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Item 3 (b) (ii) of the provisional agenda
The 10-year strategic plan and framework to enhance the implementation of the Convention
Consideration of the work plans of the Convention bodies
The multi-year work plan for the Global Mechanism

**The 10-year strategic plan and framework to enhance the implementation of
the Convention**

Note by the Global Mechanism

Addendum

**Consideration of the costed draft two-year work programme for the
Global Mechanism (2008–2009)**

Summary

The Parties to the United Nations Convention to Combat Desertification (UNCCD) adopted a 10-year strategic plan and framework for enhancing the implementation of the Convention (The Strategy) through decision 3/COP.8 in 2007. This decision also requested the Global Mechanism (GM) of the UNCCD to present its planned contribution to The Strategy in a four-year work plan, to be complemented by a costed two-year work programme prepared taking a results-based management approach. The two-year work programme, covering 2008–2009, is contained in this document. It provides information on the outputs and main “work packages”/output items under the expected accomplishments of the GM. Presentation of the GM’s organizational structure and a broad indication of the estimated resources required to carry out the work programme are also provided. Approximately 30 per cent of the work programme is financed from the core budget of the Convention. The remaining 70 per cent is financed through bilateral contractual agreements with donor agencies.

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ABBREVIATIONS

COP	Conference of the Parties
CRIC	Committee for the Review of the Implementation of the Convention
CSO	civil society organization
DLDD	desertification, land degradation and drought
EDMO	Executive Direction and Management Office
GEF	Global Environment Facility
GM	Global Mechanism of the UNCCD
IFS	Integrated Financing Strategy
JWP	joint work programme
NAP	national action programme
NFP	national focal point
RBM	results-based management
RD	regional desks of the GM
SLM	sustainable land management
SP	Strategic programmes of the GM
UNCCD	United Nations Convention to Combat Desertification

I. Introduction

1. By decision 3/COP.8, the Parties to the United Nations Convention to Combat Desertification (UNCCD) adopted the 10-year strategic plan and framework for enhancing the implementation of the Convention (The Strategy). The decision also requested the Global Mechanism (GM) of the UNCCD to present its planned contribution to The Strategy in a draft multi-year (four-year) work plan, complemented by two-year work programmes.

2. The GM's draft multi-year (four-year) work plan for 2008–2011 is contained in document ICCD/CRIC(7)/2/Add.3. The costed draft two-year work programme for 2008–2009 is contained in the present document. In accordance with decision 3/COP.8, both the draft four-year work plan and the costed draft two-year work programme have been prepared using a results-based management (RBM) approach constructed around the three operational objectives of The Strategy that the GM has been assigned to contribute to, as well as an additional one for executive direction and management support.

3. This document should be read in conjunction with: document ICCD/CRIC(7)/2, which presents the overall context and rationale for the planning documents submitted to the Committee for the Review of the Implementation of the Convention (CRIC 7) at its seventh session; documents ICCD/CRIC(7)/2/Add.1 and ICCD/CRIC(7)/2/Add.2, which present the draft multi-year work plan and costed draft two-year work programme of the UNCCD secretariat; and document ICCD/CRIC(7)/2/Add.5, which presents the draft joint work programme (JWP) of the GM and the secretariat.

4. The draft four-year work plan presents the strategic orientations of the GM through expected accomplishments and related performance indicators. The costed draft two-year work programme presented in this document focuses on the operational aspects of implementing the draft four-year work plan in the first two years.

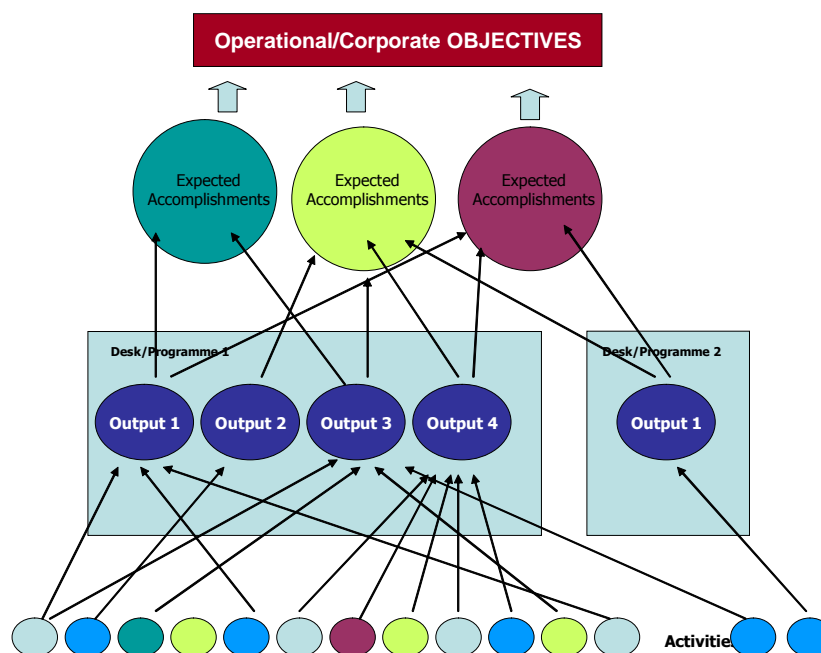
5. The current document presents the main outputs with regard to each expected accomplishment contained in the draft four-year work plan. In addition, the work programme presents output items or “work packages” that elaborate the outputs, indicating the nature and scope of activities to be carried out by the GM.

6. In the JWP for the UNCCD secretariat and the GM, the two entities decided, as far as practicable, to apply common terms and formats in the presentation of the two documents under this agenda item, in order to initiate what will, of necessity, be an iterative process over the accumulated experience with RBM. This document also provides information on the organizational structure of the GM and makes reference to the main GM programmes that are responsible for a particular expected accomplishment.

II. Outputs and resource estimates of the Global Mechanism

7. The GM currently operates with the 10 broad operational outputs and five corporate outputs listed in annex I. The GM operates a matrix approach and therefore almost all the GM programmes contribute towards all the outputs that in turn contribute to several expected accomplishments (see figure 1).

Figure 1: The relationship between lower and higher result levels



8. In line with decision 3/COP.8, a general overview of the estimated resources needed to implement the work programme is also contained in annex I. The tables in section IV (c) of this report outline the log-frame for the work programme and the contribution the outputs make to the different expected accomplishments.

9. The biennium 2008–2009 is a transitional period. The first budget proposal to take an RBM approach will be submitted to the ninth session of the Conference of the Parties (COP 9) in 2009. The GM is therefore presenting the CRIC with only an indication of the resource needed for each GM output. It is understood that the CRIC will emphasize providing guidance on the proposed strategic orientation and the approach to RBM, rather than the related budgetary issues, which will be discussed for the next biennium at COP 9.

10. For the period 2008–2009 the resource estimates total approximately USD 18 million. Of this amount, 30 per cent is resourced from the core budget and the remainder resourced through bilateral contractual agreements with donors.

III. Organizational structure

11. The GM initiated an internal change agenda in 2006 as a result of the decisions of the seventh session of the COP. This was further refined in the light of The Strategy. The approach and institutional setting of the GM are now articulated in a matrix structure that includes regional desks (RDs) in support of country Parties at the national and subregional levels, and strategic programmes (SPs) on sectoral financial opportunities (see figure 2). The GM is responding to the fact that the mobilization of financial resources

needs to be more comprehensive, taking into account the enabling environment for investments and finance, as well as the emerging innovative sources and opportunities presented by global, public and private “vertical” financial flows.

12. The SPs focus their delivery on: support to the RDs’ response to country demands for GM services; contributing to the formulation of country programmes, based on the GM’s Country Engagement Modalities; providing technical backstopping during programme implementation at the country and the regional levels; developing innovative products and services, many of which are reflected in the innovative finance that The Strategy proposes the GM explore; and generating knowledge. Currently, the GM’s strategic programmes are: Policy and Investment Analysis; Economic and Financial Instruments; Market Access and Trade; Climate Change and Environmental Services Finance; Forestry Finance; South-to-South Cooperation; Gender; Civil Society Organizations; and the Private Sector.

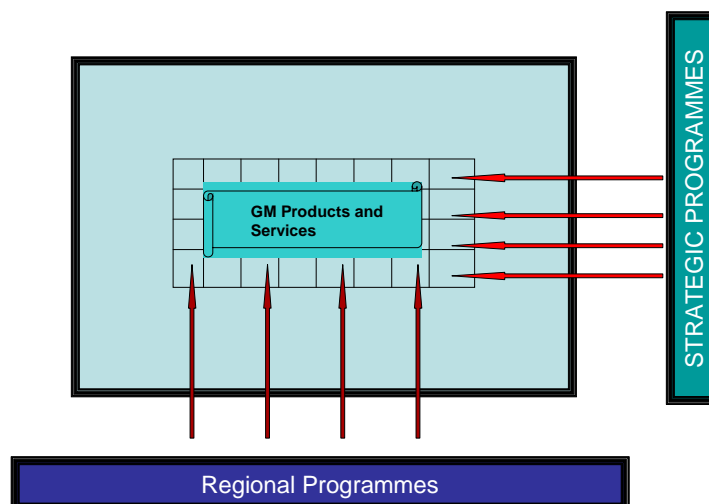
13. The main responsibilities of the RDs are to identify entry strategies at the country level and at other geographical levels, such as the subregional and regional levels, and to undertake the planning and monitoring of the related programmes. Delivery mainly focuses on: programme formulation and implementation; support to mainstreaming; knowledge management; enhancing capacity to mobilize resources; and the design of and participation in special initiatives and partnerships. Currently, the GM geographical desks are: Asia and the Pacific; East and Southern Africa; Latin America and the Caribbean, North Africa; and West and Central Africa.

14. The Communications Group (CG) develops the most appropriate tools and uses the most effective channels to: raise awareness; share information; stimulate dialogue; and generate knowledge about the GM’s programmes, products and services.

15. In addition to providing oversight of performance quality, the Executive Direction and Management Office (EDMO) guides cooperation with the UNCCD secretariat, makes preparations for the COP and the CRIC, liaises and engages with the donor community and international institutions, and takes part in international policy dialogues.

16. Based on its experience of aligning to The Strategy over the first biennium, the GM will continue to maintain a flexible organizational structure and anticipates further restructuring, as required, in order to develop, in particular, its capacity to mobilize innovative financing and to constantly improve service delivery.

Figure 2: GM matrix approach



IV. The 2008–2009 work programme

A. Objectives

17. The COP decided by decision 3/COP.8, in the context of The Strategy, that, given the GM's mandate, the GM has a central responsibility for contributing to:

Operational objective 5: financing and technology transfer: To mobilize and improve the targeting and coordination of national, bilateral and multilateral financial and technological resources in order to increase their impact and effectiveness.

18. The COP also decided that the GM has a supporting role in contributing to:

Operational objective 1: advocacy, awareness raising and education: To actively influence relevant international, national and local processes and actors in adequately addressing desertification/land degradation and drought-related issues;

Operational objective 2: policy framework: To support the creation of enabling environments for promoting solutions to combat desertification/land degradation and mitigate the effects of drought.

19. Document ICCD/CRIC(7)/2/Add.3 outlines the GM's draft multi-year work plan for the four-year period 2008–2011, taking an RBM approach, and contains a brief description of the GM's strategy for execution.

20. Since decision 3/COP.8 clearly sees the GM's main efforts as focused on operational objective 5 of The Strategy, the contributions to the outputs listed under operational objectives 1 and 2 are strictly supportive and focus on the aspects of advocacy, awareness raising, education and policy frameworks that are prerequisites for and supportive of increased financial flows and investments. An overview of GM outputs and output items together with resource estimates is provided in annex I.

B. Explanatory notes on the logical framework for the Global Mechanism's costed draft two-year work programme (2008–2009)

21. The strategic approach of the GM and its matrix structure result in a particular output contributing to several expected accomplishments. Thus, in the log frame set out in the tables below, many of the GM's outputs are repeated under the various UNCCD outcomes.

22. Outputs 1-7 are those that are mainly directly supportive of the GM's operations at the country, sub-regional and regional levels.

23. Outputs 8-11 are mainly associated with the GM's communication and outreach efforts.

24. Corporate outputs are those that relate to administration, financial management, quality control, and interagency and donor relations, as well as to the reporting and political work associated with the Convention.

25. Outputs that are either in whole or partly part of the JWP with the UNCCD secretariat are programmed and clearly indicated in the tables below and in annex I.

26. The costed work programme of the GM for the period 2008–2009 is aligned with The Strategy and in the format agreed under the JWP with the UNCCD secretariat.

27. *The UNCCD operational objectives* are the operational objectives adopted in The Strategy for the period 2008–2018. *UNCCD outcomes* are the outcomes for all Parties and stakeholders of the UNCCD identified under each operational objective in The Strategy. *The expected accomplishments* are what the GM is expected to accomplish with its partners, including affected developing country Parties, development cooperation partners and investors. The quantitative dimension of the *performance indicators* needs to be agreed by country Parties, since the GM cannot predict the scale of voluntary contributions from country Parties over a four-year period, but only through the biennium planning cycle of the COP. *Outputs* are the products and services that the GM is responsible for delivering in its work programme over a biennium. *Work packages/output items* are the elaboration of outputs for which the GM is responsible. *Risks/assumptions* are the external factors over which the GM has little or no control that could affect GM performance.

28. The numbering and wording of the outputs, output items and work packages in the tables below correspond to those in annex I. The geographical scope of the GM's work is set out in annex II.

C. Logical framework for the 2008–2009 work programme

Operational objective 5: Financing and technology transfer

UNCCD outcome:		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		Affected country Parties are willing to develop integrated investment frameworks		
Expected accomplishments	Performance indicators	Outputs (for numbering refer to annex I)	Work packages /Output items	In charge
EA 5.1 Increased knowledge and use by affected country Parties of integrated financing strategies (IFSs) leading to the development of integrated investment frameworks for sustainable land management (SLM) financing	The number of country programmes supported The number of integrated financing strategy-related processes supported The number of countries reached through regional and subregional processes The number of participants reached through IFS training	1. Programmatic support at the country and subregional/regional levels, in response to national demand	1.1 Programme documents at country and subregional and regional levels 1.2 Aid memoirs on cooperation at country level and for other products and services	RD
		2. Support to focal point institutions and their partners in the preparation and implementation of national and subregional/regional financing strategies and other products and services	2.1 Partnership platforms established or existing platform used with constituencies and partners 2.2 Institutional arrangements for communication and collaboration 2.3 Finance-related knowledge, information and skills 2.4 South-to-South cooperation initiatives undertaken for exchanges of information and experience on resource mobilization 2.5 IFSs under development and/or implementation 2.6 SLM-related investment opportunities identified, and synergies between instruments and programmes reached	RD

		<p>3. An SLM investment framework is in place or under development</p> <p>4. UNCCD-related policy dialogues and initiatives at the subregional / regional and international levels</p> <p>5. Sector-specific technical inputs and services are provided to all phases of country and subregional/ regional programme development</p> <p>6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives</p>	<p>2.7 Support the mainstreaming of SLM into: (a) overall development programmes; (b) sector planning processes; and (c) the donor programming framework</p> <p>3.1 Government-endorsed proposals for investment frameworks</p> <p>3.2 Investment frameworks are an integral part of overall development programming in line with the mid-term expenditure framework and/or fiscal year budgeting, donor modalities and country priorities</p> <p>3.3 Innovative and strategic forms of financing</p> <p>4.1 Substantive/content contributions to the GM website, e-newsletters and other outreach tools</p> <p>4.2 Contributions to UNCCD-related international/regional conferences and intergovernmental processes (in part, JWP)</p> <p>4.3 Subregional/regional platforms</p> <p>4.4 Subregional/regional workshops and training on IFSs</p> <p>5.1 Country-specific analysis of technical and sector-specific relevance</p> <p>5.2 Strategic and technical inputs into geographical programmes, other products and services and inception work</p> <p>6.1 Sector-specific partner organizations engaged</p> <p>6.2 Strategic technical backstopping and facilitation provided during all stages of IFS, country programme and initiative development and implementation</p> <p>6.3 Contribution to enhancement of appropriate finance-related knowledge, information and skills related to strategic and innovative areas</p> <p>6.4 Advice on the collection of financial information, including in the context of national action programmes (NAPs) and IFSs (in part JWP)</p>	<p>RD</p> <p>RD, SP</p> <p>SP</p> <p>SP</p>
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		7. Analytical and strategic development, and adaptation of approaches according to the changing environment at all levels	<p>6.5 Portfolio reviews of international institutions</p> <p>6.6 Policy and investment analysis</p> <p>7.1 Strategies for innovative and sector-specific product supply</p> <p>7.2 Services and products packaged and customized for development and implementation</p> <p>7.3 Strategic and sector-specific partnership networks engaged and maintained at the subregional/regional and international levels</p> <p>7.4 Development and maintenance of the Financial Information Engine on Land Degradation (FIELD)</p>	SP
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UNCCD outcome:		Risks/assumptions:		
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		Developed country Parties assign higher priority and higher levels of investments to UNCCD objectives		
Expected accomplishments	Performance indicators	Outputs (for numbering refer to annex I)	Work packages /Output items	In charge
EA 5.2 Increased mainstreaming of SLM in developed country Parties' development cooperation programming frameworks, leading to support for affected developing country Parties' initiatives to reverse and prevent desertification/land degradation and mitigate the effects of drought (Same as EA2.4)	The number of developed countries with which the GM is engaged to increase programmatic and financial support to SLM and combating desertification, land degradation and drought (DLDD)	<p>2. Support to focal point institutions and their partners in the preparation and implementation of national and subregional/regional financing strategies and other products and services</p> <p>4. UNCCD-related policy dialogues and initiatives at the subregional/ regional and international levels</p>	<p>2.7 Support the mainstreaming of SLM into: (a) overall development programmes; (b) sector planning processes; and (c) the donor programming framework</p> <p>4.3 Subregional/regional platforms</p> <p>4.4 Subregional/regional workshops and training on IFSS</p>	RD RD, SP

	<p>The number of subregional and country initiatives contributing to improved effectiveness, harmonization and alignment among development cooperation programmes</p>	<p>6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives</p> <p>7. Analytical and strategic development and adaptation of approaches according to the changing environment at all levels</p> <p>9. Communications activities in support of country programmes</p> <p>10. Communications strategies and materials</p> <p>Corporate output (2): Partnership and international strategy development</p> <p>Corporate output (4): Replenishment and donor liaison</p>	<p>6.1 Sector-specific partner organizations engaged</p> <p>6.5 Portfolio reviews of international institutions</p> <p>7.3 Strategic and sector-specific partnership networks engaged and maintained at the subregional/regional and international levels</p> <p>7.4 Development and maintenance of the Financial Information Engine on Land Degradation (FIELD)</p> <p>9.1 In-country advocacy and outreach</p> <p>9.2 Advocacy and outreach services for country initiatives and events</p> <p>10.1 Email-based marketing strategies</p> <p>CO 2.3 (JWP) Preparation for and substantive servicing of the COP and the CRIC</p> <p>CO 4.1 Multidonor Facility</p> <p>CO 4.2 Donor strategy development, proposals, liaison and reporting</p> <p>CO 4.3 Donor analysis</p>	<p>SP</p> <p>SP</p> <p>CG</p> <p>CG</p> <p>EDMO EDMO</p>
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UNCCD outcome:		Risks/assumptions:		
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.		International financial institutions, facilities and funds assign higher priority and higher levels of investments to SLM issues		
Expected accomplishments	Performance indicators	Outputs (for numbering refers to annex I)	Work packages/Output items	In charge
EA 5.3 Increased intergovernmental and interagency collaboration to increase finance flows and investments to SLM	The number of partnership initiatives supported for finance on SLM	2. Support to focal point institutions and their partners in the preparation and implementation of national and subregional/regional financing strategies and other products and services	2.1 Partnership platforms established or existing platform used with constituencies and partners 2.6 SLM-related investment opportunities identified, and synergies between instruments and programmes reached 2.7 Support the mainstreaming of SLM into: (a) overall development programmes; (b) sector planning processes; and (c) the donor programming framework	RD
	The number of portfolio reviews conducted of international financial institution and bilateral organizations			
	Decisions taken in governing bodies to increase finance flows and investment to combat DLDD			
	The GM/GEF Strategy is developed and operationalized			
The contribution by the GM to increasing measurable mobilized financial resources		3. An SLM investment framework is in place or under development	3.2 Investment frameworks are an integral part of overall development programming in-line with the mid-term expenditure framework and/or fiscal year budgeting, donor modalities and country priorities	RD
		4. UNCCD-related policy dialogues and initiatives at the subregional/regional and international levels	4.2 Contributions to UNCCD-related international/regional conferences and intergovernmental processes (in part JWP)	RD, SP

		<p>6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives</p> <p>Corporate output (1): Interagency cooperation, coordination and participation</p>	<p>6.5 Portfolio reviews of international institutions</p> <p>6.6 Policy and investment analysis</p> <p>CO 1.1 Servicing of the GM's Facilitation Committee</p> <p>CO 1.2 Preparation of interagency documentation</p>	<p>SP</p> <p>EDMO</p>
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UNCCD outcome:		Risks/assumptions:		
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		<p>Identified sources of finance and financing mechanisms can be effectively exploited and/or easily accessed</p> <p>Innovative financial sources and mechanisms can be accessed for the purpose of land rehabilitation</p>		
Expected accomplishments	Performance indicators	Outputs (for numbering refer to annex I)	Work packages/Output items	In charge
EA5.4 Increased understanding and use of innovative sources of finance and financing mechanisms to combat DLDD	<p>The number of countries where innovative sources of finance and financing mechanisms form part of country programmes</p> <p>The number of tools produced and disseminated to promote an understanding and the use of innovative sources of finance</p>	<p>3. An SLM investment framework is in place or under development</p> <p>5. Sector-specific technical inputs and services are provided to all phases of country and subregional/regional programme development</p>	<p>3.3 Innovative and strategic forms of financing</p> <p>5.1 Country-specific analysis of technical and sector-specific relevance</p> <p>5.2 Strategic and technical inputs into geographical programmes, other products and services and inception work</p> <p>6.1 Sector-specific partner organizations engaged</p>	<p>RD</p> <p>SP</p>

	The number of participants reached through IFS training Decisions and policy recommendations adopted in policy forums, in which UNCCD/SLM is increasingly seen as beneficial to and a solution to other sectors and to the development and poverty reduction agenda	6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives	6.2 Strategic technical backstopping and facilitation provided during all stages of IFS, country programme and initiative development and implementation	SP
		7. Analytical and strategic development and adaptation of approaches, according to changing environments at all levels	6.3 Contribution to enhancement of appropriate finance-related knowledge, information and skills related to strategic and innovative areas 6.4 Advice on the collection of financial information, including in the context of NAPs and IFSs (in part JWP) 7.1 Strategies for innovative and sector-specific product supply 7.2 Services and products packaged and customized for development and implementation	SP
		9. Communications activities in support of the GM's country programmes	7.3 Strategic and sector-specific partnership networks engaged and maintained at the subregional/regional and international levels 9.2 Advocacy and outreach services for country initiatives and events	CG

UNCCD outcome:		Risks/assumptions:		
5.5 Access to technology by affected country Parties is facilitated through adequate financing, effective economic and policy incentives and technical support, notably within the framework of South-South and North-South cooperation		Appropriate technologies are accessible for SLM and financing is available		
Expected accomplishments	Performance indicators	Outputs (for numbering, refer to annex I)	Work Packages/Output items	In charge
EA5.5 Increased South-to-South and North-to-South cooperation in support of measures to facilitate access by	The number of South-to-South and North-to-South initiatives on SLM	2. Support to focal point institutions and their partners in the preparation and implementation of national and subregional/regional financing strategies and other products and services	2.3 Finance-related knowledge, information and skills 2.4 South-to-South cooperation initiatives undertaken for exchanges of information and experience on resource mobilization	RD

<p>affected country Parties to technology and finance</p>	<p>Policy recommendations made by the COP addressing incentives for technology transfer and their financing</p>	<p>3. An SLM investment framework is in place or under development</p> <p>4. UNCCD-related policy dialogues and initiatives at the subregional/regional and international levels</p> <p>5. Sector-specific technical inputs and services are provided to all phases of country and subregional /regional programme development</p> <p>6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives</p> <p>11. Knowledge Management Initiatives developed</p> <p>Corporate output (2): Partnership and international strategy development</p>	<p>3.3 Innovative and strategic forms of financing</p> <p>4.2 Contributions to UNCCD-related international/regional conferences and intergovernmental processes (in part JWP)</p> <p>5.1 Country-specific analysis of technical and sector-specific relevance</p> <p>6.1 Sector-specific partner organizations engaged</p> <p>11.2 Online discussion forums and networks</p> <p>CO 2.3 (JWP) Preparation for and substantive servicing of the COP and the CRIC</p>	<p>RD</p> <p>RD, SP</p> <p>SP</p> <p>SP</p> <p>CG</p> <p>EDMO</p>
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Operational Objective 1 - Advocacy, awareness raising and education

UNCCD outcome:		Risks/assumptions:		
1.1 Desertification/land degradation and drought issues and the synergies with climate change adaptation/mitigation and biodiversity conservation are effectively communicated among key constituencies at the international, national and local levels		Key partners adopt the rehabilitation of degraded land as a tool to address the concerns of Multilateral Environmental Agreements (MEAs) in integrated financing frameworks		
Expected accomplishments	Performance indicators	Outputs (for numbering, refer to annex I)	Work packages/Output items	In charge
EA1.1 Opportunities are strategically communicated for increasing financial flows and investments for SLM, including through synergies with climate change adaptation and mitigation and biodiversity conservation	The number of initiatives in country programmes using synergistic approaches to increase financial flows and investments into SLM	2. Support to focal point institutions and their partners in the preparation and implementation of national and subregional/regional financing strategies and other products and services	2.6 SLM-related investment opportunities identified, and synergies between instruments and programmes reached	RD
	The number of communication-and knowledge-based products on synergies and finance disseminated	6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives	6.1 Sector-specific partner organizations engaged 6.3 Contribution to enhancement of appropriate finance-related knowledge, information and skills related to strategic and innovative areas	SP
	The number of visits to the GM website	7. Analytical and strategic development and adaptation of approaches according to changing environments at all levels	7.1 Strategies for innovative and sector-specific product supply	
	The number of e-newsletters distributed	8. Content creation, enhancement and management of corporate website and outreach materials	8.1 Periodic revision of the design, structure and graphics of the GM website and of outreach materials 8.2 Outreach materials and web content creation, coordination and management	SP CG
	The number of persons on the e-mail list			
	Increased experience sharing with other MEA secretariats on synergies, shared approaches, opportunities for and obstacles to sustained and predictable financing and investment			

		<p>9. Communications activities in support of country programmes</p> <p>10. Communications strategies and materials</p> <p>11. Knowledge management initiatives developed</p>	<p>9.1 In-country advocacy and outreach</p> <p>9.2 Advocacy and outreach services for country initiatives and events</p> <p>10.1 Email-based marketing strategies</p> <p>10.5 (JWP) UNCCD communication strategies</p> <p>10.6 Brochures, fact sheets and other publications</p> <p>10.7 An exhibition stand and materials</p> <p>11.2 Online discussion forums and networks</p>	<p>CG</p> <p>CG</p> <p>CG</p>
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UNCCD outcome:		Risks/assumptions:		
1.2 Desertification/land degradation and drought issues are addressed in relevant international forums, including those pertaining to agricultural trade, climate change adaptation, biodiversity conservation and sustainable use, rural development, sustainable development and poverty reduction		Parties actively support and further define/elaborate the role and mandate of the UNCCD in terms of its relations with the other Rio Conventions		
		Targeted international forums are willing to include DLDD issues in their considerations and/or decisions (Same as the UNCCD secretariat)		
Expected accomplishments	Performance indicators	Outputs (for numbering, refer to annex I)	Work packages/Output items	In charge
EA1.2 Forums of substantive and political relevance to SLM, including those pertaining to agriculture, trade, adaptation to climate change etc, are informed on issues relating to financial flows and investments for SLM, increasingly address land degradation issues and take decisions facilitating increased investments in SLM	The number of substantive inputs and engagements in relevant forums and organizations UNCCD issues are reflected in the outputs of international, regional and subregional initiatives, conferences, and forums	4. UNCCD-related policy dialogues and initiatives at the subregional/regional and international levels	4.2 Contributions to UNCCD-related international/regional conferences and intergovernmental processes (in part JWP)	RD, SP
		10. Communications strategies and materials	10.7 An exhibition stand and materials	CG
		Corporate output (1): Interagency cooperation, coordination and participation	CO 1.3 Contributions and documentation for policy dialogues (in part JWP) CO 1.4 Special and side events at policy dialogues and processes (in part JWP)	EDMO

UNCCD outcome:		Risks/assumptions:		
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 are addressed in their advocacy, awareness raising and education initiatives		Country Parties accept and support the active and important role of CSOs in addressing DDLDD and as partners in integrated financing strategies		
		There is institutional capacity in the UNCCD and non-governmental organizations to undertake and follow up on major initiatives		
Expected accomplishments	Performance indicators	Outputs(for numbering, refer to annex I)	Work packages/Output items	In charge
EA CSOs and the 1.3 scientific community are increasingly engaged as stakeholders in promoting investment in SLM and in building evidence for increasing investments in SLM	The number of initiatives and country programmes with civil society components	5. Sector-specific technical inputs and services are provided to all phases of country and subregional/regional programme development	5.1 Country-specific analysis of technical and sector-specific relevance	SP
	The number of initiatives in which the scientific and technical community make the social, economic and development case for investment in the UNCCD and SLM	6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives	5.2 Strategic and technical inputs into geographical programmes, other products and services and inception work 6.1 Sector-specific partner organizations engaged 6.2 Strategic technical backstopping and facilitation provided during all stages of IFS, country programme and initiative development and implementation 6.3 Contribution to enhancement of appropriate finance-related knowledge, information and skills related to strategic and innovative areas 6.4 Advice on the collection of financial information, including in the context of NAPs and IFSs (in part JWP) 6.6 Policy and Investment analysis	SP
		7. Analytical and strategic development and adaptation of approaches according to changing environments at all levels	7.1 Strategies for innovative and sector-specific product supply 7.2 Services and products packaged and customized for development and implementation 7.3 Strategic and sector-specific partnership networks engaged and maintained at the subregional/regional and international levels 7.4 Development and maintenance of the Financial Information Engine on Land Degradation (FIELD)	SP

Operational Objective 2 – Policy framework

UNCCD outcome:		Risks/assumptions:		
2.1 Policy, institutional, financial and socio-economic drivers of desertification/land degradation and barriers to sustainable land management are assessed, and appropriate measures to remove these barriers are recommended		<p>The position of the UNCCD in line ministries, and that of the national focal point, is reinforced</p> <p>Political will exists to comprehensively address the political and socio-economic drivers of land degradation</p>		
Expected accomplishments	Performance indicators	Outputs (for numbering refer to annex I)	Work packages/Output items	In charge
<p>EA Improved policy</p> <p>2.1 frameworks are developed at all levels that take into account the financial and socio-economic drivers of desertification/land degradation and the barriers to SLM</p>	<p>The number of country programmes with a mainstreaming component for the UNCCD and SLM</p> <p>The number of inputs relevant to increased financial flows and investments to policy forums and deliberations to raise UNCCD concerns higher up the policy agenda</p> <p>Policy recommendations by the COP for removing barriers to and providing incentives for increased financial flows and investments</p>	<p>2. Support to focal point institutions and their partners in the preparation and implementation of national and subregional/regional financing strategies and other products and services</p> <p>4. UNCCD-related policy dialogues and initiatives at the subregional/regional and international levels</p> <p>5. Sector-specific technical inputs and services are provided to all phases of country and subregional/regional programme development</p> <p>6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives</p> <p>7. Analytical and strategic development and adaptation of approaches according to the changing environment at all levels</p>	<p>2.7 Support the mainstreaming of SLM into: (a) overall development programmes; (b) sector planning processes; and (c) the donor programming framework</p> <p>4.3 Subregional/regional platforms</p> <p>5.1 Country-specific analysis of technical and sector-specific relevance</p> <p>5.2 Strategic and technical inputs into geographical programmes, other products and services and inception work</p> <p>6.1 Sector-specific partner organizations engaged</p> <p>6.2 Strategic technical backstopping and facilitation provided during all stages of IFS, country programme and initiative development and implementation</p> <p>7.1 Strategies for innovative and sector-specific product supply</p> <p>7.3 Strategic and sector-specific partnership networks engaged and maintained at the sub regional/regional and international levels</p>	<p>RD</p> <p>RD, SP</p> <p>SP</p> <p>SP</p> <p>SP</p>

		Corporate output (1): Interagency cooperation, coordination and participation	CO 1.3 Contributions and documentation for policy dialogues (in part JWP) CO 1.4 Special and side events at policy dialogues and processes (in part JWP)	EDM O, CG
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UNCCD outcome: 2.2 Affected country Parties revise their NAPs into strategic documents supported by biophysical and socio-economic baseline information and include them in integrated investment frameworks.	Risks/assumptions: Affected country Parties increasingly integrate NAPs into their national strategic planning frameworks
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Expected accomplishments	Performance indicators	Outputs (numbering refers to annex I)	Work packages/Output items	In charge
EA Development of IFSs and 2.2 strategic NAP processes are mutually reinforcing and provide the basis for investment frameworks	The number of IFSs and investment frameworks informed by strategic NAP documents	1. Programmatic support at the country and subregional/regional levels, in response to national demand 2. Support to focal point institutions and their partners in the preparation and implementation of national and subregional/ regional financing strategies and other products and services 3. An SLM investment framework is in place or under development	1.1 Programme documents at country and subregional and regional levels 1.2 Aid memoirs on cooperation at country level and for other products and services 2.1 Partnership platforms established or existing platform used with constituencies and partners 2.3 Finance-related knowledge, information and skills 2.4 South-to-South cooperation initiatives undertaken for exchanges of information and experience on resource mobilization 2.5 Integrated Financing Strategies (IFSs) under development and/or implementation 2.6 SLM-related investment opportunities identified, and synergies between instruments and programmes reached 3.1 Government-endorsed proposals for investment frameworks 3.2 Investment frameworks are an integral part of overall development programming in line with the mid-term expenditure framework and/or fiscal year budgeting, donor modalities and country priorities	RD RD RD

		<p>4. UNCCD-related policy dialogues and initiatives at the subregional/regional and international levels</p> <p>5. Sector-specific technical inputs and services are provided to all phases of country and subregional / regional programme development</p> <p>6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional /regional levels as well as special initiatives</p> <p>7. Analytical and strategic development and adaptation of approaches according to changing environments at all levels</p>	<p>4.4 Subregional/regional workshops and training on IFSs</p> <p>5.1 Country-specific analysis of technical and sector-specific relevance</p> <p>5.2 Strategic and technical inputs into geographical programmes, other products and services and inception work</p> <p>6.1 Sector-specific partner organizations engaged</p> <p>6.2 Strategic technical backstopping and facilitation provided during all stages of IFS, country programme and initiative development and implementation</p> <p>6.3 Contribution to enhancement of appropriate finance-related knowledge, information and skills related to strategic and innovative areas</p> <p>6.4 Advice on the collection of financial information, including in the context of NAPs and IFSs (in part JWP)</p> <p>6.5 Portfolio reviews of international institutions</p> <p>7.1 Strategies for innovative and sector-specific product supply</p> <p>7.2 Services and products packaged and customized for development and implementation</p> <p>7.3 Strategic and sector-specific partnership networks engaged and maintained at the subregional/regional and international levels</p>	<p>RD, SP</p> <p>SP</p> <p>SP</p> <p>SP</p>
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UNCCD outcome:		Risks/assumptions:		
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		Affected country Parties increasingly integrate NAPs into their national strategic planning frameworks		
Expected accomplishments	Performance indicators	Outputs (numbering refers to annex I)	Work packages/Output items	In charge
EA2.3: NAP priorities and SLM issues are increasingly reflected in national development planning and relevant sectoral and investment plans and policies	The number of country programmes with a mainstreaming component for the UNCCD and SLM	2. Support to focal point institutions and their partners in the preparation and implementation of national and subregional/regional financing strategies and other products and services	2.4 South-to-South cooperation initiatives undertaken for exchanges of information and experience on resource mobilization 2.5 Integrated Financing Strategies (IFSs) under development and/or implementation 2.6 SLM-related investment opportunities identified, and synergies between instruments and programmes reached 2.7 Support the mainstreaming of SLM into: (a) overall development programmes; (b) sector planning processes; and (c) the donor programming framework	RD

UNCCD outcome:		Risks/assumptions:		
2.4 Developed country Parties mainstream UNCCD objectives and SLM interventions into their development cooperation programmes/projects in line with their support for national sectoral and investment plans		Developed country Parties assign higher priority and levels of investment to UNCCD objectives		
Expected accomplishments	Performance indicators	Outputs (numbering refers to annex I)	Work packages/Output items	In charge
EA2.4: Increased mainstreaming of SLM into developed country Parties' development cooperation programming frameworks leading to support for affected developing country Parties'	The number of developed countries in which the GM is engaged to increase programmatic and financial support for SLM and combating DLDD	2. Support to focal point institutions and their partners in the preparation and implementation of national and subregional/regional financing strategies and other products and services	2.7 Support the mainstreaming of SLM into: (a) overall development programmes; (b) sector planning processes; and (c) the donor programming frameworks	RD

<p>activities to reverse and prevent desertification/land degradation and mitigate the effects of drought (same as EA5.2)</p>		<p>4. UNCCD-related policy dialogues and initiatives at the subregional/ regional and international levels</p> <p>6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives</p> <p>7. Analytical and strategic development and adaptation of approaches according to the changing environment at all levels</p> <p>10. Communications strategies and materials</p> <p>Corporate output (1): Interagency cooperation, coordination and participation</p> <p>Corporate output (2): Partnership and international strategy development</p>	<p>4.4 Subregional/regional workshops and training on IFSs</p> <p>6.1 Sector-specific partner organizations engaged</p> <p>6.4 Advice on the collection of financial information, including in the context of NAPs and IFSs (in part JWP)</p> <p>6.5 Portfolio reviews of international institutions</p> <p>7.3 Strategic and sector-specific partnership networks engaged and maintained at the subregional/ regional and international levels</p> <p>10.1 Email-based marketing strategies</p> <p>10.2 Maintenance of corporate mailing lists</p> <p>10.3 GM e-newsletters</p> <p>10.4 GM e-invitations</p> <p>10.5 (JWP) UNCCD communication strategies</p> <p>10.6 Brochures, fact sheets and other publications</p> <p>10.7 An exhibition stand and materials</p> <p>10.8 Audiovisual materials</p> <p>CO 1.3 Contributions and documentation for policy dialogues (in part JWP)</p> <p>CO 1.4 Special and side events at policy dialogues and processes (in part JWP)</p> <p>CO 2.3 (JWP) Preparation for and substantive servicing of the COP and the CRIC</p>	<p>RD, SP</p> <p>SP</p> <p>SP</p> <p>CG</p> <p>EDMO</p> <p>EDMO</p> <p>EDMO</p>
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		Corporate output (4): Replenishment and donor liaison	CO 4.1 Multidonor Facility CO 4.2 Donor strategy development, proposals, liaison and reporting CO 4.3 Donor analysis	
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UNCCD outcome:		Risks/assumptions:		
2.5 Mutually reinforcing measures among desertification/land degradation action programmes and biodiversity and climate change mitigation and adaptation are introduced or strengthened in order to increase the impact of interventions		Implementation agencies are willing to cooperate and actively pursue synergies Land rehabilitation is seen as a means to address the concerns of other sectors		
Expected accomplishments	Performance indicators	Outputs (numbering refers to annex I)	Work packages/Output items	In charge
EA2.5 Increased use of opportunities to increase mobilization of financial resources through synergistic implementation	<p>The number of initiatives and country programmes using synergistic approaches to increase financial flows and investments for SLM</p> <p>The number of communication and knowledge products and activities on synergies and finance developed</p> <p>Policy recommendations by sessions of the UNCCD COP addressing measures to take opportunities for increased financial flows and investments into SLM</p>	<p>2. Support to focal point institutions and their partners in the preparation and implementation of national and subregional/regional financing strategies and other products and services</p> <p>3. An SLM investment framework is in place or under development</p> <p>4. UNCCD-related policy dialogues and initiatives at the subregional/regional and international levels</p>	<p>2.3 Finance-related knowledge, information and skills</p> <p>2.4 South-to-South cooperation initiatives undertaken for exchanges of information and experience on resource mobilization</p> <p>2.6 SLM-related investment opportunities identified, and synergies between instruments and programmes reached</p> <p>3.1 Government-endorsed proposals for investment frameworks</p> <p>3.2 Investment frameworks are an integral part of overall development programming in-line with the mid-term expenditure framework and/or fiscal year budgeting, donor modalities and country priorities</p> <p>4.2 Contributions to UNCCD-related international/regional conferences and intergovernmental processes (in part JWP)</p> <p>4.4 Subregional/regional workshops and training on IFSS</p>	<p>RD</p> <p>RD</p> <p>RD, SP</p>

		<p>5. Sector-specific technical inputs and services are provided to all phases of country and subregional/regional programme development</p> <p>6. Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives</p>	<p>5.1 Country-specific analysis of technical and sector-specific relevance</p> <p>5.2 Strategic and technical inputs into geographical programmes, and other products and services and inception work</p> <p>6.1 Sector-specific partner organizations engaged</p> <p>6.2 Strategic technical backstopping and facilitation provided during all stages of IFS, country programme and initiative development and implementation</p> <p>6.3 Contribution to enhancement of appropriate finance-related knowledge, information and skills related to strategic and innovative areas</p> <p>6.5 Portfolio reviews of international institutions</p> <p>6.6 Policy and investment analysis</p>	<p>SP</p>
		<p>7. Analytical and strategic development and adaptation of approaches according to the changing environment at all levels</p>	<p>7.1 Strategies for innovative and sector-specific product supply</p>	<p>SP</p>
		<p>9. Communications activities in support of the country programmes</p>	<p>9.2 Advocacy and outreach services for country initiatives and events</p>	<p>CG</p>
		<p>10. Communications strategies and materials</p>	<p>10.5 UNCCD communication strategies (JWP)</p>	<p>CG</p>

Objective: Management support for strategy implementation

29. In addition to the work of the GM in the framework of operational objectives 5, 1 and 2, information is provided also on its management and administration related tasks. This information is presented as the sixth area of work (in reference to the five operational objectives).

<p>6.5 The JWP with the UNCCD secretariat is developed and implemented based on mutual respect and efficiency of delivery of products and services to the Parties to the UNCCD</p>	<p>The JWP is established to the mutual satisfaction of the GM and the UNCCD secretariat</p> <p>Regular monthly management meetings of the UNCCD Executive Secretary and the Managing Director of the GM are held alternately in Bonn and Rome</p> <p>Joint messages are sent and positions taken in the CRIC and the COP as well as other international and regional forums to enable the impact-oriented operational strategies of the two entities to support the implementation of the Convention and The Strategy</p> <p>Sound budget administration for management of the COP financial contribution</p> <p>Improved team work between the staff of the secretariat and the GM based on transparency, confidence and trust between management of the two entities</p>	<p>Corporate output (1): Interagency cooperation, coordination and participation</p> <p>Corporate output (2): Partnership and international strategy development</p> <p>Corporate output (5): Staff development and training</p>	<p>CO 1.3 Contributions and documentation for policy dialogues (in part JWP)</p> <p>CO 1.4 Special and side events at policy dialogues and processes (in part JWP)</p> <p>CO 1.5 (JWP) Cooperation on the:</p> <ul style="list-style-type: none"> • facilitation of the development of proposals from regions on regional coordination; • review of current regional coordination arrangements with a view to improvement; and • development of evidence-based options for regional coordination arrangements <p>CO 2.2 (JWP) UNCCD reporting guidelines</p> <p>CO 2.3 (JWP) Preparation for and substantive servicing of the COP and the CRIC</p> <p>CO 5.4 (JWP) Staff development and cohesion activities</p>	<p>EDMO</p> <p>EDMO</p> <p>EDMO</p>
<p>6.6 FC Mandate revised to provide strengthened interagency response to The Strategy</p>	<p>Mandate revised</p>	<p>Corporate output (1): Interagency cooperation, coordination and participation</p>	<p>CO 1.1 Servicing of the GM's Facilitation Committee</p> <p>CO 1.2 Preparation of interagency documentation</p>	<p>EDMO</p>
<p>6.7 Timely and relevant documentation prepared for the bodies of the Convention, and follow-up managed</p>	<p>Documents serve the purposes of the requesting bodies</p> <p>Follow-up implemented</p>	<p>Corporate output (2): Partnership and international strategy development</p>	<p>CO 2.3 (JWP) Preparation for and substantive servicing of the COP and the CRIC</p>	<p>EDMO</p>

Annex I

Outputs of the Global Mechanism with resource estimates

Outputs	Output items	Regular budgetary voluntary resource estimate USD
<u>Output (1):</u> Programmatic support at the country and subregional/regional levels, in response to national demand	<p>1.1 Programme documents at country and subregional and regional levels</p> <p>1.2 Aid memoirs on cooperation at country level and for other products and services</p>	1 658 000.00
<u>Output (2):</u> Support to focal point institutions and their partners in the preparation and implementation of national and subregional/regional financing strategies and other products and services	<p>2.1 Partnership platforms established or existing platform used with constituencies and partners</p> <p>2.2 Institutional arrangements for communication and collaboration</p> <p>2.3 Finance-related knowledge, information and skills</p> <p>2.4 South-to-South cooperation initiatives undertaken for exchanges of information and experience on resource mobilization</p> <p>2.5 Integrated Financing Strategies (IFSs) under development and/or implementation</p> <p>2.6 SLM-related investment opportunities identified, and synergies between instruments and programmes reached</p> <p>2.7 Support the mainstreaming of SLM into: (a) overall development programmes; (b) sector planning processes; and (c) the donor programming framework</p>	5 120 000.00
<u>Output (3):</u> An SLM investment framework is in place or under development	<p>3.1 Government-endorsed proposals for investment frameworks</p> <p>3.2 Investment frameworks are an integral part of overall development programming in line with the mid-term expenditure framework and/or fiscal year budgeting, donor modalities and country priorities</p> <p>3.3 Innovative and strategic forms of financing</p>	2 340 000.00
<u>Output (4):</u> UNCCD-related policy dialogues and initiatives at the subregional/ regional and international levels	<p>4.1 Substantive/content contributions to the GM website, e-newsletters and other outreach tools</p> <p>4.2 Contributions to UNCCD-related international/regional conferences and intergovernmental processes (in part JWP)</p> <p>4.3 Subregional/regional platforms</p> <p>4.4 Subregional/regional workshops and training on IFSs</p>	2 489 000.00

Outputs	Output items	Regular budgetary voluntary resource estimate USD
Output (5): Sector-specific technical inputs and services are provided to all phases of country and subregional/regional programme development	5.1 Country-specific analysis of technical sector-specific relevance 5.2 Strategic and technical inputs into geographical programmes, other products and services and inception work	634 000.00
Output (6): Sector-specific strategic and technical inputs and services are provided to support programme implementation at the country and subregional/regional levels as well as special initiatives	6.1 Sector-specific partner organizations engaged 6.2 Strategic technical backstopping and facilitation provided during all stages of IFS, country programme and initiative development and implementation 6.3 Contribution to enhancement of appropriate finance-related knowledge, information and skills related to strategic and innovative areas 6.4 Advice on the collection of financial information, including in the context of NAPs and IFSs (in part JWP) 6.5 Portfolio reviews of international institutions 6.6 Policy and investment analysis	3 094 000.00
Output (7): Analytical and strategic development and adaptation of approaches according to the changing environment at all levels	7.1 Strategies for innovative and sector-specific product supply 7.2 Services and products packaged and customized for development and implementation 7.3 Strategic and sector-specific partnership networks engaged and maintained at the subregional/regional and international levels 7.4 Development and maintenance of the Financial Information Engine on Land Degradation (FIELD)	1 507 000.00
Output (8): Content creation, enhancement and management of the corporate website and outreach materials	8.1 Periodic revision of the design, structure and graphics of the GM website and outreach materials 8.2 Outreach materials and web content creation, coordination and management	208 000.00
Output (9): Communications activities in support of country programmes	9.1 In-country advocacy and outreach 9.2 Advocacy and outreach services for country initiatives and events	65 000.00
Output (10): Communications strategies and materials	10.1 Email-based marketing strategies 10.2 Maintenance of corporate mailing lists	598 000.00

Outputs	Output items	Regular budgetary voluntary resource estimate USD
	<p>10.3 GM e-newsletters</p> <p>10.4 GM e-invitations</p> <p>10.5 (JWP) UNCCD communication strategies</p> <p>10.6 Brochures, fact sheets and other publications</p> <p>10.7 An exhibition stand and materials</p> <p>10.8 Audiovisual materials</p> <p>10.9 Editing, proofreading and quality control of corporate documents</p> <p>10.10 Translation of corporate materials</p> <p>10.11 Internal implementation tracking tools</p> <p>10.12 Internal editorial policies, strategies and tools</p>	
Output (11): Knowledge management initiatives developed	<p>11.1 Communities of practice</p> <p>11.2 Online discussion forums and networks</p>	95 000.00
Corporate output (1): Interagency cooperation, coordination and participation	<p>CO 1.1 Servicing of the GM's Facilitation Committee</p> <p>CO 1.2 Preparation of interagency documentation</p> <p>CO 1.3 Contributions and documentation for policy dialogues (in part JWP)</p> <p>CO 1.4 Special and side events at policy dialogues and processes (in part JWP)</p> <p>CO 1.5 (JWP) Cooperation on the:</p> <ul style="list-style-type: none"> • facilitation of the development of proposals from regions on regional coordination; • review of current regional coordination arrangements with a view to improvement; and • development of evidence-based options for regional coordination arrangements 	43 000.00
Corporate output (2): Partnership and international strategy development	<p>CO 2.1 Development of: Joint Work Programme with the UNCCD secretariat; GEF/GM Engagement Strategy; Innovative Finance and Private Sector Programme; International Training Programme; and Carbon Neutral Programme (in part JWP)</p> <p>CO 2.2 (JWP) UNCCD reporting guidelines</p> <p>CO 2.3 (JWP) Preparation for and substantive servicing of the COP and the CRIC</p> <p>CO 2.4 Preparations for and substantive servicing of GM-relevant parts of IFAD's Governing Council and Executive Board Sessions</p>	219 000.00

Outputs	Output items	Regular budgetary voluntary resource estimate USD
Corporate output (3): Administration and budgeting	CO 3.1 Quality Assurance System CO 3.2 Development and maintenance of RBM, the costed two-year work programme, planning and performance reporting (in part JWP)	85 000.00
Corporate output (4): Replenishment and donor liaison	CO 4.1 Multidonor Facility CO 4.2 Donor strategy development, proposals, liaison and reporting CO 4.3 Donor analysis	101 000.00
Corporate output (5): Staff development and training	CO 5.1 Coaching CO 5.2 Technical skills enhancement CO 5.3 Management training CO 5.4 (JWP) Staff development and cohesion activities	25 000.00
Grand Total		18 281 000.00

Annex II**Geographical Scope of planned engagement by the Global Mechanism 2008–2009****Country level**

ASIA and PACIFIC: Cambodia; Fiji; Iran; Jordan; Kazakhstan; Kyrgyzstan; Lebanon; Nepal; Palestine; Qatar; Saudi Arabia; Solomon Islands; Sri Lanka; Tajikistan; Thailand; Turkmenistan; Uzbekistan; Viet Nam; and Yemen

EAST and SOUTHERN AFRICA: Eritrea; Ethiopia; Ghana; Kenya; Mozambique; South Africa; Uganda; and Zambia

LATIN AMERICA AND THE CARIBBEAN: Argentina; Brazil; Cuba; Dominican Republic; Ecuador; Guatemala; Honduras; Nicaragua; and Peru

NORTH AFRICA: Algeria; Libya; Mauritania; Morocco; and Tunisia

WEST AND CENTRAL AFRICA: Benin; Burkina Faso; Burundi; Cape Verde; Cameroon; Chad; Côte d'Ivoire; Mali; Madagascar; Niger; Rwanda; Senegal; and Togo

Subregional level

ASIA and PACIFIC: Central Asia; League of Arab States; South Asia; South East Asia; The Pacific Islands; and West Asia

EAST and SOUTHERN AFRICA: the Common Market for Eastern and Southern Africa (COMESA); the Intergovernmental Authority on Development (IGAD); and the Southern African Development Community (SADC)

LATIN AMERICA AND THE CARIBBEAN: Andean region; the Caribbean; Central America; and the Mercosur region

NORTH AFRICA: the Arab Maghreb Union (AMU); the Community of Sahel-Saharan States (CENSAD); SolArid (South-to-South Cooperation: North Africa and West Africa)

WEST AND CENTRAL AFRICA: The Central African Forest Commission (COMIFAC); the Economic Community of Central African States (ECCAS); The Economic Community Of West African States (ECOWAS); the Permanent Inter-State Committee for Drought Control in the Sahel (CILSS) and the West and Central African Small Island Developing States (SIDS)
