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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 secretariat and the joint work programme of the secretariat and the Global Mechanism

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

Note by the secretariat

Addendum

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

Summary

Decision 3/COP.8, by which 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), requests the UNCCD secretariat to present its planned contribution to The Strategy in a multi-year (four-year) work plan, to be complemented by a costed two-year work programme following a results-based management approach. This two-year work programme, covering the biennium 2008–2009, is presented in this document. It provides information on the outputs and main activities under each expected accomplishment of the secretariat. Presentation of the new organizational structure of the secretariat and a broad indication of the budgetary requirements for carrying out the work programme are also provided.

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ABBREVIATIONS

AFHR	unit for administration, finance and human resources
ARCE	unit for awareness raising, communication and education
CBD	Convention on Biological Diversity
COP	Conference of the Parties
CoSe	unit for 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
EDM	executive direction and management unit
FCMI	unit for the facilitation, coordination and monitoring of the implementation
GEF	Global Environment Facility
GM	The Global Mechanism of the UNCCD
HRM	human resource management
ICT	information and communication technology
IFI	international financial institution
INSTRAW	United Nations Institute for Training and Research for the Advancement of Women
IPSAS	International Public Sector Accounting System
JLG	Joint Liaison Group of the three Rio Conventions
JWP	Joint Work Programme of the Global Mechanism and the UNCCD secretariat
KMST	unit for knowledge management, science and technology
LAC	Latin America and the Caribbean
LADA	Land Degradation Assessment in Drylands
LADP	local area development programme
MOU	memorandum of understanding
NAP	national action programme
NCSA	national capacity self-assessment
NFP	national focal point
NGO	non-governmental organization
PAGI	unit for policy advocacy and global issues
RAP	regional action programme
RBM	results-based management
SGP	Small Grants Programme
SLM	sustainable land management
SRAP	subregional action programme
TPN	thematic programme network
UNCCD	United Nations Convention to Combat Desertification
UNDP	United Nations Development Programme
UNFCCC	United Nations Framework Convention on Climate Change
UNITAR	United Nations Institute for Training and Research
UNU	United Nations University

I. Introduction

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

2. The draft multi-year work plan for 2008–2011 is contained in document ICCD/CRIC(7)/2/Add.1, and the costed draft two-year work programme for 2008–2009 is contained in the present document. In accordance with decision 3/COP.8, the work plan and the work programme are prepared following a results-based management (RBM) approach.

3. The multi-year work plan presents the expected accomplishments of the secretariat, together with related performance indicators. In other words, it contains the strategic orientations of the secretariat's work for the next four years. This information is complemented by the present document, the two-year work programme, which focuses on the operational aspects of carrying out the work plan during its first two years. It outlines the main outputs with regard to each expected accomplishment contained in the multi-year work plan. These outputs represent the concrete deliverables to be produced as building blocks in moving towards the accomplishments. The work programme also presents "work packages" which indicate the nature and scope of activities to be carried out by the secretariat in producing the outputs.

4. In a manner similar to the multi-year work plan of the secretariat, the two-year work programme is constructed around six subprogrammes, one for each operational objective of The Strategy and an additional one for management support.

5. By decision 1 of the first extraordinary session of the COP in November 2007, Parties authorized the Executive Secretary to realign the secretariat staff in order to improve organizational responsiveness to The Strategy. The present document provides information on the new organizational structure of the secretariat, and in the work programme reference is made to the unit in charge of each expected accomplishment.

6. In line with decision 3/COP.8 which requires the secretariat to provide a costed two-year work programme, an indicative planning figure for supplementary budgetary requirements for carrying out the work programme is presented at the end of each subprogramme/operational objective. Considering that 2008–2009 is a transitional period, and that the firm budget estimates under the results-based budgeting approach will be submitted, in the programme budget for 2010–2011, to COP 9 in 2009, the secretariat welcomes views of Parties in order to prioritize the needs for supplementary funding for the next biennial cycle. In conformity with established practice, it is thus understood that the emphasis of the Committee for the Review of the Implementation of the Convention (CRIC) will be on providing guidance with regard to the proposed strategic orientation rather than on addressing related budgetary issues.

7. This document should be read in conjunction with documents ICCD/CRIC(7)/2, which presents the overall context and rationale for the planning documents submitted to CRIC 7, ICCD/CRIC(7)/2/Add.3 and Add.4, which present the draft multi-year work plan and the costed

draft two-year work programme for the Global Mechanism (GM), ICCD/CRIC(7)/2/Add.5 which presents the draft joint work programme (JWP) for the GM and the secretariat, ICCD/CRIC(7)/2/Add.6 which presents the draft two-year work programme for the CRIC, and ICCD/CST(S-1)/4/Add.1 and Add.2 which present the draft multi-year work plan and the costed draft two-year work programme for the Committee on Science and Technology (CST).

II. Organizational structure

8. By decision 1/COP.ES-1, the Executive Secretary was authorized to realign, as needed, the programmes and staffing structure of the secretariat in order to facilitate the implementation of The Strategy. Accordingly, four substantive units have been established:

- a unit for knowledge management, science and technology (KMST)
- a unit for awareness raising, communication and education (ARCE)
- a unit for policy advocacy and global issues (PAGI), and
- a unit for the facilitation, coordination & monitoring of the implementation (FCMI).

9. These substantive units are coordinated by the executive direction and management unit (EDM), and supported by conference services (COSE) and the unit for administration, finance and human resources (AFHR).

III. The 2008–2009 work programme

Subprogramme 1 – Advocacy, awareness-raising and education

Outcome area:		Risks/assumptions:		
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.		Key constituencies are ready to acknowledge DLDD as a global threat.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
1.1.1. Input provided by the UNCCD through a comprehensive communication strategy is used by key constituencies to broaden further knowledge on DLDD issues and related synergies	The number of monthly UNCCD website visits	UNCCD Communication Strategy (document)	1.1.1.A to develop and implement a comprehensive UNCCD communication strategy	ARCE
	UNCCD website being referenced throughout the Internet	Various information materials (fact sheets, CD-ROMs, press releases, reports)	1.1.1.B to promote public awareness on emerging environmental issues relating to DLDD	ARCE
	Level of satisfaction of key constituencies	Improved databases and UNCCD website (clearing house, library function)	1.1.1.C to develop effective information sharing mechanisms	ARCE
1.1.2 Information, provided by the UNCCD, on interlinkages among land degradation, climate change and biodiversity, and on addressing them through a synergistic approach is used by Parties and international institutions	The number of monthly UNCCD website visits	Various information materials	1.1.2.A to prepare and disseminate advocacy materials	PAGI
	UNCCD website being referenced throughout the Internet	Background documents, reports	1.1.2.B to promote synergies between action programmes and interlinkages at national level through participation in the Joint Liaison Group of the Three Rio Conventions (JLG)	PAGI
	Level of satisfaction of Parties and international institutions	Database on synergy issues	1.1.2.C to develop, launch and maintain a database on synergy issues	PAGI

Expected accomplishments		Performance indicators	Outputs	Work packages	In charge
Outcome area: 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.		Risks/assumptions: 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.			
1.2.1	The UNCCD is recognized as a key partner, global focal point and normative reference for DLDD issues	The number of major international initiatives and conferences that reflect UNCCD issues in their outputs Thematic inputs provided to such forums and conferences	UNCCD Advocacy Strategy (Document) Substantive input by the secretariat to international initiatives, networks and conferences relating to DLDD Concept on Drought Management Centre Agreements/memorandums of understanding (MOUs)/joint work programmes (JWPs) on inter-agency task sharing on sustainable land management (SLM) issues	1.2.1.A to develop and implement a comprehensive UNCCD advocacy strategy 1.2.1.B to attend conferences and workshops and actively advocate the importance of the UNCCD 1.2.1.C to support the establishment of a drought management centre 1.2.2.D to develop and operationalize partnerships with new and existing partners through JWPs and/or other forms of task sharing	PAGI PAGI FCMII EDM
1.2.2	Better recognition of DLDD issues after participation in relevant international and regional forums	The number of invitations to the UNCCD to participate in relevant forums and conferences Thematic input provided to such forums and conferences	Calendar of events, side events exhibitions and press conferences UNCCD awareness building material in all United Nations languages	1.2.2.A to prepare and update a calendar of events, side events, exhibitions and press conferences relevant to the UNCCD (see also 1.2.1.B) 1.2.2.B to prepare and publish UNCCD awareness building material in all United Nations languages and to make this available at regional and international forums	ARCE ARCE

1.2.3 DLDD issues are included in relevant regional, subregional and international forums through thematic input	The number of key regional, subregional and international forums reflecting UNCCD issues in their output Thematic input provided to such forums and conferences	Background documents, including information concerning the thematic programme networks (TPNs), bulletins, reports Background documentation and status report	1.2.3.A to provide assistance to affected country Parties in implementing subregional and regional activities	FCMI
			1.2.3.B to assist with agenda setting and substantive input to interregional and global forums	FCMI

Outcome area:		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 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.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
1.3.1 Stronger mechanisms to support a CSO network enable effective participation in the work of UNCCD bodies and regional/national meetings	CSO network input is more frequently reflected in meeting reports The number of CSO participants at UNCCD meetings and events	CSO procedural manual, COP documents, reports Status reports on national action programmes (NAPs)	1.3.1.A to provide support to substantive CSO input to UNCCD decision-making processes	FCMI
			1.3.1.B to support CSO participation in NAPs formulation and implementation	FCMI
1.3.2 Scientists effectively participate in the UNCCD bodies and regional meetings	The number of decisions/ recommendations presented to the UNCCD bodies and regional meetings that are based on scientific contributions Increased number of scientists participating in UNCCD bodies and regional meetings	Updated database on independent experts, scientific institutions and science correspondents Presentation on CST issues to national focal points (NFPs)	1.3.2.A to develop and update the UNCCD roster of experts, scientific institutions and networks	KMST
			1.3.2.B to support regional consultations of NFPs during CRIC 7 and COP 9	KMST
1.3.3 CSOs, and in particular NGOs, have access to Global Environment Facility (GEF) Small Grants Programme (SGP) to implement pilot activities on DLDD	The number of requests from NGOs sent to the United Nations Development Programme (UNDP) and the number of pilot activities on DLDD funded by the GEF SGP.	Training materials, toolkits and manuals	1.3.3.A to develop information/training materials for NGOs, helping them to apply for grants on desertification-related projects (see also JWP with the GM)	ARCE
			1.3.3.B to carry out information campaigns/trainings of NGOs	ARCE

1.3.4 Universities and schools are increasingly involved in raising awareness of DLDD	Extent to which universities and schools include DLDD in their programmes.	Teachers' kit	1.3.4.A to develop teachers' kits	ARCE
		Reports, MOUs signed, lectures held by UNCCD staff	1.3.4.B to carry out awareness-raising campaigns targeting students and ministries of education	ARCE
		Updated training materials of collaborating institutions	1.3.4.C to mainstream UNCCD issues in training and other programmes of UN research institutions such as UNU, UNITAR and INSTRAW	ARCE
1.3.5 Private sector involvement in implementation of the UNCCD is effectively facilitated	The COP decides on a policy and/or measures towards involvement of the private sector in UNCCD-related processes at various levels	Concept notes and technical papers	1.3.5.A to prepare concept notes and technical papers on matters relating to private sector participation in UNCCD implementation, for the consideration of Convention bodies	EDM
		Case studies disseminated through publications/websites	1.3.5.B to compile and disseminate success stories on private sector involvement in UNCCD implementation	ARCE

The estimated resource needs for subprogramme 1 in 2008–2009 amount to approximately 2 million euros.

Subprogramme 2 – Policy framework

Outcome area:		Risks/assumptions:		
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.		The position of the UNCCD in ministries dealing with land-related issues, as well as that of the NFP, will be reinforced.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
2.1.1 Different drivers of desertification/land degradation and barriers to SLM are addressed at the level of ministers and other high-level government representatives	The number of meetings held with ministers and/or high-level government officials	Status reports, background documentation, speeches	2.1.1.A to prepare for, and participate in, high-level segments in relevant regional events and global meetings	EDM

2.1.2 Key policy instruments and exchange of information at the regional and subregional levels are used to address drivers of desertification/land degradation and barriers to SLM	The number of regional and subregional institutions that make reference to drivers and barriers to SLM in their work programmes The number of cooperation arrangements and/or initiatives dealing with the issue	Status reports (regional action programmes (RAPs), subregional action programmes (SRAPs) and TPNs), meeting reports	2.1.2.A to facilitate regional consultative processes	FCMI
2.1.3 Local area development programmes (LADPs) are developed and implemented by Parties, with CSO involvement	The number of UNCCD national and or thematic reports inform on the implementation of LADPs with CSO involvement.	Final substantive and financial reports, workshop reports Mid-term evaluation report, status reports, meeting reports	2.1.3.A to facilitate the implementation of pilot LADPs 2.1.3.B to support monitoring activities by CSO, including relating to capacity-building	FCMI FCMI
2.1.4 The UNCCD is recognized as a legal reference framework for global soil protection	The COP decides that the UNCCD is a legal reference for global soil protection	Concept notes and technical papers Meeting reports	2.1.4.A to prepare concept notes and technical papers for the consideration of Convention bodies in order to build partnerships with relevant institutions 2.1.4.B to organize scientific policy dialogue and CST regional meetings	KMST KMST

Outcome area:		Risks/assumptions:		
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.		Affected country Parties increasingly integrate NAPs into their national strategic planning frameworks.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
2.2.1 Affected countries complete, revise or adjust their NAPs in line with the guidance provided by The Strategy based on information provided by the UNCCD	The number of countries initiating NAP completion/revision/adjustment in view of The Strategy	Background documentation and guidelines Reports on regional meetings	2.2.1.A to provide advisory services to affected countries on NAP alignment to The Strategy 2.2.1.B to facilitate adhoc consultations on NAP alignment	FCMI FCMI

2.2.2 Increased number of affected countries have access to funding from the GEF and other financial institutions based on improved quality of NAPs	The number of affected countries reporting on the use of improved NAPs in accessing funding from the GEF and other financial institutions	Status report, project document Workshop report	2.2.2.A to provide advisory services to affected countries on improvement in the quality of NAPs	FCMI
			2.2.2.B to build up capacities for resource mobilization for NAP implementation	FCMI

Outcome area:		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	Work packages	In charge
2.3.1 Increased number of affected countries have included SLM priorities identified in NAPs in development planning and relevant sectoral and investment plans, portfolios and policy frameworks	The number of affected countries reporting on the issue.	Background documentation and guidelines	2.3.1.A to provide advisory services to affected countries on mainstreaming NAPs into national development planning and policy frameworks in collaboration with the GM	PAGI
	The number of affected country Parties to have included NAP priorities into their investment frameworks	MOUs, joint policy and strategy documents	2.3.1.B to develop partnership and cooperation with relevant institutions involved in mainstreaming activities	EDM

Outcome area:		Risks/assumptions:		
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.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
2.4.1 Developed country Parties include the UNCCD approach in their development cooperation policies	At least eight developed country Parties inform of measures taken to include the UNCCD approach in their cooperation policies	Various information materials	2.4.1.A to strengthen awareness-raising and advocacy services towards developed countries, including the media and CSOs	ARCE
		Monitoring reports brought to the attention of Parties	2.4.1.B to conduct regular monitoring of progress by developed countries in mainstreaming UNCCD objectives in collaboration with the GM	EDM
		Report on policy dialogue, reports on consultative meetings	2.4.1.C to plan and carry out global high-level policy dialogue and consultative meetings on SLM at country level in developed countries	EDM

Outcome area:		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 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.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
2.5.1 Increased cooperation among the Rio Conventions is developed, including coordinated assistance for implementation of action programmes	<p>Increase in joint activities among the secretariats of the three Rio Conventions reported to the respective COPs</p> <p>The number of countries reporting on launching consultations on coordinated implementation at the national level</p>	<p>Joint concept notes and activity plans</p> <p>Joint side events and activities</p>	<p>2.5.1.A to prepare strategic options and procedures for coordination of assistance to allow for implementation of common action programmes through the JLG</p> <p>2.5.1.B to plan and carry out joint side events and activities</p>	PAGI

The estimated resource needs for subprogramme 2 in 2008–2009 amount to approximately 3 million euros.

Subprogramme 3 – 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 the UNCCD.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
3.1.1 Information on national monitoring and vulnerability assessment is shared	<p>Increased number of publications and reports on case studies, best practices and lessons learned on national monitoring and vulnerability assessment are posted on the UNCCD website</p> <p>Increased number of UNCCD website visits and downloads</p>	<p>Status report, technical advice provided</p> <p>Database, publications and reports disseminated</p> <p>Technical note prepared</p>	<p>3.1.1.A to actively follow up and support the Land Degradation Assessment in Drylands (LADA) project</p> <p>3.1.1.B to collect, archive and disseminate case studies, best practices and lessons learned</p> <p>3.1.1.C to prepare to contribute to the formulation of reporting guidelines (national monitoring and vulnerability assessment elements)</p>	<p>KMST</p> <p>KMST</p> <p>KMST</p>

Outcome area:		Risks/assumptions:		
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.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
3.2.1 A commonly agreed and globally recognized baseline is established	COP decision on the matter	Concept note and background documents on baseline prepared and disseminated	3.2.1.A to develop and propose a methodology to be used	KMST
	The number of institutions hosting the UNCCD baseline data.	Status reports	3.2.1.B to organize and facilitate a consultative process through scientific dialogue and meetings	KMST

Outcome area:		Risks/assumptions:		
3.3 Knowledge on biophysical and socio-economic factors and on 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.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
3.3.1 UNCCD poverty and land degradation assessment methodology is used by national authorities to enable better decision-making processes	The number of national reports reflecting the use of the methodology	Information and training material produced and disseminated	3.3.1.A to disseminate information on the methodology through website and information provided to NFPs and STCs	KMST
		Technical note prepared and made available to unit in charge	3.3.1.B to ensure integration of methodology into new reporting guidelines	KMST

Outcome area:		Risks/assumptions:		
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.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
3.4.1 Key constituencies are aware of the importance of the interactions between climate change adaptation, drought mitigation and restoration of degraded lands in affected areas	Governing bodies of the United Nations Framework Convention on Climate Change (UNFCCC) include this item in their agendas Frequency of the topic being discussed in UNCCD regional meetings	Information needs confirmed by concept note	3.4.1.A to identify information needs of key constituencies	ARCE
		Positive reactions documented in joint protocols, meeting reports, MOUs	3.4.1.B to carry out sensibilization and lobbying campaigns aimed at key constituencies (countries and governing bodies)	ARCE
		Positive reactions documented in protocols, MOUs	3.4.1.C to provide catalytic contributions to and to further strengthen joint activities with the UNFCCC and the Convention on Biological Diversity (CBD)	PAGI
		Workshops held, substantive contributions to forums provided	3.4.1.D to carry out workshops and participate in relevant international forums	PAGI

Outcome area:		Risks/assumptions:		
3.5 Effective knowledge-sharing systems, including traditional knowledge, ¹ 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 develop knowledge-sharing systems.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
3.5.1 Information on appropriate technology, including traditional knowledge, is used by affected country Parties	The number of countries reporting on the use of information on appropriate technologies and traditional knowledge The number of references on selected internet search engines and number of hits on the UNCCD knowledge-sharing portal	Database established	3.5.1.A to create and update a database containing best practices and case studies	KMST
		UNCCD website and information materials to feed existing networks	3.5.1.B to disseminate available information on appropriate technologies and traditional knowledge through the UNCCD website and existing networks	KMST

¹ Excluding traditional knowledge on genetic resources.

Outcome area:		Risks/assumptions:		
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	Work packages	In charge
3.6.1 The CST is recognized as the main forum for scientific assessment and exchanges on land and soil matters	The number of scientific participants, the number of scientific accredited NGOs, and the number of scientific side events during COP, CST and CRIC sessions	Updated database established	3.6.1.A to establish and maintain an updated database of relevant science and technology networks and institutions	KMST
		Agenda, background documents and reports to/on meetings prepared	3.6.1.B to organize and facilitate CST meetings	KMST
		Technical paper prepared as input to guidelines	3.6.1.C to organize contributions from the scientific community to new reporting guidelines	KMST
		Events and conferences carried out	3.6.1.D to carry out scientific policy dialogue and scientific regional meetings	KMST
3.6.2 Increased engagement of scientific research institutions at the national level in providing updated information for the NAPs to national coordinating bodies	The number of scientific research institutions participating at sessions of national coordinating bodies.	Reports to CRIC on designated correspondents	3.6.2.A to promote the designation of science and technology correspondents to enhance partnership building among national scientific institutions (Latin America and the Caribbean (LAC) region)	KMST

The estimated resource needs for subprogramme 3 in 2008–2009 amount to approximately 1 million euros.

Subprogramme 4 – 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 information systems and the fellowship programme by financial and other means.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
4.1.1 New standardized UNCCD reporting guidelines are approved by the COP and used by affected country Parties	Reporting guidelines approved by the COP	Draft reporting guidelines, updated webpage	4.1.1.A to assist and facilitate improvements in the quality and format of reports	FCMI
	The number of affected country Parties using the new reporting guidelines COP 9 decision on revised terms of reference of the CRIC	CRIC multi-year work plan, CRIC terms of reference, CRIC reports	4.1.1.B to service the institutional CRIC processes	FCMI
4.1.2 Participants in the fellowship programme contribute to the implementation of the UNCCD	Fellowship programme participants report on the use of the acquired knowledge in UNCCD implementation	Partnership agreements available, fellowship programme operational	4.1.2.A to define and implement the fellowship programme and its operating methods	KMST

Outcome area:		Risks/assumptions:		
4.2 Those countries which have not previously undertaken capacity needs assessments engage in relevant assessments processes to identify capacity needs for tackling DLDD at the national and local levels.		The position of the UNCCD in the line ministries as well as that of the NFP will be reinforced.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
4.2.1 Affected country Parties use information and tools for assessing capacity-building needs for implementing the Convention	The number of countries assess their capacity-building needs for implementation of the Convention	Information material and tools on capacity-building needs at disposal of countries	4.2.1.A to avail tools and resources for assessing capacity-building needs to affected country Parties	ARCE
4.2.2 Different drivers to desertification/land degradation and barriers to SLM are identified and assessed by Parties	The number of national reports containing an assessment of drivers to desertification and land degradation and barriers to SLM	Meeting reports and updated webpage	4.2.2.A to facilitate meetings of relevant TPN task managers on assessment of drivers and disseminating results to NFPs	FCMI

	CRIC recommendation and COP decision	Publication produced	4.2.2.B to prepare a global assessment of drivers to desertification	FCMI
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The estimated resource needs for subprogramme 4 in 2008–2009 amount to approximately 320,000 euros.

Subprogramme 5 – Financing and technology transfer

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.		Affected country Parties are willing to develop integrated investment frameworks.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
5.1.1 Increased number of affected country Parties develop integrated investment frameworks	The number of country parties reporting on the development of integrated investment frameworks	Substantive reports available Information material and publications on web page	5.1.1.A to facilitate the implementation of the Special Initiative for Africa in Burkina Faso, Mali, Niger and Senegal	FCMI
			5.1.1.B to encourage in collaboration with the GM the creation of integrated investment frameworks in all countries by the development of guidelines and lessons learned	FCMI

Outcome area:		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 are ready to assign higher priority for resource allocation to reach the objectives of the UNCCD Strategy.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
5.2.1 More developed countries include UNCCD issues in their national level/ bilateral cooperation programmes	Increased number of developed country Parties participate in national consultation platforms	Policy guidelines published Meetings held	5.2.1.A to prepare policy guidelines for countries' inclusion of UNCCD issues in national bilateral cooperation programmes	EDM
			5.2.1.B to design, facilitate and participate in consultative platforms and meetings	EDM

		MOU signed	5.2.1.C to develop partnership arrangements jointly with the GM	EDM
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Outcome area:		Risks/assumptions:		
5.3 Parties increase their efforts to mobilize financial resources from international financial institutions (IFIs), facilities and funds, including the GEF, by promoting the UNCCD/SLM agenda within the governing bodies of these institutions.		International financial institutions, the GEF Council and other facilities and funds are willing to assign higher priority to SLM issues.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
5.3.1 Increased recognition by governing bodies of IFIs of the importance of desertification as reflected in The Strategy	Increased number of decisions in the governing bodies which recognize the importance of desertification	Policies influenced	5.3.1.A to actively participate in IFI governing bodies and other policy formulation processes of direct relevance to UNCCD implementation	EDM
	The number of international and regional financial institutions, facilities and funds using key aspects of the UNCCD as approval/evaluation criteria for funding of projects relating to land and soil	Parties informed through documents and policy briefs	5.3.1.B under the GM JWP, to prepare joint documentation to inform Parties on issues relating to IFIs	EDM
5.3.2 COP 10 initiates action towards the establishment/endorsement of specific funding arrangements targeting land, soil, drought and/or desertification	COP 10 decision	Documentation provided to COP 10	5.3.2.A to prepare background documentation	EDM
		Report	5.3.2.B to organize and carry out consultations	EDM

Expected accomplishments		Performance indicators	Outputs	Work packages	In charge
5.4.1 COP 10 takes action towards promoting innovative sources of financing for implementation of the UNCCD		Mechanism(s) for access to innovative sources of financing, such as climate change finance and payments for ecosystem services, is/are adopted/endorsed	Intergovernmental workshop carried out	5.4.1.A under the GM JWP, to initiate partnership building and organisation of consultations	EDM
5.4.2 Economic opportunities in the drylands are identified and advocated by UNCCD institutions and Parties in the context of multilateral trade organizations		Frequency of discussions on opportunities for key dryland commodities at meetings and events of multilateral trade organizations	Study and documents made available to UNCCD institutions and Parties	5.4.2.A to carry out studies on the economic opportunities of dryland farming, agricultural products and dryland commodities 5.4.2.B to advocate and lobby for the inclusion of dryland aspects in official development assistance and private sector activities	PAGI EDM
5.4.3 Decision-makers at the national level know how to use tools for assessing the cost of inaction		Ten countries to have undertaken training and assessment courses	Tools provided and training carried out	5.4.3.A to cooperate with the GM in developing and circulating tools for assessing the cost of inaction, including through information-sharing channels and training to focal points	FCMI

The estimated resource needs for subprogramme 5 in 2008–2009 amount to approximately 1.4 million euros.

Subprogramme 6 - Management support for strategy implementation

Outcome area:		Risks/assumptions:		
6. Management actively supports strategy implementation.		Staff maintains commitment/ motivation and strengthens capacities.		
Expected accomplishments	Performance indicators	Outputs	Work packages	In charge
6.1 Parties are satisfied with improved conditions for taking informed decisions at the level of the COP and its subsidiary bodies.	<p>The number of Parties expressing their satisfaction for arrangements made to organize COP, CRIC and CST sessions</p> <p>Increased number of official documents promptly and effectively submitted to Parties for consideration at COP, CRIC and CST sessions</p>	Meetings held	6.1.A to plan for, organize and support meetings, conferences and sessions (logistic services)	COSE
6.2 Improved capacity of the secretariat to service Parties	Majority of staff express their satisfaction with business processes including the introduction of RBM	Secretariat reorganized	6.2.A to complete the secretariat's corporate reform process (policies, processes, monitoring system)	EDM
6.3 Adequate and predictable resources are secured for the activities of the secretariat	Increased voluntary contributions from diversified number of partners to the Special and Supplementary Funds	Up-to-date operational plans according to RBM approach	6.3.A to plan the secretariat's operations in a comprehensive, consistent and transparent manner	EDM
		Funding proposals	6.3.B to prepare funding proposals and lobby for supplementary funds	EDM
6.4 Effective mechanisms for regional coordination are adopted by a COP 9 decision	<p>Proposals made by regions</p> <p>Decision by COP 9</p>	Terms of reference for regional coordination arrangements	6.4.A to undertake exchanges, jointly with the GM, including meetings, workshops and online e-forums on regional coordination mechanisms and processes for reviewing experiences.	EDM
6.5 Effectiveness and transparency of the financial management are improved	<p>Adoption of the International Public Sector Accounting System (IPSAS) accounting standards as mandated by the United Nations</p> <p>Adoption (by 2011) of a new United Nations-wide information management system in euros</p>	IPSAS accounting standards implemented	6.5.A to prepare the underlying data and processes necessary for the financial statements and records of the secretariat to be adjusted to conform to IPSAS standards	AFHR

<p>6.6 Costs are saved and efficiency increased through expanded cooperation among Bonn-based United Nations organizations</p>	<p>More consistent procedures and policies with other Bonn-based United Nations organizations</p> <p>Increase in number of shared services</p>	<p>Agreements reached with Bonn-based United Nations organizations</p>	<p>6.6.A to develop policies and procedures for Bonn-based United Nations organizations on shared services at reduced costs</p>	<p>AFHR</p>
<p>6.7 Improved delivery of the secretariat's administrative services, including human resource management (HRM) and travel-related services</p>	<p>Increased number of staff members expresses their satisfaction with business processes</p>	<p>Services responsive to particular needs of secretariat and staff</p>	<p>6.7.A to plan for, carry out and control administrative services, including HRM and travel-related services</p>	<p>AFHR</p>
<p>6.8 The secretariat's information and communication technology (ICT) services are improved as part of its staff services, as well as its outreach and communication capacity</p>	<p>Increased general ICT literacy of staff members</p> <p>Increased number of hit counters by institutional partners for information look-up</p> <p>Increased number of members of staff expresses their satisfaction with ICT services</p>	<p>Hard and software functional</p> <p>ICT services implemented</p> <p>UNCCD staff trained</p>	<p>6.8.A to purchase and install required hardware and software</p> <p>6.8.B to develop and/or customize ICT applications</p> <p>6.8.C to strengthen UNCCD staff members ICT literacy</p>	<p>AFHR</p> <p>AFHR</p> <p>AFHR</p>

The estimated resource needs for subprogramme 6 in 2008–2009 amount to approximately 1.9 million euros.