b>Target for 2011:</b> 50 per cent of the secretariat's recommendations are reflected in the recommendations of the CRIC	CRIC document on progress in meeting the operational objective of advocacy, awareness-raising and education

<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
1.1 Desertification/land degradation and drought (DLDD) issues and the synergies with climate change adaptation/mitigation and biodiversity conservation are effectively communicated among key constituencies at the international, national and local levels.		Parties support the work of the secretariat in communicating DLDD issues and related synergies.	
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
1.1.1 ARCE	The importance of addressing DLDD as a solution to key global challenges is effectively communicated	<p>Increase in outreach, including publications, exhibitions, press conferences and coverage in media</p> <p><b>Targets for 2011:</b> Increase in website downloads by 15 per cent            Increase in internet-based search engine alert on DLDD, SLM and/or UNCCD messages by 15 per cent</p>	<ul style="list-style-type: none"> <li>- Awareness-raising products and events on DLDD and related synergies</li> <li>- Media outreach</li> <li>- 30 journalists trained in SLM and DLDD</li> <li>- Information dissemination facilities</li> </ul>

<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
1.2. DLDD issues are addressed in relevant international forums, including those pertaining to agricultural trade, climate change adaptation, biodiversity conservation and sustainable use, rural development, sustainable development and poverty reduction.		Parties actively support and further ascertain the role and mandate of the UNCCD in their capacity also as Parties to the other Rio Conventions and as members of relevant international institutions. Targeted international forums are willing to include DLDD issues in their considerations and/or decisions.	
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
1.2.1 EDM	The secretariat effectively advocates for the recognition of UNCCD as a normative reference and a global focal point for DLDD issues	<p>Increase in the number of invitations to secretariat to chair or speak at high-level events</p> <p><b>Target for 2011:</b> 10 per cent increase</p> <p>Reference to UNCCD in the conclusions and resolutions of United Nations meetings, regional and subregional processes that the secretariat has addressed</p>	<ul style="list-style-type: none"> <li>- Substantive contributions to 30 events that involve high-level advocacy</li> <li>- Substantive contributions to six United Nations meetings and processes</li> <li>- Substantive contributions to 26 regional or subregional meetings and processes in Africa, 22 such meetings and processes in Asia, 18 such meetings and processes in LAC and 6 such meetings and processes in Europe</li> </ul>
JWP 1.1 EDM	Importance of financing SLM is communicated to relevant forums and processes	Joint contributions to at least four forums and processes	Information materials and position papers on key DLDD issues that have relevance for resource mobilization for four forums and processes
JWP 1.2 - RCF	Outcomes of international forums and processes, which have potential to enhance resource mobilization for implementation of action programmes, are effectively communicated to Parties.	Two joint information products provided to Parties	Two joint information products

<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
1.3 Civil society organizations (CSOs) and the scientific community in the North and the South are increasingly engaged as stakeholders in the Convention processes and DLDD is addressed in their advocacy, awareness-raising and education initiatives.		Country Parties accept and support the active and important role of CSOs Institutional capacity of UNCCD NGOs to undertake and follow up on major initiatives.	
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
1.3.1 FCMI	Provisions for effective CSO participation in the UNCCD process are improved	Increased financing for CSO participation in UNCCD COPs  <b>Target for 2011:</b> 60 sponsored CSO representatives participate in COP10  COP and CRIC reports include CSO inputs  <b>Target for 2011:</b> CSO inputs are taken into account in 10 (sub)paragraphs of COP decisions	- Strategic approach for better involvement of CSOs in the implementation of UNCCD - Assistance to CSO participation in the UNCCD process - Joint awareness-raising products with CSOs
JWP 1.3 ARCE	CSOs have available improved tools to advocate for support to SLM	Two sets of joint information material provided to CSOs	Information material and position papers on mobilizing resources for SLM
1.3.2 ARCE	Increasing number of students and youth groups have available educational material on DLDD	Schools and universities use information on DLDD for educational purposes  <b>Target for 2011:</b> 20 lectures/presentations on DLDD made in schools and universities	- Educational material on DLDD - Lectures and presentations

**Resource requirements: subprogramme 1 – advocacy, awareness-raising and education**

Projected staff requirements			Projected resource requirements:				
	<u>CB</u>	<u>EB</u>	Total		<u>CB</u>	<u>EB</u>	Total
ASG	0.00	0.00	0.00	Staff costs	1,536.0	981.0	2,517.0
D-1	0.50	0.00	0.50	Consultants and experts	106.0	270.0	376.0
P-5	2.00	0.00	2.00	Official travel of staff	299.0	566.0	865.0
P-4	0.00	1.50	1.50	Logistics support for meetings	--	120.0	120.0
P-3	1.00	2.00	3.00	Other operating expenses	--	750.0	750.0
P-2	0.00	1.00	1.00	Programme support costs - EB only	--	349.0	349.0
	3.50	4.50	8.00				
GS	4.00	0.00	4.00	<b>Total</b>	<b>1,941.0</b>	<b>3,036.0</b>	<b>4,977.0</b>
<b>Total</b>	<b>7.50</b>	<b>4.50</b>	<b>12.00</b>	<b>Special items:</b>			
				Fellowship programme	--	--	--
				Expert group	--	--	--
				Logistics support for meetings	--	--	--
				Programme support costs - special items only	--	--	--
				Total special items	--	--	--
				<b>Totals</b>	<b>1,941.0</b>	<b>3,036.0</b>	<b>4,977.0</b>

## B. Subprogramme 2: Policy framework

*To support the creation of enabling environments for promoting solutions to combat desertification/land degradation and mitigate the effects of drought.*

Expected accomplishments		Performance indicators	Outputs
2.0 FCMI	Secretariat effectively supports the review of CRIC on the operational objective concerning policy framework in the context of The Strategy	Background information of the secretariat on policy framework is reflected in the CRIC recommendations  <b>Target for 2011:</b> 50 per cent of secretariat's recommendations is reflected in the recommendations of the CRIC	CRIC document concerning progress in meeting the operational objective on policy framework

Expected accomplishments		Performance indicators	Outputs
2.1 Policy, institutional, financial and socio-economic drivers of desertification/land degradation and barriers to SLM are assessed, and appropriate measures to remove these barriers are recommended.		<b>Risks/assumptions:</b> Parties are willing to support the assessment of drivers of DLDD and barriers to SLM; and to recommend measures to remove these barriers.	
2.1.1 RCF	Secretariat effectively supports regional cooperation in addressing drivers of desertification /land degradation and barriers to SLM	Regional action programmes are aligned to the implementation of The Strategy  <b>Target for 2011:</b> three RAPs revised	- CRIC documents on regional trends and inputs to the CRIC review in each regional implementation annex  - Support to the alignment of RAPs with the implementation of The Strategy - Support to interregional cooperation



2.1.2 PAGI	Increased understanding of the interlinkages between the implementation of UNCCD and addressing water scarcity, forestry, gender issues and migration, respectively, as well as the related cross-sectoral governance issues	Increased references to UNCCD, DLDD and/or SLM in reports and resolutions on major events concerning water scarcity, forests, gender and migration  <b>Target for 2011:</b> One substantive reference in each global meeting related to the above theme	<ul style="list-style-type: none"> <li>- Publication and information material on addressing water scarcity</li> <li>- Policy brief/publication on sustainable forest management in the context of UNCCD implementation</li> <li>- Publication and information material on gender in addressing DLDD</li> <li>- Joint UNU-UNCCD publication on migration originating in drylands</li> <li>- Information material relating to territorial governance and the rights-based approach in the context of DLDD and SLM</li> </ul>
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<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
2.2 Affected country Parties revise their national action programmes (NAPs) into strategic documents supported by biophysical and socio-economic baseline information and include them in integrated investment frameworks.		Affected country Parties increasingly integrate NAPs into their national strategic planning frameworks.	
2.3 Affected country Parties integrate their NAPs and SLM and land degradation issues into development planning and relevant sectoral and investment plans and policies.			
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
2.3.1 FCMI	Increased effectiveness of servicing countries in NAP alignment and mainstreaming through cooperation with UNDP	80 per cent of NAPs aligned with The Strategy  <b>Target for 2011:</b> Countries have available methodological tools and information that supports the revision and mainstreaming of their NAPs	Framework for cooperation with UNDP on NAP mainstreaming and alignment

RCF			Support services to affected countries in cooperation with UNDP
JWP 2.1 - RCF	A coherent approach ( <i>by GM and the secretariat</i> ) to alignment of the implementation of action programmes	At least 12 affected countries receive coordinated support by the two institutions	Shared framework of support in the alignment of action programmes
2.3.2 PAGI	Major multilateral cooperation organizations and programmes support affected countries in integrating NAPs, SLM and land degradation issues into development planning and relevant sectoral and investment plans and policies	<p>Policies and approaches of FAO, UNDP and UNEP reflect NAPs and SLM and land degradation issues</p> <p><b>Target for 2011:</b> DLDD is addressed in the policy and/or programming guidelines of the above institutions</p>	<p>- Framework of cooperation with FAO on DLDD mainstreaming, networking on land and agriculture, policy development and information exchange</p> <p>- Framework of cooperation with UNDP on the conceptualization of the economics of DLDD, drought risk management, science-policy interface approaches and information exchange</p> <p>- Framework of cooperation with UNEP and EMG on DLDD mainstreaming, institutional coordination, policy approaches and information exchange</p>

<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
2.4 Developed country Parties mainstream UNCCD objectives and SLM interventions into their development cooperation programmes/projects in line with their support to national sectoral and investment plans.		Developed country Parties are willing to assign higher priority to UNCCD objectives.	
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
JWP 2.2 - EDM	Knowledge is improved among bilateral development cooperation institutions on mainstreaming SLM into their development programmes	Developed countries agree on potential practices and methods for successful mainstreaming SLM into development cooperation programmes	Information related to mainstreaming SLM into development programmes for developed countries

<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
2.5 Mutually reinforcing measures among desertification/land degradation action programmes and biodiversity and climate change mitigation and adaptation are introduced or strengthened so as to enhance the impact of interventions.		Other conventions are willing to cooperate and actively pursue synergies, which include the UNCCD agenda and issues.	
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
2.5.1 PAGI	Improved understanding of the importance of DLDD and SLM in addressing climate change and biodiversity	Increased references to DLDD and SLM in the reports and resolutions of meetings on climate change and biodiversity  <b>Target for 2011:</b> DLDD/SLM is included in the decisions concerning long-term cooperative action, of the UNFCCC COPs 16 and 17	- Substantive contributions to seven meetings on climate change - Substantive contributions to three meetings on biodiversity - Substantive contributions to the Joint Liaison Group (JLG) - Information material on synergistic implementation of NAPAs and NAPs

			<ul style="list-style-type: none"> <li>- Two publications relating to drylands carbon from the perspective of UNCCD implementation</li> <li>- Publication and information material on economic opportunities concerning dryland forests in the context of climate change adaptation and mitigation</li> </ul>
JWP 2.3 - RCF	Better understanding on how to operationalize the synergistic implementation of the three Rio conventions in the context of action programmes	Information relating to best practices on synergistic use of MEA financing mechanisms is distributed to the national focal points of the three Rio conventions	Information relating to best practices on synergistic use of MEA financing mechanisms
2.5.2 PAGI	Mitigation of the effects of drought is reflected in the action programmes under UNCCD	<p>Affected countries include measures to mitigate the effects of drought in their action programmes</p> <p><b>Target for 2011:</b> Twelve affected Parties address the importance of drought mitigation in the context of action programmes to combat desertification</p>	<ul style="list-style-type: none"> <li>- Global report on drought mitigation in the context of The Strategy</li> <li>- Information portal on drought mitigation</li> </ul>

## Resource requirements: subprogramme 2 – policy framework

Projected staff requirements				Projected resource requirements:			
	<u>CB</u>	<u>EB</u>	Total		<u>CB</u>	<u>EB</u>	Total
ASG	--	--	--	Staff costs	998.0	1,014.0	2,012.0
D-1	--	--	--	Consultants and experts	68.0	203.0	271.0
P-5	1.50	1.00	2.50	Official travel of staff	368.0	175.0	543.0
P-4	2.00	1.00	3.00	Logistics support for meetings	--	365.0	365.0
P-3	--	1.00	1.00	Other operating expenses	10.0	75.0	85.0
P-2	--	--	--	Programme support costs - EB only	--	237.0	237.0
	3.50	3.00	6.50				
GS	0.50	2.00	2.50	<b>Total</b>	<b>1,444.0</b>	<b>2,069.0</b>	<b>3,513.0</b>
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>9.00</b>	<b>Special items:</b>			
				Fellowship programme	--	--	--
				Expert group	--	190.0	190.0
				Regional meetings 2010 and 2011	--	1,310.0	1,310.0
				Programme support costs - special items only	--	196.0	196.0
				<b>Total special items</b>	<b>--</b>	<b>1,696.0</b>	<b>1,696.0</b>
				<b>Totals</b>	<b>1,444.0</b>	<b>3,765.0</b>	<b>5,209.0</b>

### C. Subprogramme 3: Science, technology and knowledge

*To become a global authority on scientific and technical knowledge pertaining to desertification/land degradation and mitigation of the effects of drought.*

Expected accomplishments		Performance indicators	Outputs
3.0 FCMI	Secretariat effectively supports the review of CRIC concerning the operational objective on science, technology and knowledge in the context of The Strategy	Background information by the secretariat on meeting the operational objective on science, technology and knowledge is reflected in the CRIC recommendations  <b>Target for 2011:</b> 50 per cent of the secretariat's recommendations are reflected in the recommendations of CRIC	CRIC document concerning the progress in meeting the operational objective on science, technology and knowledge

Outcome area:	Risks/assumptions:
3.1 National monitoring and vulnerability assessment on biophysical and socio-economic trends in affected countries are supported.	Affected countries are willing to prepare and capable of preparing assessments and case studies and of making them available to UNCCD.

Expected accomplishments		Performance indicators	Outputs
3.1.1 FCMI	Parties and other key stakeholders use a common approach to monitor and review progress in implementing The Strategy	Information contained in the reports of Parties and other key stakeholders is comparable and relevant for monitoring the status of operational objectives  <b>Target for 2011:</b> At least 60 per cent of reports submitted by affected country Parties follow the common approach	<ul style="list-style-type: none"> <li>- CRIC document on the approach to reviewing the status of implementation of - The Strategy</li> <li>- CRIC agenda and organization of work</li> <li>- CRIC document on the approach to monitoring the status of the operational objectives</li> <li>- Arrangement for financing national reports of affected countries</li> </ul>

RCF			- Technical support to affected countries in monitoring and reviewing progress towards meeting the operational objectives
3.1.2 KMST	Secretariat effectively supports the development of the consolidated set of impact indicators	Background information by the secretariat on the consolidated set of impact indicators is reflected in the CST recommendations  <b>Target for 2011:</b> 50 per cent of recommendations made by the secretariat are reflected in the recommendations of CST	- Two CST documents on a consolidated set of impact indicators - Input to the CRIC document on reporting guidelines on a consolidated set of impact indicators - Substantive contributions to the work of GEF, WMO and LADA concerning monitoring and assessment
3.1.2 KMST	Secretariat effectively supports CST work on harmonization of methods for using the consolidated set of impact indicators	Background information by the secretariat on the harmonization of methods for using the consolidated set of impact indicators is reflected in the CST recommendations  <b>Target for 2011:</b> 50 per cent of recommendations made by the secretariat are reflected in the recommendations of CST	CST document on harmonized methods for using the consolidated set of impact indicators

<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
3.2 A baseline based on the most robust data available on biophysical and socio-economic trends is developed and relevant scientific approaches are gradually harmonized.		Involved Parties are willing to reconcile diverging views for the sake of a universally accepted baseline format.	
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
3.2.1 KMST	Secretariat effectively supports CST work on the elaboration of harmonized scientific approaches to develop baselines and targets	Background information by the Secretariat on harmonization of scientific approaches to develop baselines and targets is reflected in the CST recommendations  <b>Target for 2011:</b> 50 per cent of recommendations made by the secretariat are reflected in the recommendations of CST	CST documentation on a concept to gradually harmonize scientific approaches to developing baselines and targets

<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
3.3 Knowledge of biophysical and socio-economic factors and of their interactions in affected areas is improved to enable better decision-making.		Affected countries can improve the quality of information and data to be found in the national reports.	
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
3.3.1 KMST	Secretariat effectively supports CST work on the priority themes	Broad-based input of the scientific community is available to the CST work on consideration of the priority themes  <b>Target 2011:</b> In addition to national scientific correspondents, 60 scientists participate in the CST meeting organized in scientific conference format	- Agreed framework for the operational modalities for the organization of the UNCCD 2nd Scientific Conference - Publication on a priority theme



<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
3.4 Knowledge of the interactions between climate change adaptation, drought mitigation and restoration of degraded land in affected areas is improved to develop tools to assist decision-making.		The independent nature of processes relating to climate change adaptation will not be a factor limiting the development of such tools.	
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
3.4.1 KMST	Secretariat effectively supports CST in establishing modalities for cooperation with the scientific subsidiary bodies of UNFCCC and CBD	Background information by the secretariat on the modalities for cooperation between CST and the scientific subsidiary bodies of CBD and UNFCCC is reflected in the CST recommendations  <b>Target for 2011:</b> 50 per cent of recommendations made by the secretariat are reflected in the recommendations of CST	CST documentation on the modalities for cooperation between CST and the scientific subsidiary bodies of CBD and UNFCCC
3.4.2 KMST	Secretariat effectively supports CST to address interlinkages between the agenda of CST and the agendas of other organizations and bodies related to the interactions between climate change adaptation, drought mitigation and restoration of degraded lands	Background information by the secretariat on interlinkages between the agenda of CST and agendas of other organizations and bodies related to the interactions between climate change adaptation, drought mitigation and restoration of degraded lands is reflected in the CST recommendations  <b>Target for 2011:</b> 50 per cent of recommendations made by the secretariat are reflected in the recommendations of CST	- CST document on interlinkages between the CST agenda and the agendas of the scientific subsidiary bodies of CBD and UNFCCC - Report to CST on interlinkages between the CST agenda of CST and the agendas of WMO and IPCC

<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
3.5 Effective knowledge-sharing systems, including traditional knowledge, <sup>3</sup> are in place at the global, regional, subregional and national levels to support policymakers and end users, including through the identification and sharing of best practices and success stories.		Affected countries are willing to use and develop knowledge-sharing systems.	
Expected accomplishments		Performance indicators	Outputs
3.5.1 KMST	Information on and knowledge of issues relating to UNCCD, DLDD and SLM, including best practices and success stories, are effectively shared	A geographically and thematically proficient UNCCD knowledge brokering system is functional  <b>Target for 2011:</b> An integrated UNCCD knowledge management system is established	<ul style="list-style-type: none"> <li>- Concept of the integrated UNCCD knowledge management system</li> <li>- Cooperation agreements on knowledge management and data sharing</li> <li>- Integrated UNCCD knowledge management system</li> <li>- Updated web-based scientific information</li> <li>- Web-based databank on information relating to reports submitted by Parties and other stakeholders</li> <li>- Web-based regional and subregional information</li> </ul>
FCMI			
RCF			

<sup>3</sup> Excluding traditional knowledge on genetic resources.

<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
3.6 Science and technology networks and institutions relevant to DLDD are engaged to support UNCCD implementation.		The scientific community is willing to actively support the UNCCD implementation process.	
Expected accomplishments		Performance indicators	Outputs
3.6.1 KMST  RCF	Provisions for the engagement of science and technology networks and institutions are improved	Increased participation of science and technology networks and institutions in the work of CST  <b>Target for 2011:</b> In a COP decision, Parties address prerequisites for the improved engagement of the scientific community	<ul style="list-style-type: none"> <li>- Updated databases on independent experts, networks and institutions</li> <li>- CST documentation on effective ways to engage scientific networks and institutions in the UNCCD process and related measures</li> <li>- Regional reports on scientific networking</li> <li>- Report on the evaluation of TPNs</li> </ul>

**Resource requirements: subprogramme 3 - science, technology and knowledge**

Projected staff requirements				Projected resource requirements:			
	<u>CB</u>	<u>EB</u>	Total		<u>CB</u>	<u>EB</u>	Total
ASG	--	--	--	Staff costs	1,177.0	1,111.0	2,288.0
D-1	--	--	--	Consultants and experts	67.0	221.0	288.0
P-5	1.00	--	1.00	Official travel of staff	186.0	95.0	281.0
P-4	2.00	1.50	3.50	Logistics support for meetings	--	260.0	260.0
P-3	--	3.00	3.00	Other operating expenses	10.0	--	10.0
P-2	--	0.50	0.50	Programme support costs--EB only	--	219.0	219.0
	3.00	5.00	8.00				
GS	3.00	0.00	3.00	<b>Total</b>	<b>1,440.0</b>	<b>1,906.0</b>	<b>3,346.0</b>
<b>Total</b>	<b>6.00</b>	<b>5.00</b>	<b>11.00</b>	<b>Special items:</b>			
				Fellowship programme	--	--	--
				Expert Group	--	160.0	160.0
				Second UNCCD scientific conference	--	1,200.0	1,200.0
				Programme support costs - Special items only	--	178.0	178.0
				Total special items	--	1,538.0	1,538.0
				<b>Totals</b>	<b>1,440.0</b>	<b>3,444.0</b>	<b>4,884.0</b>

### D. Subprogramme 4: Capacity-building

*To identify and address capacity-building needs to prevent and reverse desertification/land degradation and mitigate the effects of drought.*

Expected accomplishments		Performance indicators	Outputs
4.0 FCMI	Secretariat effectively supports the review of CRIC on the operational objective concerning capacity-building in the context of The Strategy	Background information by the secretariat on capacity-building is reflected in the CRIC recommendations  <b>Target for 2011:</b> 50 per cent of secretariat's recommendations are reflected in the recommendations of CRIC	CRIC document concerning progress in meeting the operational objective on capacity-building

Outcome area:		Risks/assumptions:	
4.1 Countries which have carried out the national capacity self-assessment (NCSA) implement the resulting action plans to develop the necessary capacity at the individual, institutional and systemic levels to tackle DLDD issues at the national and local levels.		Organizations and institutions are willing to support the development of capacity-building linked with UNCCD	
4.2 Those countries which have not previously undertaken capacity needs assessments engage in relevant assessment processes to identify capacity needs for tackling DLDD at the national and local levels.			
Expected accomplishments		Performance indicators	Outputs
4.1 FCMI	Opportunities for targeted capacity-building under UNCCD are improved	UNCCD Parties participate in a scientific capacity-building programme  <b>Target 2011:</b> The capacity-building programme is up and running	- A global assessment of capacity-building needs relating to the implementation of The Strategy, including options for meeting these needs - Targeted scientific capacity-building programme on monitoring and assessment
KMST			

			- Two CST documents on measures to address the identified capacity-building needs, including a report to CST on a targeted scientific capacity-building programme
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**Table 8. Resource requirements: subprogramme 4 – capacity-building**

Projected staff requirements				Projected resource requirements			
	<u>CB</u>	<u>EB</u>	Total		<u>CB</u>	<u>EB</u>	Total
ASG	0.00	0.00	0.00	Staff costs	342.0	--	342.0
D-1	0.00	0.00	0.00	Consultants and experts	19.0	43.0	62.0
P-5	0.50	0.00	0.50	Official travel of staff	43.0	--	43.0
P-4	0.50	0.00	0.50	Logistics support for meetings	--	--	--
P-3	0.00	0.00	0.00	Other operating expenses	5.0	--	5.0
P-2	0.00	0.00	0.00	Programme support costs - EB only	--	6.0	6.0
	1.00	0.00	1.00				
GS	0.50	0.00	0.50	<b>Total</b>	<b>409.0</b>	<b>49.0</b>	<b>458.0</b>
<b>Total</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>Special items:</b>			
				Fellowship programme	--	200.0	200.0
				Expert group	--	--	--
				Logistics support for meetings	--	--	--
				Programme support costs - special items only	--	26.0	26.0
				Total special items	--	226.0	226.0
				<b>Totals</b>	<b>409.0</b>	<b>275.0</b>	<b>684.0</b>

### E. Subprogramme 5: Financing and technology transfer

*To mobilize and improve the targeting and coordination of national, bilateral and multilateral financial and technological resources in order to increase their impact and effectiveness.*

Expected accomplishments		Performance indicators	Outputs
JWP 5.0 FCMI	CRIC review of the status of financing for UNCCD implementation is based on sound information	50 per cent of the recommendations of the GM and the secretariat are reflected in the recommendations of CRIC	CRIC document containing an analysis of financial information in the national reports  Information on key issues on financing SLM for CRIC and COP

Outcome area:		Risks/assumptions:	
5.1 Affected country Parties develop integrated investment frameworks for leveraging national, bilateral and multilateral resources with a view to increasing the effectiveness and impact of interventions.  5.2 Developed country Parties provide substantial, adequate, timely and predictable financial resources to support domestic initiatives to reverse and prevent desertification/land degradation and mitigate the effects of drought.		Country Parties and other relevant stakeholders are ready to allocate resources to achieve the objectives of The Strategy	
Expected accomplishments		Performance indicators	Outputs
JWP 5.2 - EDM	Availability of financing for SLM increased	Parties address options on funding arrangements for DLDD issues	An option paper on funding arrangements for DLDD issues  Consultations on strategic objective 4

<b>Outcome area:</b>		<b>Risks/assumptions:</b>	
5.3 Parties increase their efforts to mobilize financial resources from international financial institutions, facilities and funds, including the GEF, by promoting the UNCCD/SLM agenda within the governing bodies of these institutions.		IFIs, the GEF Council and other facilities and funds are willing to assign higher priority to SLM issues.	
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
5.3.1 EDM FCMI  EDM	The importance of DLDD and SLM is effectively communicated to GEF, IFAD and the World Bank	Increased reference to DLDD/SLM in the strategies, reports and decisions of GEF, IFAD and the World Bank  <b>Target for 2011:</b> All governing body meetings addressed by the secretariat refer to DLDD/SLM	- Substantive contributions to eight governing body meetings - Information material on GEF policies and projects relating to DLDD/SLM and support to monitoring and assessment - Report on multilateral support to DLDD issues and SLM
JWP 5.1 - EDM	Governing bodies of IFIs, facilities and funds have improved understanding of resource needs relating to DLDD	Information material and position papers on resource needs relating to DLDD made available to at least two governing bodies of IFIs, facilities and funds	Information material and position papers on resource needs relating to DLDD



<b>Outcome area:</b>		<b>Risks/assumptions:</b>
5.4 Innovative sources of finance and financing mechanisms are identified to combat desertification/land degradation and mitigate the effects of drought, including from the private sector, market-based mechanisms, trade, foundations and CSOs, and other financing mechanisms for climate change adaptation and mitigation, biodiversity conservation and sustainable use and for hunger and poverty reduction.		Innovative sources of finance and financing mechanisms can be identified and accessed.
<b>Expected accomplishments</b>	<b>Performance indicators</b>	<b>Outputs</b>
JWP 5.3 - RCF Affected countries have improved options for accessing green technologies	Framework for supporting cooperation on technology transfer is launched	- Report on options to access green technologies - Concept of a framework for supporting cooperation on technology transfer
5.4.1 EDM Prerequisites for increased private sector involvement in sustainable land management are addressed	COP decision concerning private sector involvement in SLM	Concept note on private sector involvement in SLM

**Resource requirements: subprogramme 5 - financing and technology transfer**

Projected staff requirements				Projected resource requirements			
	<u>CB</u>	<u>EB</u>	Total		<u>CB</u>	<u>EB</u>	Total
ASG	0.00	0.00	0.00	Staff costs	601.0	86.0	687.0
D-1	0.50	0.00	0.50	Consultants and experts	29.0	46.0	75.0
P-5	1.00	0.00	1.00	Official travel of staff	140.0	20.0	160.0
P-4	0.00	0.00	0.00	Logistics support for meetings	20.0	--	20.0
P-3	0.00	0.00	0.00	Other operating expenses	--	--	--
P-2	0.00	0.50	0.50	Programme support costs - EB only	--	20.0	20.0
	1.50	0.50	2.00				
GS	1.00	0.00	1.00	<b>Total</b>	<b>790.0</b>	<b>172.0</b>	<b>962.0</b>
<b>Total</b>	<b>2.50</b>	<b>0.50</b>	<b>3.00</b>	<b>Special items:</b>			
				Fellowship programme	--	--	--
				Expert group	--	--	--
				Logistics support for meetings	--	<b>100.0</b>	<b>100.0</b>
				Programme support costs - special items only	--	<b>13.0</b>	<b>13.0</b>
				Total special items	--	113.0	113.0
				<b>Totals</b>	<b>790.0</b>	<b>285.0</b>	<b>1,075.0</b>

## F. Subprogramme 6: Management support

<b>Risks/assumptions:</b>
Staff maintains commitment/motivation and strengthens capacity.

### (a) Executive direction and management

Expected accomplishments		Performance indicators	Outputs
6.1 EDM	Integrity and coherence of the UNCCD process	Parties express their satisfaction	- Coordinated UNCCD decision-making and exchange process - Internal management, direction and coordination
JWP EE1 - EDM	Coordination, collaboration and communication with GM is substantially improved	Number of coordination events held between GM and secretariat	- Documentation on the joint work programme for CRIC and COP consideration - JWP implementation framework between GM and the secretariat
6.2 EDM	Adequate and predictable resources for the functions of the secretariat	Resources available for all work packages of the secretariat  <b>Target for 2011:</b> 80 per cent of work packages covered	- Resource mobilization strategy - Substantive contributions to 20 bilateral meetings with cooperation partners

**Resource requirements: subprogramme 6 (a) - management support/executive direction and management**

Projected staff requirements			Projected resource requirements				
	<u>CB</u>	<u>EB</u>	Total		<u>CB</u>	<u>EB</u>	Total
ASG	1.00	0.00	1.00	Staff costs	1,935.0	129.0	2,064.0
D-1	1.00	0.00	1.00	Consultants and experts	10.0	--	10.0
P-5	1.00	0.00	1.00	Official travel of staff	98.0	22.0	120.0
P-4	1.25	0.00	1.25	Logistics support for meetings	--	--	--
P-3	1.00	0.00	1.00	Other operating expenses	19.0	--	19.0
P-2	0.00	0.00	0.00	Programme support costs - EB only	--	20.0	20.0
	5.25	0.00	5.25				
GS	3.00	1.00	4.00	<b>Total</b>	<b>2,062.0</b>	<b>171.0</b>	<b>2,233.0</b>
<b>Total</b>	<b>8.25</b>	<b>1.00</b>	<b>9.25</b>	<b>Special items:</b>			
				Fellowship programme	--	--	--
				Expert group	--	--	--
				Logistics support for meetings	--	<b>100.0</b>	<b>100.0</b>
				Programme support costs - special items only	--	<b>13.0</b>	<b>13.0</b>
				Total special items	--	113.0	113.0
				<b>Totals</b>	<b>2,062.0</b>	<b>284.0</b>	<b>2,346.0</b>

**(b) Conference services**

<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
6.3 COSE	Parties are satisfied with improved conditions to take informed decisions at the level of COP and its subsidiary bodies.	<p>Absence of complaints from Parties for arrangements made to organize the sessions of COP and its subsidiary bodies</p> <p>All official documents timely and effectively submitted to Parties for consideration at the sessions of COP and its subsidiary bodies</p>	<p>For the sessions of COP and its subsidiary bodies in 2010 and 2011:</p> <ul style="list-style-type: none"> <li>- Two host country agreements</li> <li>- Conference services and facilities according to United Nations standards</li> <li>- Accreditation, registration and facilitation of participation in the work of COP and its subsidiary bodies</li> <li>- Provisional agendas including organization of work for sessions of COP and its subsidiary bodies</li> <li>- 120 documents edited, processed and made available</li> <li>- Reports on the sessions of COP and its subsidiary bodies</li> <li>- Fourteen COP, CST and CRIC Bureau meetings</li> </ul>
6.4 COSE	Exchanges among Parties' representatives, scientific experts and/or other key stakeholders are efficiently facilitated	<p>All requested meetings, workshops and seminars organized promptly and within the limits of the allocated budget</p> <p>All requested publications, documentation and information materials processed promptly and within the limits of the allocated budget</p>	<ul style="list-style-type: none"> <li>- Five global or interregional meetings</li> <li>- Eighteen regional meetings</li> <li>- Thirteen expert group meetings</li> <li>- Twenty-nine workshops and seminars</li> <li>- Thirty-two thematic conferences /exhibitions</li> <li>- Twelve publications</li> <li>- Fifty-eight information/education materials</li> <li>- Five documentation materials processed</li> </ul>

**Resource requirements: subprogramme 6 (b)- management support/conference services**

Projected staff requirements			Projected resource requirements				
	<u>CB</u>	<u>EB</u>	Total		<u>CB</u>	<u>EB</u>	Total
ASG	0.00	0.00	0.00	Staff costs	601.0	344.0	945.0
D-1	0.00	0.00	0.00	Consultants and experts	70.0	485.0	555.0
P-5	1.00	0.00	1.00	Official travel of staff	61.0	70.0	131.0
P-4	0.00	0.00	0.00	Logistics support for meetings	--	--	--
P-3	0.00	1.00	1.00	Other operating expenses	--	--	--
P-2	1.00	0.00	1.00	Programme support costs - EB only	--	116.0	116.0
	2.00	1.00	3.00				
GS	1.00	1.00	2.00	<b>Total</b>	<b>732.0</b>	<b>1,015.0</b>	<b>1,747.0</b>
<b>Total</b>	<b>3.00</b>	<b>2.00</b>	<b>5.00</b>	<b>Special items:</b>			
				Fellowship programme	--	--	--
				Expert group	--	--	--
				Logistics support for meetings	--	--	--
				Programme support costs - special items only	--	--	--
				Total special items	--	--	--
				<b>Totals</b>	<b>732.0</b>	<b>1,015.0</b>	<b>1,747.0</b>

**(c) Administrative and finance services**

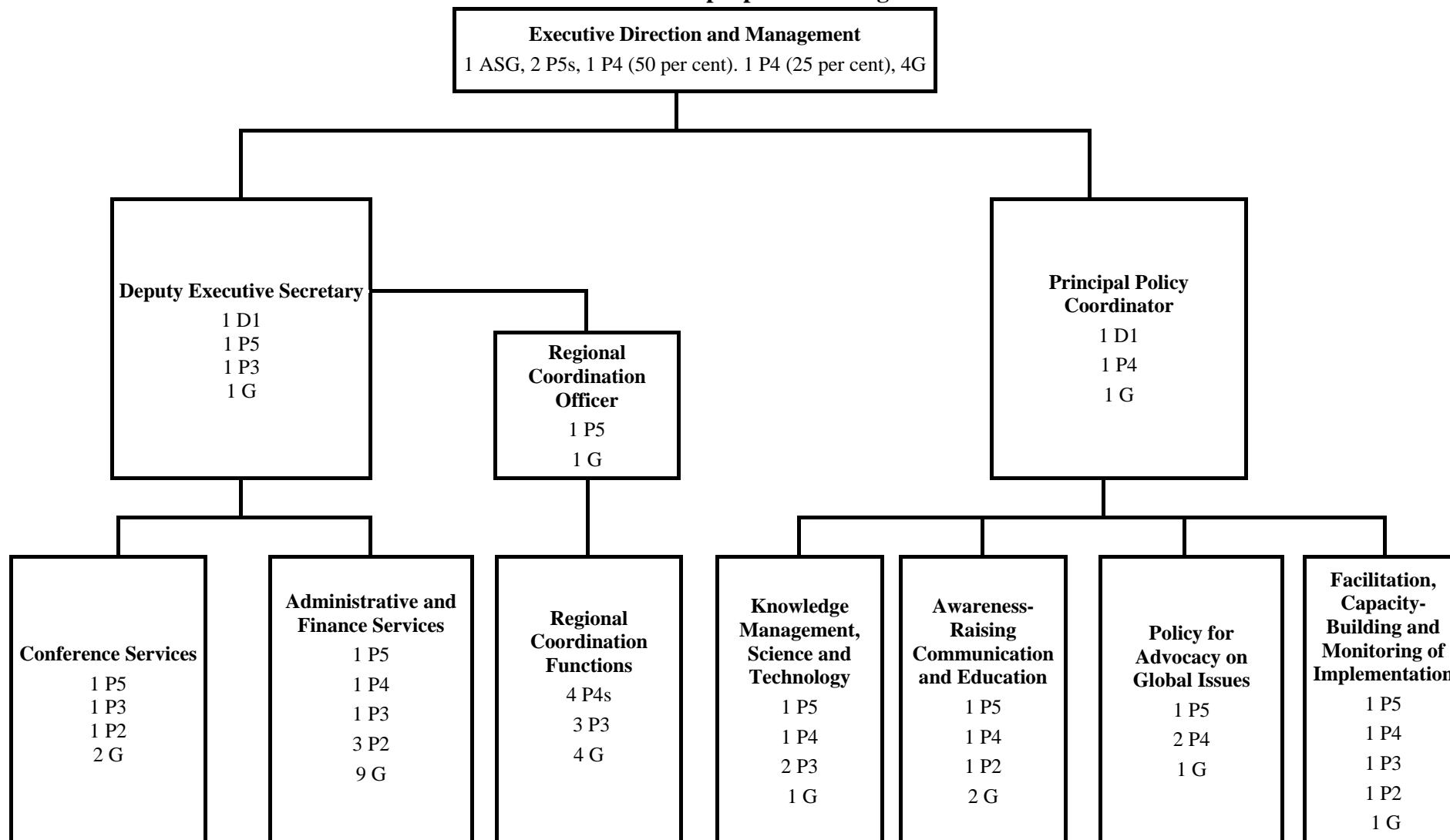
<b>Expected accomplishments</b>		<b>Performance indicators</b>	<b>Outputs</b>
6.5 AFS	Improved effectiveness and transparency of administration and financial management	Positive feedback from external auditors	<ul style="list-style-type: none"><li>- Programme budget and performance reports</li><li>- Financial statements</li><li>- Financial management reports</li><li>- Functional facilities of the secretariat</li><li>- Travel arrangements</li><li>- Human resource development</li><li>- Processed payments</li><li>- IPSAS implementation</li><li>- Communications to Parties on contributions</li><li>- Administrative arrangements for the sessions of COP and its subsidiary bodies</li></ul>
6.6 AFS	Improved ICT services of the secretariat	Satisfaction of staff	<ul style="list-style-type: none"><li>- ICT services</li><li>- Hardware and software</li></ul>

**Resource requirements: subprogramme 6 (c) - management support/administrative and finance services**

Projected Staff Requirements			Projected Resource Requirements				
	<u>CB</u>	<u>EB</u>	Total		<u>CB</u>	<u>EB</u>	Total
ASG	0.00	0.00	0.00	Staff costs	2,869.0	--	2,869.0
D-1	0.00	0.00	0.00	Consultants and experts	40.0	--	40.0
P-5	1.00	0.00	1.00	Official travel of staff	35.0	--	35.0
P-4	1.00	0.00	1.00	Logistics support for meetings	--	--	--
P-3	1.00	0.00	1.00	Other operating expenses	2,112.0	100.0	2,212.0
P-2	3.00	0.00	3.00	Programme support costs - EB only	--	14.0	14.0
	6.00	0.00	6.00				
GS	9.00	0.00	9.00	<b>Total</b>	<b>5,056.0</b>	<b>114.0</b>	<b>5,170.0</b>
<b>Total</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>Special items:</b>			
				Fellowship programme	--	--	--
				Expert group	--	--	--
				Logistics support for meetings	--	--	--
				Programme support costs - special items only	--	--	--
				Total special items	--	--	--
				<b>Totals</b>	<b>5,056.0</b>	<b>114.0</b>	<b>5,170.0</b>



**Structure of the secretariat with proposed staffing for 2010–2011**



Annex**Assumptions and terminology used in the budget****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 of the secretariat are based on United Nations salary scales adjusted for a projected post adjustment for Bonn and for the expected exchange rate during 2010–2011, which, based upon the 16 months from January 2008–April 2009, was approximately EUR 1.00 = USD 1.43.

**Salary and common staff costs**

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
		<i>1.3500</i>	<i>1.3500</i>	<i>1.4300</i>	<i>1.4300</i>
ASG	in USD	253.0	266.0	270.0	295.0
	in EUR	187.4	197.0	<b>188.8</b>	<b>206.3</b>
D2	in USD	242.0	254.0	245.0	263.0
	in EUR	179.3	188.1	<b>171.3</b>	<b>183.9</b>
D1	in USD	220.0	231.0	225.0	240.0
	in EUR	163.0	171.1	<b>157.3</b>	<b>167.8</b>
P-5	in USD	199.0	209.0	200.0	208.0
	in EUR	147.4	154.8	<b>139.9</b>	<b>145.5</b>
P-4	in USD	168.0	176.0	174.0	183.0
	in EUR	124.4	130.4	<b>121.7</b>	<b>128.0</b>
P-3	in USD	147.0	154.0	148.0	156.0
	in EUR	108.9	114.1	<b>103.5</b>	<b>109.1</b>
P-2	in USD	110.0	116.0	120.0	125.0
	in EUR	81.5	85.9	<b>83.9</b>	<b>87.4</b>
GS	in USD	98.0	103.0	87.0	92.0
	in EUR	72.6	76.3	<b>60.8</b>	<b>64.3</b>

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.

5. **Experts and expert groups** encompass the costs of experts' travel, participation in meetings of constituted bodies and work on reviews. Costs are estimated on the basis of actual requirements and past expenditures.
6. **Logistics support for meetings** involves the costs of meeting facilities and the travel of those meeting participants that are entitled to support for each meeting. Costs are estimates based on earlier meetings and may vary considerably depending on the venue.
7. **General operating expenses** represent costs of rental and maintenance of premises and equipment, communications, shipping and other contractual services required for the operations of the secretariat.
8. **Special items** represent singular events or activities that require significant resources in terms of the overall budget of the secretariat. As the RBM budget presentation contains relatively few details, the special items are presented separately in order to facilitate Parties' understanding of the costing of each subprogramme.

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