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#### Programme and budget

**Programme and budget for the biennium 2022–2023**

### Committee for the Review of the Implementation of the Convention

#### Twentieth session

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Item 2 (b) of the provisional agenda

**Effective implementation of the Convention at  
national, subregional and regional levels  
Multi-year workplan for Convention institutions and  
subsidiary bodies**

## Comprehensive multi-year workplan for the Convention (2022–2025) and two-year costed work programme for the Convention (2022–2023)

### Note by the secretariat\*

#### *Summary*

This document contains the proposed workplan and work programme of the secretariat and the Global Mechanism of the United Nations Convention to Combat Desertification. This document also provides an overview of the human and financial resources required by each programme and should be considered in conjunction with the documents on the programme and budget (ICCD/COP(15)/5) and performance (ICCD/COP(15)/7 and ICCD/CRIC(20)/3).

\* This document was scheduled for publication after the standard publication date owing to circumstances beyond the submitter's control.



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## I. Introduction

1. By its decision 1/COP.14, the Conference of the Parties (COP) to the United Nations Convention to Combat Desertification (UNCCD) requested the secretariat and the Global Mechanism (GM) to prepare a multi-year workplan for the Convention (2022–2025), utilizing the results-based management approach, to be considered at the fifteenth session of the Conference of the Parties (COP 15). By its decision 10/COP.14, the COP further requested the Executive Secretary to prepare a results-based budget and work programmes for the biennium 2022–2023. This document presents the comprehensive four-year workplan (2022–2025) and the costed two-year work programme (2022–2023) for the secretariat and the GM.
2. The workplan contributes to the UNCCD 2018–2030 Strategic Framework that was adopted by COP 13.<sup>1</sup> It is formulated as a brief four-year results framework that focuses on substantive and organizational goals and related indicators.
3. The two-year costed work programme is derived from the results framework. It outlines a practical proposal for work to be carried out in the next biennium in order to meet the aims of the results framework. It is structured around the units of the secretariat and the priority areas of the GM.
4. This document should be read in conjunction with document ICCD/COP(15)/5 on the proposed programme and budget for the biennium 2022–2023, and documents ICCD/COP(15)/7 and ICCD/CRIC(20)/3 on the performance in the biennium 2020–2021.

## II. Four-year perspective: 2022–2025

5. In 2022, one third of the period covered by the UNCCD 2018–2030 Strategic Framework has passed, and the UNCCD emerges well prepared for the second trimester. In nearly 130 country Parties, the commitment to land degradation neutrality (LDN) is translated into concrete voluntary targets, and almost 70 countries have combined their actions to address drought into national drought plans. Targeted guidance for ensuring gender responsiveness in the plans and projects has been prepared and is widely used, and similar guidance is under preparation for land tenure matters. The Science-Policy Interface (SPI) is supplying the latest scientific knowledge and findings in the form of practical science-policy recommendations, enriching the quality of the LDN and drought plans and decisions. Tools for the monitoring and reporting of national progress are also in place, with progress indicators that include three indicators focusing on the monitoring of LDN in support of the 2030 Agenda for Sustainable Development and new drought resilience indicators.
6. A recent global assessment of land restoration commitments<sup>2</sup> indicated that the LDN targets represent voluntary commitments by country Parties to restore over 450 million hectares of degraded land. If UNCCD Parties succeed in meeting those LDN targets, most of the five objectives of the UNCCD 2018–2030 Strategic Framework will be achieved. Accordingly, in the coming years, the focus of the secretariat and the GM will be to support concrete implementation at the country level by providing technical advice, policy guidance and capacity-building, and offering access to science-based policy guidance specifically tailored for UNCCD implementation. The secretariat and the GM will continue building partnerships and promoting initiatives and cooperation programmes that can effectively mobilize resources, expertise and political recognition for addressing desertification/land degradation and drought (DLDD). Awareness-raising and advocacy will also remain as focus areas, as a means for extending and deepening the commitment to UNCCD implementation at all levels, from local to global.
7. Some progress in implementing the LDN targets has already been made, notably through the GM activities and partnerships that aim to translate the targets into transformative projects and programmes. 74 countries are currently working with the GM in this context,

<sup>1</sup> Decision 7/COP.13.

<sup>2</sup> <<https://www.pbl.nl/en/publications/goals-and-commitments-for-the-restoration-decade>>.

and so far, fourteen national and two regional projects have been accepted for funding; three projects have already started. More than 40 more project concepts are in different stages of preparation, resulting in proposals for bankable transformative projects that represent significant action on land restoration. As a top priority for the coming years, the GM is launching a revamped project preparation partnership (PPP) involving a range of partners to further enhance the support to the preparation and funding of LDN and drought projects while encouraging gender responsiveness and secure tenure.

8. Effective action on drought is another priority for the next years. The national drought plans serve as the starting point; the most urgent and demanding measure for their implementation is to upgrade the drought early warning, monitoring and assessment systems, as noted by both the Intergovernmental Working Group (IWG) on Drought and the SPI in their reports on drought. In line with guidance to be provided by COP 15, the secretariat and the GM are prepared to continue advancing the emerging UNCCD drought agenda as a collaboration framework for effective global action on enhancing drought preparedness and building resilience, with the aim to trigger the achievement of tangible improvements by 2030.

9. As an intergovernmental treaty, the UNCCD has unique convening powers across topics and sectors and from the local to global levels. In the coming years, the secretariat will continue reaching out to different stakeholder groups, notably women's and youth organizations, that have an important role for the success of the implementation of the Convention. Furthermore, the secretariat and the GM are intensifying their efforts to promote synergies and mobilize partnerships, collaboration and coordination, as well as private sector engagement, for the implementation of the LDN targets and the national drought plans and for joint awareness-raising and advocacy functions. Active participation in the United Nations Coalition on Combating Sand and Dust Storms will continue, and options for further inter-agency collaboration on addressing drought will be explored, in line with the IWG recommendation. The secretariat and the GM will also continue supporting and contributing to specific initiatives with high potential to advance UNCCD implementation, most notably the Great Green Wall of the Sahara and the Sahel Initiative (GGWSSI) and the Group of 20 Global Initiative on Reducing Land Degradation and Enhancing the Conservation of Terrestrial Habitats.

10. Internally, the secretariat and the GM will continue an organizational update aiming to elevate their effectiveness and efficiency through improved internal coherence and coordination, updated staff capacities, and empowered managers. This process will also include revised operational modalities, an upgrade of UNCCD data management, and continuous staff training, among other things. The secretariat and the GM will regularly monitor and evaluate their performance and results, with the aim to promote continuous internal learning and ensure accountability and transparency of their actions.

11. The UNCCD results framework for 2022–2025 is presented in table 1 in the following pages.

Table 1  
UNCCD results framework for 2022–2025

<i>2022–2025 main outcomes</i>	<i>Outcome indicators</i>	<i>Strategic objectives (SOs)<sup>a</sup></i>	<i>2022–2023 main activities and outputs</i>
1. Reduced desertification /land degradation and effects of drought in affected areas	Number of hectares covered by voluntary land degradation neutrality (LDN) targets	SO 1	- Support to the setting and defining of voluntary LDN targets
	Amount of funding targeted by desertification/land degradation and drought (DLDD) transformative projects and programmes that have been developed with support from the United Nations Convention to Combat Desertification (UNCCD)	SO 4	- Through the project preparation partnership, support to the development and funding of transformative DLDD projects and programmes
		SO 5	- Technical advice, advocacy, capacity development and partnership-building for land restoration
			- Support to area-based monitoring and reporting of commitments and actions on DLDD
2. Improved preparedness for and resilience to the impacts of drought	Number of countries that have developed and/or implemented their drought preparedness plans	SO 3	- Support to the preparation and implementation of national drought plans
	Extent of partnerships supporting the UNCCD drought agenda	SO 4	- Implementation of the Drought Resilience Accelerator
		SO 5	- Identification of options for the improvement of inter-agency coordination - Technical advice, advocacy, capacity development (including e-learning tools) and partnership-building
3. UNCCD implementation is responsive to the needs and rights of women, indigenous peoples and other vulnerable groups	Number of countries involved in or applying UNCCD support to integrating gender equality	SO 2	- Support to and monitoring of the implementation of the UNCCD Gender Action Programme
	Number of countries involved in or applying UNCCD support to integrating secure tenure		- Awareness raising and piloting for promoting the use of the technical guide on voluntary tenure guidelines in UNCCD implementation
	Number of transformative DLDD projects, developed with support from the UNCCD, that include provisions for gender equality		- Technical advice, advocacy, capacity development (including e-learning tools) and partnership-building for addressing gender equality and securing tenure under the UNCCD
	Number of transformative DLDD projects, developed with support from the UNCCD, that include provisions for secure tenure		
4. Advanced global collaboration for sand and dust storms (SDS) source mitigation	Extent of measures to address SDS source mitigation carried out by the secretariat and/or the Global Mechanism with partners	SO 1	- Participation in the United Nations Global Coalition on Combating Sand and Dust Storms
		SO 4	- Technical advice, advocacy, capacity development and partnership-building for addressing SDS under the UNCCD

<i>2022–2025 main outcomes</i>	<i>Outcome indicators</i>	<i>Strategic objectives (SOs)<sup>a</sup></i>	<i>2022–2023 main activities and outputs</i>
5. The UNCCD process contributes to, and benefits from, synergies with the other Rio conventions and related cooperation processes on climate change and biodiversity	Number of countries whose voluntary LDN targets are responsive to their national plans for addressing climate change and/or biodiversity Number of scientific processes, reports and publications that contain inputs from the UNCCD Extent of collaboration among the Rio convention secretariats	SO 4	<ul style="list-style-type: none"> <li>- Technical advice, advocacy, capacity development and partnership-building for synergies in UNCCD implementation</li> <li>- Continuous analysis and follow up to the linkages between national plans for LDN, climate change and biodiversity</li> <li>- Support to the Science-Policy Interface (SPI) coordination activities</li> <li>- Active participation in the Joint Liaison Group between the secretariats of the Convention on Biological Diversity, the UNCCD and the United Nations Framework Convention on Climate Change</li> <li>- Development of a joint capacity-building programme</li> </ul>
6. UNCCD decision-making and implementation are guided by up-to-date scientific data and knowledge, and evidence-based analysis	Number of national reports received Number of national reports that follow the recommended methodology Per cent of the SPI work programme implemented Number of UNCCD guides, reports and policy briefs	All SOs	<ul style="list-style-type: none"> <li>- Compilation, synthesis and analysis of the national reports received in 2022 and preparations for the review by the Committee for the Review of the Implementation of the Convention</li> <li>- Online data centre, founded on national reporting data, open to all users</li> <li>- Support to the SPI in the implementation of its work programme; preparation of the Committee on Science and Technology meeting</li> <li>- Targeted scientific assessments leading to policy-oriented recommendations and technical guidance for the UNCCD</li> </ul>
7. New stakeholders engage in the UNCCD process and implementation	Number of new civil society organizations (CSOs) applying for accreditation to the Conference of the Parties (COP) Number of briefs, publications and events targeting different stakeholder groups Extent of private sector partnerships supporting UNCCD implementation with secretariat or GM involvement	All SOs	<ul style="list-style-type: none"> <li>- Support to the CSO Panel</li> <li>- Implementation of the youth engagement strategy</li> <li>- Implementation of the private sector engagement strategy</li> <li>- Policy briefs, advocacy, communication campaigns, events and networking to foster stakeholder engagement</li> </ul>
8. The communication tools of the secretariat and the GM generate increasing interest in the UNCCD	Number of website and social media visits Number of people reached through different campaigns Amount of media attention (number of articles, journalists involved, etc.)	All SOs	<ul style="list-style-type: none"> <li>- UNCCD website and social media</li> <li>- Communication campaigns</li> <li>- Media liaison</li> <li>- Knowledge management</li> </ul>
9. The secretariat and the GM operate effectively	Per cent of COP decisions targeting the secretariat and/or GM implemented Number of UNCCD official meetings, including those of the Bureaux, organized timely and efficiently Per cent of staff that has participated in training	All SOs	<ul style="list-style-type: none"> <li>- Management and coordination functions of the secretariat</li> <li>- Organization of one COP and three subsidiary body meetings and up to 15 Bureau meetings</li> </ul>

<i>2022–2025 main outcomes</i>	<i>Outcome indicators</i>	<i>Strategic objectives (SOs)<sup>a</sup></i>	<i>2022–2023 main activities and outputs</i>
10. The administration of the secretariat and the GM functions efficiently and in accordance with United Nations rules	Per cent of core budget spent Extent of improvements recommended by external auditors	All SOs	Financial and administrative functions

<sup>a</sup> The SOs are:

1. To improve the condition of affected ecosystems, combat desertification/land degradation, promote sustainable land management and contribute to land degradation neutrality
2. To improve the living conditions of affected populations
3. To mitigate, adapt to, and manage the effects of drought in order to enhance resilience of vulnerable populations and ecosystems. To generate global environmental benefits through effective implementation of the UNCCD
4. To generate global environmental benefits through effective implementation of the UNCCD
5. To mobilize substantial and additional financial and non-financial resources to support the implementation of the Convention by building effective partnerships at global and national level

### III. The costed two-year work programme for 2022–2023

#### A. Overview of resource requirements

12. As presented in detail in the document on the programme and budget for the biennium 2022–2023 (ICCD/COP(15)/5), the Executive Secretary proposes an increase of 2.7 per cent to the 2023 core budget compared to the biennium 2020–2021, mostly in response to the increasing workload concerning drought. Information on the assumptions and terminology used in the budget is contained in annex II. The costs of staffing for the biennium 2022–2023 will be EUR 11,118,716. The organizational structure of the secretariat and the GM is presented in annex I, while the distribution of posts for the UNCCD secretariat by programme and for the GM are shown in table 2.

Table 2

**Distribution of core posts for the United Nations Convention to Combat Desertification secretariat by programme and for the Global Mechanism for the biennium 2022–2023**

<i>Grade</i>	<i>EO</i>	<i>GovBLA</i>	<i>COMMS</i>	<i>ERPA</i>	<i>STI</i>	<i>AS</i>	<i>GM</i>
Under-Secretary-General	1	0	0	0	0	0	0
Director	1	0	0	0	0	0	1
Professional	1	2	3	7	7	0	9
<b>Subtotal</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>10</b>
General Service	2	0	3	3	2	0	4
<b>Total</b>	<b>5</b>	<b>2</b>	<b>6</b>	<b>10</b>	<b>9</b>	<b>0</b>	<b>14</b>

Abbreviations: AS = Administrative Services, COMMS = Communications, EO = Executive Office, ERPA = External Relations, Policy and Advocacy, GM = Global Mechanism, GovBLA = Governing Bodies and Legal Affairs, STI = Science, Technology and Innovation.

#### B. Resource requirements of the secretariat

##### 1. Executive Office

13. The Executive Office (EO) coordinates the secretariat in its support to the Convention bodies and ensures the overall effectiveness and coherence of the work of the secretariat. The Executive Secretary provides strategic direction for the secretariat and the GM and represents the organization externally. He consults with Parties, coordinates cooperation with other organizations and reaches out to stakeholders worldwide to encourage their commitment to the objectives and implementation of the Convention. The Deputy Executive Secretary supports the Executive Secretary in managing the secretariat and in liaising with Parties and institutions at the highest level.

14. In 2022–2023, the EO will focus on advancing effective implementation towards meeting the objectives of the UNCCD 2018–2030 Strategic Framework while simultaneously contributing to global commitments, notably the 2030 Agenda for Sustainable Development and the Sustainable Development Goals (SDGs), the United Nations Decade on Ecosystem Restoration 2021–2030, and the COVID-19 recovery process. Particular importance will be placed on promoting partnerships and cooperation for concrete action to meet the LDN targets set by Parties and to further advance the UNCCD drought agenda.

15. Reporting to the EO, the New York Liaison Office will ensure visibility for UNCCD issues in the United Nations bodies and events of high political importance, notably the General Assembly, the Security Council and the High-level Political Forum. The New York Liaison Office will undertake targeted outreach to constituencies at the United Nations Headquarters and provide information and advice on UNCCD matters to United Nations Member States and regional and special interest groups, such as least developed countries,

landlocked developing countries and small island developing States. The New York Liaison Office will also service the activities of the Group of Friends on Desertification, Land Degradation and Drought and promote land-related partnerships and initiatives involving various stakeholders, notably youth, women, civil society and academia. The office also will service the negotiations of UNCCD related resolutions before the General Assembly as the secretary of those negotiations. In collaboration with other units of the secretariat and the GM, it will advocate for further attention to be paid to UNCCD priorities in the global processes and events, including in Global Environment Facility (GEF) and World Bank programmes.

16. Internally, the EO strives to advance the secretariat towards becoming a top-performing organization with solid expertise and recognized efficiency and effectiveness in service delivery. The EO will coordinate results-oriented planning and monitoring, through which the secretariat will continue to focus and prioritize its activities to ensure that its limited resources are used in an optimal manner to respond to the mandate given by Parties. The Evaluation Office, which functions in connection with the EO, will continue to facilitate internal learning for improved effectiveness and, through evidence-based measurement of achievements, further improve the transparency and accountability of the secretariat and the GM.

17. The EO resource requirements, including the travel and consultancy costs of the New York Liaison Office and the Evaluation Office, are presented in table 3.

**Table 3**  
**Core budget of the Executive Office for the biennium 2022–2023 by object of expenditure**  
(euros)

<i>Object of expenditure</i>	<i>I. Approved budget 2020–2021</i>	<i>Restructure of the 2020-2021 budget</i>	<i>II. Proposed budget 2022–2023</i>	<i>Percentage variance between I and II</i>
Personnel costs	1 632 530	1 037 736	1 037 736	(36.4)
Contractual services	65 975	65 975	65 975	-
Travel	259 823	259 826	259 826	-
Operating and other direct costs	68 510	68 511	68 511	-
Supplies, commodities and materials	-	-	-	-
Equipment, vehicles and furniture	-	-	-	-
<b>Total</b>	<b>2 026 838</b>	<b>1 432 048</b>	<b>1 432 048</b>	<b>(29.3)</b>

Note: Core budget posts: 1 Under-Secretary-General, 1 D-2, 1 P-4, 2 GS.  
Abbreviations: D = Director, GS = General Service.

18. In addition to funding for four staff positions in the EO, consultancy costs represent approximately 13 person months, while operating and other direct costs are used mainly for organizing two in-person sessions of the Bureau of the COP (EUR 46,200).

## 2. Governing Bodies and Legal Affairs

19. The Governing Bodies and Legal Affairs (GovBLA) unit assists the Executive Secretary in advising the President and Bureau of the COP, coordinates the secretariat support for related activities and provides institutional, procedural and legal advice.

20. GovBLA is in charge of planning and general coordination of the sessions of the COP and its subsidiary bodies and other core meetings of the UNCCD process. The unit establishes the host country agreement and coordinates the preparation of the conference facilities plan in liaison with the host country. It liaises with the United Nations for the conference services to be provided from the United Nations regular budget, and coordinates and processes all documentation for the official sessions. In 2022–2023, two COP sessions and one intersessional Committee for the Review of the Implementation of the Convention (CRIC) are expected to be organized; the Committee on Science and Technology (CST) and the CRIC also hold meetings in conjunction with the COP sessions.

21. GovBLA coordinates the provision of technical procedural support for the COP and its subsidiary bodies, which includes identifying emerging issues pertaining to the intergovernmental process and the mandates of the secretariat; analysing the implications and making corresponding procedural recommendations; developing scenarios for and scheduling the proceedings of plenary meetings; as well as preparing speaking notes for the respective chairpersons. During the sessions, GovBLA (i) coordinates the provision of guidance and advice to the Chairs as well as to other elected officers on the organization of work, status of negotiations, conduct of business, and rules of procedure; and (ii) supervises the conduct of proceedings for the conference. The unit prepares the official programme of the meetings and summaries of proceedings for inclusion in the daily Official Journal of the session. It also prepares the reports on proceedings of the COP and its subsidiary bodies.

22. The budget for GovBLA, presented in table 4, consists of funding for two professional posts, consultancies for editors, logisticians and translators for UNCCD conferences.

Table 4  
**Core budget of the Governing Bodies and Legal Affairs unit for the biennium 2022–2023 by object of expenditure**  
 (euros)

<i>Object of expenditure</i>	<i>I. Approved budget 2020–2021</i>	<i>Restructure of the 2020–2021 budget</i>	<i>II. Proposed budget 2022–2023</i>	<i>Percentage variance between I and II</i>
Personnel costs	-	736 890	736 890	n/a
Contractual services	-	101 500	101 500	n/a
Travel	-	15 225	15 225	n/a
Operating and other direct costs	-	-	-	-
Supplies, commodities and materials	-	-	-	-
Equipment, vehicles and furniture	-	-	-	-
<b>Total</b>	<b>-</b>	<b>853 615</b>	<b>853 615</b>	<b>n/a</b>

Note: Core budget posts: 1 P-5, 1 P-3.  
 Abbreviation: P = Professional.

### 3. Communications

23. The biennium 2020–2021 represented a milestone for UNCCD communications in many ways. For most UNCCD communication tools, including traditional media coverage, specific campaigns and social media, the reach expanded significantly from earlier years. The ongoing strategic development process around UNCCD branding, digital strategy, the website and campaigns conducted in 2021 are building strong foundations for the Convention’s future communications activities.

24. In 2022–2023, the UNCCD communication plan is geared to assist UNCCD Parties and stakeholders in implementing the UNCCD 2018–2030 Strategic Framework and advancing the implementation of effective action on LDN and drought resilience. It will further strengthen the UNCCD brand through various communication platforms, complemented by cohesive and convincing messages backed by sound scientific evidence that highlights the benefits of productive land. The secretariat will work closely with Parties and other stakeholders to develop a range of materials that can be adapted to the regional and national context. The focus in this biennium will be on:

(a) Aligning UNCCD Parties and stakeholders around a consistent and inspiring narrative on the importance of sustainable land management, its contribution to addressing the interconnected challenges of climate change and biodiversity loss, and its central and catalytic role for the achievement of the SDGs;

(b) Developing and implementing impactful campaigns that highlight successes by UNCCD Parties and stakeholders in the implementation of the Convention. In 2022, three outreach campaigns are carried out, namely for the launch of the second edition of the Global Land Outlook, for awareness-raising on drought focusing on progress made under the

Drought Initiative, and for the GGWSSI, to sustain and ramp up the growing international support and motivate the uptake of local actions;

(c) Leveraging key opportunities to place land issues high on the global agenda and reach new audiences, with particular focus on leading the annual observance of the Desertification and Drought Day; further increasing the impact of outreach programmes such as the Rio Conventions Pavilion and Land for Life; as well as actively contributing to the implementation of the United Nations Decade of Ecosystem Restoration (2021–2030);

(d) Strengthening partnerships and capacity for raising the visibility of land issues and positioning UNCCD as a go-to authoritative source of information on these issues with media and other key stakeholders, with special attention paid to providing high-quality, science-based information in relevant formats, channels and languages; and

(e) Mobilizing new and influential voices in support of the Convention’s objectives and related advocacy and communications activities, with particular emphasis on engaging youth, women and girls from communities affected by DLDD.

25. The UNCCD Communications team is lean and agile, aiming to generate maximum visibility for and awareness of the Convention issues with cost-efficient combination of traditional and new communication tools. Attractive branding, impactful campaigns and well-targeted messaging are of key importance for success in this context, and the ongoing UNCCD communications strategy review has generated promising initial results. To build on these developments, the secretariat will need further external expertise particularly for content creation and campaigning. As these needs cannot be covered from the existing resources, the secretariat will continue approaching partners and potential donors for voluntary contributions in the coming years.

26. Resource requirements for communications are presented in table 5.

Table 5  
**Core budget of Communications for the biennium 2022–2023 by object of expenditure**  
(euros)

<i>Object of expenditure</i>	<i>I. Approved budget 2020–2021</i>	<i>Restructure of the 2020-2021 budget</i>	<i>II. Proposed budget 2022–2023</i>	<i>Percentage variance between I and II</i>
Personnel costs	1 021 090	1 021 090	1 021 090	-
Contractual services	101 500	101 500	101 500	-
Travel	-	-	-	-
Operating and other direct costs	-	-	-	-
Supplies, commodities and materials	-	-	-	-
Equipment, vehicles and furniture	-	-	-	-
<b>Total</b>	<b>1 122 590</b>	<b>1 122 590</b>	<b>1 122 590</b>	<b>(0.0)</b>

Note: Core budget posts: 1 P-5, 1 P-3, 1 P-2, 3 GS.  
Abbreviations: P = Professional, GS = General Service.

27. In addition to funding personnel costs for the unit, there is a provision for consultancies (approximately 18 person months for EUR 90,000) for website design, the development of medial campaigns and promotional materials, including graphic design, as well as printing of materials (EUR 10,000).

#### 4. External Relations, Policy and Advocacy

28. The External Relations, Policy and Advocacy (ERPA) unit works to position land and drought issues on key agendas (globally and regionally) and develop policy frameworks for the implementation of the Convention. The unit also seeks to expand the engagement of critical stakeholders and partners. By highlighting the importance of land restoration and drought resilience-building for meeting the SDGs and recovering from the COVID-19 pandemic, ERPA provides the policy framework for effective decision-making and the accelerated implementation of the Convention. As part of ERPA, the regional liaison offices (RLOs) have been revamped to strengthen UNCCD cooperation and outreach within and

among the regions, facilitating partnerships, advocacy and coordination under each Regional Implementation Annex.

29. During the biennium 2022–2023, ERPA will focus on the following:

- (a) Further development of the emerging UNCCD drought agenda;
- (b) Provision of evidence-based policy guidance, tools and capacity-building for the following critical factors for effective implementation of the Convention:
  - Gender responsiveness;
  - Secure tenure rights as an enabler of effective land restoration;
  - The potential of land restoration to promote food security, create jobs and prevent irregular migration;
  - Urban–rural linkages;
  - Sand and dust storms source mitigation;
- (c) Expanding synergies, partnerships and stakeholder involvement in all aspects of the Convention;
- (d) Enhanced regional advocacy, collaboration and information sharing.

30. On further development of the emerging drought agenda, ERPA will coordinate the secretariat’s follow-up to the recommendations of the IWG on Drought and the SPI, in accordance with the respective COP 15 decisions. ERPA will seek to ensure high-level global commitment to building drought resilience and support inter-agency collaboration, coordination and information-sharing for effective action to address drought. In response to the calls by the IWG on Drought and SPI for improved drought monitoring, ERPA proposes to launch a Drought Resilience Accelerator programme to carry out a small number of pilot activities with its partners on developing drought early warning systems as part of national drought plans, which would provide information to guide further action in this field. In further supporting the national drought plans, ERPA will continue developing and supporting the use of the Drought Toolbox and providing access to information and practices concerning drought preparedness.

**31. EUR 522,240 will be required for the further development of the emerging drought agenda. In addition, EUR 2,134,749 from the core budget reserves is proposed to be authorized for the Drought Resilience Accelerator.**

32. On promoting evidence-based policy guidance, tools and capacity-building, ERPA will intensify its work concerning the integration of gender responsiveness and secure tenure rights into plans, projects and programmes concerning land degradation neutrality and drought. In the context of the UNCCD Gender Action Plan, ERPA will conduct further policy research and guidance, active capacity-building and broad-based stakeholder engagement to assist countries in applying gender responsiveness in their activities. ERPA will also continue internal staff training and support in line with the standards of the United Nations System-Wide Action Plan on Gender Equality and the Empowerment of Women. In a follow-up to the new technical guide on tenure<sup>3</sup>, ERPA will launch awareness-raising activities and provide capacity-building, in partnership with several expert organizations, to promote the use of the guide.

33. With regard to sand and dust storms (SDS), ERPA will continue active collaboration in the United Nations Coalition on Combating Sand and Dust Storms, including participation in the planned global programme on combating sand and dust storms to enhance food security and achieve LDN led by the Food and Agriculture Organization of the United Nations (FAO). The objective of the programme is to strengthen the resilience of agriculture-dependent communities by scaling-up SDS source and impact/risk reduction in the agricultural sectors. It seeks to develop effective knowledge-sharing, carry out an extensive capacity-building

<sup>3</sup> Technical guide on integrating the Voluntary Guidelines on the Responsible Governance of Tenure of Land, Fisheries and Forests in the Context of National Food Security into the implementation of the UNCCD and Land Degradation Neutrality.

programme, and support country-level SDS source management in connection with LDN target-setting and implementation.

34. With regard to migration, ERPA will continue assisting Parties, upon request, to explore ways to strengthen urban–rural linkages through territorial governance systems by utilizing principles and guidance from existing frameworks, including the FAO’s Voluntary Guidelines on the Responsible Governance of Tenure of Land, Fisheries and Forests in the Context of National Food Security and the United Nations Human Settlements Programme’s (UN-Habitat) Urban–Rural Linkages: Guiding Principles, as a way to scale up land restoration activities to achieve voluntary LDN targets and enhance the implementation of the Convention. It will also continue to support regional and international cooperation and initiatives that aim to promote sustainable land and water management as a solution to mitigate drivers of migration.

**35. EUR 478,330 will be required for promoting evidence-based policy guidance, tools and capacity-building.**

36. For expanding synergies, partnerships and stakeholder involvement in all aspects of the Convention in 2022–2023, the ERPA will, in particular:

(a) Continue serving the Joint Liaison Group of the Executive Secretaries of the three Rio conventions with the aim to enhance information-sharing and collaboration on topics of mutual interest;

(b) Actively reach out to and collaborate with stakeholder groups that are critical for the effective implementation of the Convention, notably civil society organizations, youth constituencies, small farmers organizations, women’s organizations and faith-based groups;

(c) In collaboration with the GM, continue to (i) encourage private sector participation in meetings and processes of the UNCCD; (ii) promote the active involvement of the private sector in the fulfilment of the objectives of the Convention through initiatives such as the Business for Land initiative and its proposed restoration pledges; and (iii) promote the establishment of sustainable value chains for land-based products.

**37. EUR 443,899 will be required for expanding synergies, partnerships and stakeholder involvement in all aspects of the Convention.**

38. For enhanced regional collaboration, the RLOs will focus on four major areas or work:

(a) Representation and advocacy of the Convention, its objectives and its benefits for Parties in the respective regions;

(b) Regional policy and coordination, with the aim to support Regional Implementation Annexes to exchange views, identify topics and measures of shared interest, and carry out joint action to implement the Convention;

(c) Partnership-building and resource mobilization for the specific requirements and needs of the different Regional Implementation Annexes; and

(d) Communication support so the different regions can properly advocate their priorities in the framework of the Convention to other regions and stakeholders.

39. Key activities during the biennium 2022–2023 will include the development of a welcome guide for national focal points; the identification of key stakeholders in the different regions, and outreach and advocacy towards those stakeholders; and support to the Parties – through national focal points – in developing a better understanding of the policy frameworks of the Convention for the further implementation of such stakeholders at the national and regional level.

**40. EUR 1,011,955 will be required for enhanced regional collaboration.**

41. A summary of the resource requirements for the ERPA programme is provided in table 6.

Table 6  
**Core budget of External Relations, Policy and Advocacy for the biennium 2022–2023  
 by object of expenditure  
 (euros)**

<i>Object of expenditure</i>	<i>I. Approved budget 2020–2021</i>	<i>Restructure of the 2020-2021 budget</i>	<i>II. Proposed budget 2022–2023</i>	<i>Percentage variance between I and II</i>
Personnel costs	1 928 500	1 928 500	2 101 050	8.9
Contractual services	52 881	52 881	52 881	-
Travel	150 728	150 728	150 728	-
Operating and other direct costs	51 765	51 766	151 766	193.2
Supplies, commodities and materials	-	-	-	-
Equipment, vehicles and furniture	-	-	-	-
<b>Total</b>	<b>2 183 874</b>	<b>2 183 874</b>	<b>2 456 424</b>	<b>12.5</b>

Note: Core budget posts: 1 P-5 (proposed), 4 P-4, 2 P-3, 3 GS.  
 Abbreviations: GS = General Service, P = Professional.

## 5. Science, Technology and Innovation

42. The Science, Technology and Innovation (STI) programme supports scientific cooperation, facilitates national reporting and the related review process, and manages the data submitted by Parties. STI also is in charge of planning and general coordination of the meetings of the two subsidiary bodies of the Convention and the work programme of the SPI. In addition, the unit supports capacity-building and spearheads the innovation agenda.

43. Scientific cooperation is mostly supported through the CST and its SPI. STI (i) prepares the meetings of CST and its Bureau, including the organization of thematic dialogues with the SPI; and (ii) coordinates collaboration between the Bureaux of the CST and CRIC on methodological matters of reporting as well as the organization of regional consultations through science and technology correspondents. The STI supports the Bureau of the CST in refining the terms of reference of the SPI, when needed, the selection and renewal of the membership of the SPI, and the maintenance of the Roster of Independent Experts of the UNCCD.

44. STI supports the SPI in making scientific knowledge and science-based policy advice easily accessible and available to Parties and others, thereby contributing to global and national decision-making that builds on verified scientific findings and evidence-based knowledge. In the 2022–2023 biennium, the SPI work programme will consist of two objectives and a number of coordination activities.

45. The first objective will deliver a technical report on sustainable land use systems and their potential to address DLDD, including a typology of sustainable land use systems, an analysis of the potential of such systems to reconcile different United Nations goals and targets that compete for land resources, and an assessment of the contextual applicability of these land use options across the globe. For the second objective on regional and global aridity historical trends and future projections, the technical report to be delivered will provide information on existing approaches for the quantification and assessment of hydro-climate aridity, regional and global changes and future projections; the resulting historical changes and future impact risk projections; and adaptation approaches that can reduce the risk.

46. The SPI will continue its coordination activities for relevant assignments of the Intergovernmental Science–Policy Platform on Biodiversity and Ecosystems Services, the Intergovernmental Panel on Climate Change, the Intergovernmental Technical Panel on Soils, the International Resources Panel of the United Nations Environment Programme, the Global Land Indicators Initiative of UN-Habitat, and the Integrated Drought Management Programme. As feasible, the SPI will also contribute to the planning of the next edition of the Global Land Outlook.

47. In line with its terms of reference, the SPI will identify the most optimal way forward for carrying out its work programme, which may include commissioning an individual or

group of experts to prepare a given task, organizing expert meetings or networking with scientific institutions. For the coordination activities, selected SPI members may be sponsored to attend related meetings.

48. The role of STI is to support the functioning of the SPI by organizing its meetings and facilitating communication among the members. STI also participates in the preparation of many substantive outputs of the SPI and manages the use of financial resources to support the SPI work.

49. The STI unit also represents the secretariat in various scientific meetings and processes, and in networking and cooperation with scientific partners. It provides scientific advice in response to requests received from Parties and other UNCCD stakeholders, and supports all units of the secretariat as well as the GM on matters concerning science.

50. **EUR 1,344,875 will be required for scientific cooperation.**

51. National reporting enables Parties, through the CRIC, to assess the implementation of the Convention using credible data and an indicator framework aligned to the UNCCD 2018–2030 Strategic Framework and synchronized with that of SDG target 15.3. Through the assessment, Parties decide on medium- to longer-term priorities and thereby ensure a focused and targeted approach to implementing the Convention. STI prepares and coordinates the process of national reporting and analyses the information in the reports for consideration at the CRIC. STI spearheads efforts to ensure that UNCCD is the authoritative source of information and knowledge on DLDD through, among other things, the development of a data centre that improves the modalities and approach of the secretariat and the GM to collect, organize and share data. The unit also prepares for meetings of the Bureau of the CRIC and supports the Bureau in the organization and handling of CRIC sessions.

52. The next national reporting cycle is scheduled for 2022, and the online portal for the submission of reports is currently open. For this reporting process, several upgrades and new features were introduced, including an advanced online reporting platform (performance review and assessment of implementation system (PRAIS) 4), which will incorporate newly introduced data mining and data visualization tools and updates to indicators, reporting forms and methodological guidelines. The upgraded PRAIS 4 is fully compatible with Trends.Earth<sup>4</sup> by Conservation International, which operationalizes standardized methodologies for SDG indicator 15.3.1 and for national reporting on strategic objective 3 on drought. This allows countries to take control in producing their own estimates based on country data and nationally determined assumptions, thereby improving ownership while ensuring harmonization and comparability across countries, strengthening country capacity for data production and use, and reducing reliance on externally produced estimates.

53. In the coming months, the secretariat and the GM will provide technical assistance and backstopping for the preparation of national reports, tailored to the new circumstances created by the COVID-19 pandemic. The support provided to the Parties will be virtual, comprising e-tutorials and pre-recorded videos for interpreting data and filling in the requisite information in the reporting forms. Some online events will include sessions for questions and answers, where Parties can clarify problems encountered during the reporting period.

54. At its fifteenth session, the COP will set the date for the next intersessional CRIC (i.e. the twenty-first session of the CRIC), and the deadline for the submission of the national reports will be subsequently determined, in accordance with relevant decisions of the COP, by the Executive Secretary in consultation with the Bureau of the CRIC. Once the reports are received, the secretariat will compile and analyse the information contained in the reports and provide the necessary documentation and other preparatory arrangements for the CRIC to conduct its review at its next intersessional session.

55. Along with the national reporting process, the secretariat aims to further develop the data visualization and data discovery interface for the management, analysis and display of reported data, with the aim to facilitate and improve the use of reporting data for decision-making by Parties and their partners and make it more accessible for the policy and advocacy work by the secretariat and the GM. To identify other data sources created or otherwise used

<sup>4</sup> <<https://trends.earth/docs/en/>>.

by the secretariat and the GM which could be integrated into the PRAIS 4 database, the secretariat recently completed an internal data audit and an indicative roadmap for enhancing the use of data in the work of the secretariat and the GM. In the coming months, the secretariat will continue to explore and implement preliminary activities aiming at the development of a UNCCD data centre that will assist Parties in using data-driven tools to track the progress made in the implementation of the Convention, using the PRAIS 4 database as the foundation.

56. **EUR 1,533,965 will be required to facilitate the national reporting and review process and improve data management.**

57. The capacity-building activities and the spearheading of the innovation agenda of the secretariat are aimed at increasing the knowledge, technical skills and expertise of UNCCD stakeholders, while facilitating the exchange of practical experiences and providing a space to become engaged in support to the effective implementation of the Convention.

58. In 2022–2023, the capacity-building activities will emphasize support for the national reporting process, gender mainstreaming and the involvement of youth. Opportunities for building expertise in specific policy fields, most notably SDS source mitigation, will be offered as well. In addition, the internship programme will continue. The Capacity Building Marketplace will be continuously updated with new content from a variety of sources, with the particular aim of increasing the availability of material in Russian. More e-learning opportunities, including a course on drought, will be offered on the UNCCD e-learning platform.

59. The Capacity Building Marketplace and other UNCCD capacity-building activities will be promoted through active social media use as well as competitions and exhibitions. STI will also continue to provide information events and lectures to schools and universities upon request. The forming of partnerships to support and facilitate capacity-building will specifically target subregional intergovernmental organizations, universities and research institutions, while selected civil society organizations, development agencies and regional organizations will also be approached.

60. Other activities during the biennium 2022–2023 will include the development of the UNCCD Innovations Hub, collaboration with the University of Bonn for convening a network of universities to include UNCCD topics in their curriculum, further development of the UNCCD Mentorship Programme for young professionals, and further development of the Children and the UNCCD project and the Women and the UNCCD Through the Years project.

61. **EUR 306,530 will be required for capacity-building.**

62. A summary of the resource requirements for the STI programme is provided in table 7.

Table 7

**Core budget of Science, Technology and Implementation for the biennium 2022–2023 by object of expenditure**  
(euros)

<i>Object of expenditure</i>	<i>I. Approved budget 2020–2021</i>	<i>Restructure of the 2020–2021 budget</i>	<i>II. Proposed budget 2022–2023</i>	<i>Percentage variance between I and II</i>
Personnel costs	2 827 790	2 827 790	2 827 790	-
Contractual services	98 455	98 455	98 455	-
Travel	146 972	146 972	146 972	-
Operating and other direct costs	132 153	132 153	132 153	-
Supplies, commodities and materials	-	-	-	-
Equipment, vehicles and furniture	-	-	-	-
<b>Total</b>	<b>3 205 370</b>	<b>3 205 370</b>	<b>3 205 370</b>	<b>0.0</b>

Note: Core budget posts: 1 P-5, 3 P-4, 2 P-3, 1 P-2, 2 GS.  
Abbreviations: GS = General Service, P = Professional.

**6. Administrative Services**

63. The Administrative Services programme is tasked with ensuring effective and efficient delivery of services to the secretariat and the GM with regard to financial management, human resources, procurement and information technology, in accordance with the regulations and rules of the United Nations and the UNCCD.

64. In the biennium 2022–2023, Administrative Services will continue improving administrative processes to meet the evolving needs of the organization. In close collaboration with the EO and the GM, updated standard operating procedures and key internal policies are under development, building on the common United Nations system standards and adjusted to the specific nature of the UNCCD operational modalities. Staff training opportunities will continue to be provided, and information technology tools will be further developed to enable the optimal exchange of and access to information among the units.

65. A summary of the resource requirements for the Administrative Services programme is provided in table 8. Personnel costs represent the budget for after-service health insurance for active retirees and their dependents; contractual services include costs of audit fees (EUR 115,000), software licenses (EUR 32,000) and actuarial valuation (EUR 29,000); and operating costs include expenses for telecommunications (EUR 70,000), staff development training (EUR 156,000), leasing of printers (EUR 46,000), the proposed costs for Umoja maintenance (EUR 120,000), Inspira (EUR 36,000), shared costs in Bonn (EUR 534,000) and the United Nations Office at Geneva (EUR 443,000) and operating costs for the New York Liaison Office and the RLO for Latin America and the Caribbean (EUR 89,000). An allocation for supplies covers such items as copy paper, as well as equipment for purchases to replace old and broken items as necessary.

Table 8  
**Core budget of Administrative Services for the biennium 2020-2021 by object of expenditure**  
 (euros)

<i>Object of expenditure</i>	<i>I. Approved budget 2020–2021</i>	<i>Restructure of the 2020-2021 budget</i>	<i>II. Proposed budget 2022–2023</i>	<i>Percentage variance between I and II</i>
Personnel costs	263 900	121 800	121 800	(53.8)
Contractual services	278 389	176 889	176 889	(36.5)
Travel	34 510	19 285	19 285	(44.1)
Operating and other direct costs	1 659 196	1 659 196	1 779 196	7.2
Supplies, commodities and materials	35 525	35 525	35 525	-
Equipment, vehicles and furniture	35 525	35 525	35 525	-
<b>Total</b>	<b>2 307 045</b>	<b>2 048 220</b>	<b>2 168 220</b>	<b>(6.0)</b>

Note: Core budget posts: 0.

**C. Resource requirements of the Global Mechanism**

66. The overall objective of the GM for the biennium 2022–2023 is to support Parties in scaling up the implementation of the Convention. The GM will continue to maximize its impact and ensure the full alignment of its support with national priorities by ensuring it operates under the principles of additionality, complementarity and results-orientation. On this basis, the GM, in coordination with the secretariat, will focus its work on three interlinked priorities conducive to the implementation of the Convention:

- (a) Supporting a dynamic national environment for target-setting and related resource mobilization;
- (b) Promoting efficiency and effectiveness at scale;
- (c) Fostering innovation.

67. The main activities and related core budget resource needs for each priority, as well as those for the GM management and coordination, are presented in the following paragraphs.

68. To support the establishment of a dynamic national environment for target-setting and related resource mobilization, the GM will continue its support for Parties in establishing national frameworks relevant to the Convention, with a particular focus on assisting in the refinement of voluntary LDN targets, where needed, and in the preparation of the national drought plans.

69. The GM will update the Land Degradation Neutrality Target Setting Programme (LDN TSP) into LDN TSP 2.0 for providing better decision-making support. With the evolving support, the GM will promote the development of tools to support scenario planning and trade-off analysis to inform and improve decision-making in land use planning. It will also offer updated technical guidelines and dedicated technical expertise, as required, for national processes, the assessment of implementation status and gaps, and improved plans for delivery. Other key features of LDN TSP 2.0 will include (i) country-level decision support, capacity-building and technical assistance so Parties can review and refine LDN targets to ensure that targets are quantitative, specific, time-bound, policy-coherent, spatially-explicit, linked to land use planning, and gender responsive; as well as (ii) improvements in access to data for decision-making by developing the database on LDN targets and ensuring alignment with the further development of PRAIS 4, enabling queries for monitoring and evaluation and the development of relevant knowledge materials.

70. In the context of the Drought Initiative<sup>5</sup> and as of December 2021, 69 countries have advanced on their national process of developing national drought plans. In the coming biennium, the Global Mechanism will support countries in moving from drought planning to action. In coordination with the secretariat, the GM is collaborating with partners to develop transformative projects in selected countries in response to the recommendations contained in their national drought plans.

71. With co-financing support from the GEF and in collaboration with the United Nations Environment Programme as the implementing agency, the GM and secretariat will work to enhance the technical and institutional capacity of Parties for land degradation monitoring and reporting. The PRAIS 4 capacity-building programme includes online tutorials, pre-recorded videos, and webinars<sup>6</sup>. The GM will focus on strategic objective 5.

**72. EUR 845,794 will be required for the establishment of a dynamic national environment for target-setting and resource mobilization.**

73. The GM will continue to promote efficient and effective resource mobilization interventions carried out at the appropriate scale. In that regard, the GM anticipates that the demand for flexible support for the preparation of a pipeline of national, multi-country and regional bankable projects will grow. To facilitate this process, the GM will establish a PPP to serve as a global clearing house supporting the early-stage preparation and funding of projects addressing DLDD and other land-based issues such as SDS source mitigation, with a focus on projects that encourage gender responsiveness and frame an enabling environment for transformative action.

74. The PPP is envisaged to be built around four main components: (i) Capacity-building and development of an online tool/platform (Project Navigator) to support the development of investment-ready land-based projects; (ii) Setting up of a global strategic partnership platform linking traditional and non-traditional partners by drawing on specialized sector expertise to foster innovation in land-based solutions that combat DLDD and other land-based issues such as SDS or land tenure; (iii) Preparation of bankable projects that meet the technical requirements of funding partners; and (iv) Pilot projects to demonstrate proof of concept, best practices and new innovations to catalyse and generate the required awareness and interest for project developers and financing partners.

75. Country Parties in particular need support in accessing funding to undertake activities to implement their national drought plans and, with this aim, the GM will establish

<sup>5</sup> <<https://www.unccd.int/actions/drought-initiative>>.

<sup>6</sup> For more information, see document ICCD/CRIC(20)/9.

partnerships and mobilize extrabudgetary resources to support countries in the development of related projects via the PPP.

76. The GM will be backstopping several multi-country regional flagship initiatives where these are the most effective and efficient way of mobilizing resources. From a project preparation perspective, work will continue in the Zambezi river basin and at the level of Caribbean small island developing States, while the GM will continue to host the Great Green Wall Accelerator. For the GGWSSI, the GM focus will be on strengthening the capacities of national GGWSSI agencies and the Pan-African Agency of the Great Green Wall in project preparation, accessing funding and coordinating with UNCCD focal points and sector ministries (such as finance, planning, economy, agriculture, energy). There will also be opportunities for other regions to learn from the Sahel experience.

77. Facilitating access to resources also implies the continuous strengthening of partnerships with bilateral and multilateral funding agencies. The GM will continue its collaboration with the African Development Bank, the GEF, the Green Climate Fund, the World Bank and other partner agencies in support of an enabling environment for UNCCD implementation at national, multi-county and regional level.

**78. EUR 1,088,759 will be required to facilitate access to financing at the appropriate scale.**

79. The GM will continue to foster innovation by, in this biennium, developing innovative vehicles to finance drought, collaborating with the private sector especially on value chains, piloting a model for technology transfer, exploring options for debt restructuring and engaging with impact investors such as the Land Degradation Neutrality Fund.

80. The GM was requested to identify potential and innovative financing instruments, based on clearly identified added value, for addressing drought. In addition to this report that the GM commissioned for the IWG on Drought, two further assessments have been carried out: one on the feasibility of and options for establishing a global drought resilience fund, including options for scoping out a potential fund structure and operating and financing model; and one on the potential for issuing sustainable land bonds in alignment with LDN as a potential source of financing for both sustainable land management and drought. In the coming biennium, the GM plans to explore operationalizing these recommendations and options.

81. The GM has developed, in collaboration with the secretariat, a Private Sector Strategy for 2021–2025, building on the existing UNCCD Business Engagement Strategy. The main goal of the UNCCD Private Sector Strategy is to crowd-in private sector expertise, innovation, solutions and funding. The strategy focuses on two main objectives: (i) facilitate investments and technology for sustainable production as a catalyst for a transition to sustainable land use; and (ii) promote the expansion of value chains for sustainable consumption for healthy lands and people.

82. In line with its mandate to mobilize resources for the transfer of technology, the GM is developing a model framework for technology transfer. The model framework is designed around two main pillars of activity. The first involves nurturing a technology development and deployment pathway, and the second prioritizes financial and market mechanisms. The GM plans to host a platform to exchange information and knowledge and link private sector developers and global and regional research and development hubs through technology/innovation competitions.

83. To explore debt restructuring as a financing option, the GM intends to carry out a detailed analysis of (i) country debt profiles based on country's current creditors and debt eligibility, to explore the potential for debt swap for land restoration commitments; as well as (ii) the relevant economic indicators and policy implications in selected pilot countries.

84. The collaboration between the LDN Fund, the Technical Assistance Facility (TAF) and the GM is being strengthened, particularly at the project level. GM support to countries in early LDN project design is progressively feeding into the TAF and LDN Fund pipeline. The UNCCD national focal points and governments are also increasingly proactive and proposing a growing number of projects for inclusion in the TAF and LDN Fund pipeline, and the GM will continue to help ensure that LDN project preparation responds to the

requirements and conditions of that pipeline. Going forward, the GM will continue leveraging the LDN Fund's potential role as a private sector pillar of UNCCD initiatives and collaborating with the TAF and the LDN Fund on the LDN project-level monitoring methodology.

85. **EUR 1,003,950 will be required to foster innovation.**

86. The Managing Director of the GM provides overall management and strategic direction for the GM functions. In cooperation and coordination with the UNCCD Executive Secretary, her office sets the GM priorities and plans its operations. The office of the Managing Director is responsible for the programming, budget and resource mobilization as well as for the GM knowledge management and communication activities.

87. **EUR 756,402 will be required for GM management and coordination.**

88. A summary of the resource requirements for the GM is provided in table 9.

Table 9

**Core budget of the Global Mechanism for the biennium 2022–2023 by object of expenditure (euros)**

<i>Object of expenditure</i>	<i>I. Approved budget 2020–2021</i>	<i>Restructure of the 2020-2021 budget</i>	<i>II. Proposed budget 2022–2023</i>	<i>Percentage variance between I and II</i>
Personnel costs	3 272 360	3 272 360	3 272 360	-
Contractual services	166 460	166 460	166 460	-
Travel	78 155	78 155	78 155	-
Operating and other direct costs	155 600	155 600	155 600	-
Supplies commodities and materials	22 330	22 330	22 330	-
Equipment vehicles and furniture	-	-	-	-
<b>Total</b>	<b>3 694 905</b>	<b>3 694 905</b>	<b>3 694 905</b>	<b>(0.0)</b>

Note: Core budget posts: 1 D-1, 1 P-5, 2 P-4, 4 P-3, 2 P-2, 4 GS.

Abbreviations: GS = General Service, P = Professional.

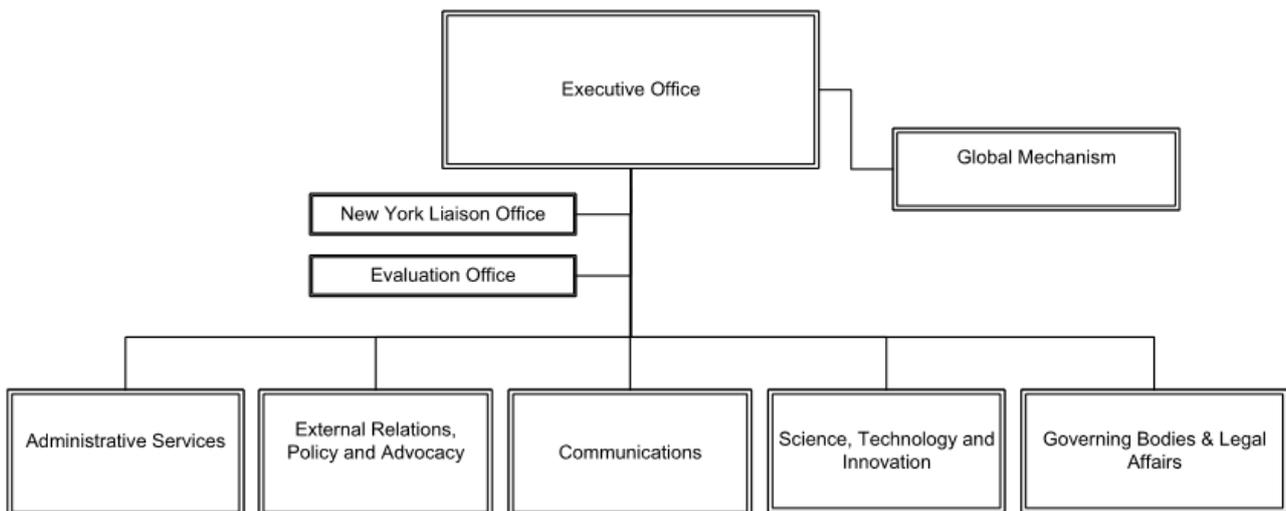
#### IV. Conclusions and recommendations

89. **Parties may wish to consider the proposed comprehensive multi-year workplan (2022–2025) and two-year costed work programme (2022–2023) for the Convention and guide the secretariat and the GM accordingly. They may also decide on the budget for 2022–2023 on this basis, taking into account the specific requests and tasks addressed to the secretariat and the GM that may be raised in other decisions at COP 15.**

**Annex I**

**Organizational structure of the secretariat and the Global Mechanism**

[English only]



## Annex II

### Assumptions and terminology used in the budget

#### I. Staff costs

1. Salary and common staff costs: The standard salary costs have been established to determine staff costs in the proposed budget of the secretariat using, in most instances, the average cost in grade. The standard costs take into consideration education grants and at least one home leave per biennium for Professional staff. The table below indicates the standard costs applied in the proposed budget for the secretariat and the Global Mechanism.

Table  
**Standard salary costs by biennium**  
 (euros)

	2020–2021	2022–2023
USG	489,100	489,100
D-2	406,500	406,500
D-1	385,700	385,700
P-5	345,100	345,100
P-4	286,230	286,230
P-3	249,690	249,690
P-2	200,970	200,970
GS	142,100	142,100

Abbreviations: USG = Under-Secretary-General, D = Director, P = Professional, GS = General Service.

#### II. Non-staff costs

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

3. Experts and expert groups encompass the costs of experts' travel, participation in meetings of constituted bodies and work on reviews. Costs are estimated on the basis of actual requirements and past expenditures.

4. General operating expenses represent costs of rentals and maintenance of premises and equipment, communications, shipping, and other contractual services, including logistical support for meetings.

#### III. Working capital reserve

5. In accordance with the Financial Rules of the Conference of the Parties, its subsidiary bodies and the Convention secretariat,<sup>7</sup> a working capital reserve is maintained at 12 per cent of planned expenditure for one year.

<sup>7</sup> Decision 2/COP.1, and its amendments in decision 10/COP.13 and decision 10/COP.14.