



United Nations

ICCD/COP(14)/7-ICCD/CRIC(18)/2



Convention to Combat Desertification

Distr.: General
4 July 2019

Original: English

Conference of the Parties

Fourteenth session

New Delhi, India, 2–13 September 2019

Item 6 (a) of the provisional agenda

Programme and budget

Programme and budget for the biennium 2020–2021

Committee for the Review of the Implementation of the Convention

Eighteenth session

New Delhi, India, 3–12 September 2019

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 (2020–2023) and two-year costed work programme for the Convention (2020–2021)

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(14)/6) and performance (ICCD/COP(14)/8 and ICCD/CRIC(18)/3).

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

GE.19-11340(E)



* 1 9 1 1 3 4 0 *

Please recycle



Contents

	<i>Paragraphs</i>	<i>Page</i>
List of abbreviations.....		4
I. Introduction.....	1–4	4
II. Four-year perspective: 2020–2023.....	5–12	4
III. The costed two-year work programme for 2020–2021.....	13–81	8
A. Overview of resource requirements.....	13	8
B. Resource requirements of the secretariat.....	14–59	8
C. Resource requirements of the Global Mechanism.....	60–81	17
IV. Conclusions and recommendations.....	82	20
Annexes		
I. Organizational structure of the secretariat and the Global Mechanism.....		21
II. Assumptions and terminology used in the budget.....		22

List of abbreviations

3S Initiative	Initiative on Sustainability, Stability and Security
COP	Conference of the Parties
CRIC	Committee for the Review of the Implementation of the Convention
CSO	civil society organization
CST	Committee on Science and Technology
EDM	Executive Direction and Management
ERPA	External Relations, Policy and Advocacy
GAP	Gender Action Plan
GEF	Global Environment Facility
GGWSSI	African Great Green Wall of the Sahara and the Sahel Initiative
GLO	Global Land Outlook
GM	Global Mechanism
IDMP	International Drought Management Programme
IPCC	Intergovernmental Panel on Climate Change
IPBES	Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services
IRA	Institute of Resource Assessment
IRP	International Resources Panel
IUCN	International Union for Conservation of Nature
LDN	land degradation neutrality
LDN TPP	Land degradation neutrality transformative projects and programmes
LDN TSP	Land Degradation Neutrality Target Setting Programme
NDP	national drought plan
RCU	Regional Coordination Unit
SDG	Sustainable Development Goal
SDS	sand and dust storms
SLM	sustainable land management
SPI	Science-Policy Interface
STI	Science, Technology and Implementation
UNCCD	United Nations Convention to Combat Desertification
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UN-Women	United Nations Entity for Gender Equality and the Empowerment of Women
WMO	World Meteorological Organization

I. Introduction

1. By its decision 1/COP.13, 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 (2020–2023), utilizing the results-based management approach, to be considered at the fourteenth session of the Conference of the Parties (COP 14). By decision 10/COP.13, the COP further requested the Executive Secretary to prepare a results-based budget and work programmes for the biennium 2020–2021. This document presents the comprehensive four-year workplan (2020–2023) and the costed two-year work programme (2020–2021) for the Convention institutions and bodies.
2. The workplan is built on the UNCCD 2018–2030 Strategic Framework that was adopted by COP 13.¹ It is formulated as a brief four-year results framework that focuses on ambitious substantive aims which represent the contribution of the secretariat and the GM to the objectives of the UNCCD 2018–2030 Strategic Framework.
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(14)/6 on the proposed programme and budget for the biennium 2020–2021, and documents ICCD/COP(14)/8 and ICCD/CRIC(18)/3 on the performance in the biennium 2018–2019.

II. Four-year perspective: 2020–2023

5. In recent years, the UNCCD has focused on construction work as Parties, the secretariat and the GM have built a foundation for effective implementation.
6. Political recognition of land degradation neutrality (LDN) as one global cooperation priority was confirmed in 2015 as LDN became integrated into the Sustainable Development Goals (SDGs) through target 15.3. This recognition is starting to concretize in a growing interest in supporting LDN activities, reflected in the 2018 decision by the Global Environment Facility (GEF) to increase its allocation to land degradation focal areas by more than ten per cent in its seventh replenishment, as well as the success of the LDN Fund in attracting commitments of more than USD 100 million by 2019.
7. In 2017, through the adoption of the new UNCCD 2018–2030 Strategic Framework, the COP established the overall objectives and focus of the UNCCD until 2030. Soon afterwards, an updated reporting and review system was launched and tested through national reporting in 2018. The UNCCD 2018–2030 Strategic Framework and the evolving system of national reporting represent agreed UNCCD objectives and tools for tracking progress toward meeting them. They structure and focus the UNCCD process and offer context for the implementation of activities to help achieve LDN.
8. On 1 June 2019, over 80 countries had completed their LDN targets and some 40 more are in the process of doing so. More than 70 countries are working on the development of their drought plan. Evidently, the global commitments concerning LDN and the UNCCD objectives are taken seriously and Parties are prepared to take action at national level to meet them.
9. This 2020–2023 workplan outlines how the secretariat and the GM plan to support Parties in implementing the UNCCD in the coming years, and how that will bring forth the UNCCD 2018–2030 Strategic Framework. While the overall workplan is structured around the UNCCD strategic objectives, the focus of the secretariat and the GM in the coming years will be on two intertwined, broad aims of facilitating and speeding up the restoration of

¹ Decision 7/COP.13.

degraded land and encouraging related investments. In other words, the secretariat and the GM are seeking to ensure that:

(a) The implementation of the completed national plans on LDN targets and drought preparedness gets well underway in the coming years and eventually leads to a downward trend of land degradation; and

(b) Some of the key bottlenecks of land restoration investment are effectively addressed, which will improve the availability of resources for UNCCD implementation and support land-based job creation and income generation.

10. In 2020–2021, the secretariat and the GM will assist Parties in overcoming the technical, regulatory and social barriers of restoring degraded land, implementing action toward their LDN targets and improving drought resilience. The secretariat will continue collecting and disseminating information and knowledge about useful, tested approaches and practices, including the roll-out of the Drought Toolbox developed under the Drought Initiative. Support for the Science-Policy Interface in translating the latest scientific findings into practical guidance will also be a priority. In terms of addressing regulatory barriers, COP 14 will be the first to consider questions of land tenure; and on social barriers, the secretariat and the GM will offer both policy guidance and concrete tools for better integrating women into the advancement of land restoration.

11. With regard to encouraging investments, the secretariat and the GM will demonstrate that incentives to restore land significantly outweigh incentives to degrade land. In 2020–2021, the GM will continue working on value chains, investment risk mitigation and public-private partnerships targeting particularly small-scale producers, often in the context of the African Great Green Wall of the Sahara and the Sahel Initiative (GGWSSI). The secretariat will continue supporting the Initiative on Sustainability, Stability and Security (3S Initiative), under which several African countries have already planned the launch of land-based green jobs. The GM will continue supporting the preparation of transformative projects with a focus on the early stages of project preparation where limited technical and financial resources are otherwise available. This support will also include facilitating dialogue with key partners, guidance on mainstreaming gender and tapping into the synergistic potential.

12. The UNCCD results framework for 2020–2023 is presented in table 1.

Table 1
The UNCCD results framework for 2020–2023

<i>UNCCD strategic objectives</i>	<i>2020–2023 main outcomes</i>	<i>Outcome indicators</i>	<i>2020–2021 main outputs</i>
To improve the condition of affected ecosystems, combat desertification/land degradation, promote sustainable land management (SLM) and contribute to land degradation neutrality (LDN)	<p>1.1 Reduction of the area affected by desertification/land degradation</p> <p>1.2 Up-to-date information on the status of desertification/land degradation</p> <p>1.3 Parties use science-based policy-relevant information derived from the United Nations Convention to Combat Desertification (UNCCD) in addressing desertification/land degradation and contributing to LDN</p>	<p>1.1 Parties implement activities to achieve the targets they have set for addressing land degradation and rehabilitation</p> <p>1.2 Parties have access to refined default data and upgraded tools for the next national reporting under the UNCCD</p> <p>1.3 Scientific cooperation involving the UNCCD delivers policy-relevant science-based information for addressing desertification/land degradation and contributing to LDN</p>	<p>- Technical advice, partnerships and access to capacity-building to support countries in implementing activities to help achieve their LDN targets</p> <p>- Further development of the UNCCD reporting system and, with support from partners, improved quality of default data</p> <p>- Support for the Science-Policy Interface (SPI) in providing further guidance on LDN implementation</p> <p>- Publishing of the second edition of the Global Land Outlook</p>
To improve the living conditions of affected populations	<p>3.1 Parties use land-based activities to improve employment, stability and security</p> <p>3.2 Gender issues are increasingly taken into account in plans to address desertification/land degradation and drought</p>	<p>3.1 The potential of land-based activities in improving employment, security and stability is recognized</p> <p>3.2 Parties use the UNCCD guidance and technical advice on integrating gender issues into UNCCD implementation and the design of transformative projects</p>	<p>- Support for the Initiative on Sustainability, Stability and Security (3S Initiative) in Africa</p> <p>- Partnerships and policy guidance on using SLM to increase economic opportunities and generate stability</p> <p>- Technical advice, policy guidance and partnerships on integrating gender issues into UNCCD implementation and the design of transformative projects</p>

<i>UNCCD strategic objectives</i>	<i>2020–2023 main outcomes</i>	<i>Outcome indicators</i>	<i>2020–2021 main outputs</i>
To mitigate and manage the effects of drought and enhance the resilience of ecosystems and the preparedness of affected populations, and improve response and recovery capabilities	<p>2.1 The effects of drought are better mitigated and managed, building on the support and information derived from the UNCCD</p> <p>2.2 Early warning concerning drought and/or sand and dust storms (SDS) is increasingly applied, building on the support and information derived from the UNCCD</p>	<p>2.1 Parties use the information derived from the UNCCD to complete and implement national drought plans</p> <p>2.2 Parties use the information derived from the UNCCD to mitigate the impact of SDS</p>	<ul style="list-style-type: none"> - Support for the SPI in providing guidance for assessing and monitoring the resilience of vulnerable populations and ecosystems to drought - Roll-out and further development of the Drought Toolbox - Refining of the global source map and technical guide for mitigating the impact of SDS - Technical advice, partnerships and access to capacity-building to support countries in implementing activities concerning drought and/or SDS
To generate global environmental benefits through effective implementation of the UNCCD	4.1 The UNCCD process contributes to, and benefits from, synergies with the other Rio Conventions and related cooperation processes on climate change and biodiversity	<p>4.1 The Intergovernmental Panel on Climate Change and the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES) take into account the inputs from the UNCCD</p> <p>4.2 The development of joint indicators with the other Rio Conventions advances</p>	<ul style="list-style-type: none"> - Support for the SPI in delivering UNCCD priorities and concerns to scientific processes under other conventions - Cooperation on the joint indicators and selected thematic topics with the other Rio Conventions - Technical advice and partnerships on integrating land-based activities, particularly those on LDN targets, into national plans concerning climate change and biodiversity
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	5.1 Improved access to implementation resources	<p>5.1 Scope of funding sources to address land degradation</p> <p>5.2 Improved capacity of affected country Parties to translate their project ideas for UNCCD implementation into high-quality projects</p>	<ul style="list-style-type: none"> - Strategic partnerships and collaborations with international financial institutions - Support for the preparation of high-quality projects

III. The costed two-year work programme for 2020–2021

A. Overview of resource requirements

13. As presented in detail in the document on the programme and budget for the biennium 2020–2021 (ICCD/COP(14)/6), the Executive Secretary proposes to maintain the core budget at the same level as for the biennium 2018–2019, taking into account the effect of inflation estimated at 1.5 per cent. Information on the assumptions and terminology used in the budget is contained in annex II. The costs of staffing for the biennium 2020–2021 will be EUR 10.9 million. 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 2020–2021

<i>Grade</i>	<i>EDM</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
Director	1	0	0	0	0	1
Professional	2	2	6	9	0	9
Subtotal	4	2	6	9	0	10
General Service	1	3	2	3	1	4
Total	5	5	8	12	1	14

Abbreviations: AS = Administrative Services, EDM = Executive Direction and Management, COMMS = Communications, ERPA = External Relations, Policy and Advocacy, STI = Science, Technology and Implementation, GM = Global Mechanism.

B. Resource requirements of the secretariat

1. Executive Direction and Management

14. The Executive Direction and Management (EDM) programme coordinates the secretariat in its support to the Convention bodies and ensures the overall effectiveness and coherence of the work of the secretariat. The EDM advises the President and Bureau of the COP, coordinates the secretariat support for related activities and provides institutional, procedural and legal advice.

15. 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.

16. In 2020–2021, the EDM 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 SDGs and the United Nations Decade on Ecosystem Restoration. 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 drought preparedness and resilience building.

17. As part of the EDM, 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 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 New York Liaison Office, in collaboration with other units of the secretariat and the GM, will advocate for further attention to be paid to UNCCD priorities in the GEF and World Bank programmes, as well as in the follow-up to key global processes and events.

18. Internally, the EDM strives to advance the secretariat towards becoming a top-performing organization with solid expertise and recognized efficiency and effectiveness in service delivery. The EDM 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 as part of EDM, 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.

19. The EDM resource requirements are presented in table 3.

Table 3
Core budget of the Executive Direction and Management for the biennium 2020–2021 by object of expenditure
(Euros)

<i>Object of expenditure</i>	<i>Approved budget 2018–2019</i>	<i>Proposed budget 2020–2021</i>	<i>Percentage variance</i>
Personnel costs	1 661 600	1 632 526	(1.7)
Contractual services	65 000	65 975	1.5
Travel	255 986	259 826	1.5
Operating and other direct costs	67 499	68 511	1.5
Supplies, commodities and materials	-	-	-
Equipment, vehicles and furniture	-	-	-
Total	2 050 085	2 026 838	(1.1)

^aCore budget posts: 1 USG, 1 D2, 1 P5, 1 P3, 1 GS.

2. Communications

20. The UNCCD Communication Plan was developed as per decision 4/COP.13 to assist UNCCD stakeholders in implementing the UNCCD 2018–2030 Strategic Framework and achieving their ambitions for LDN and drought resilience. The UNCCD stakeholders and potential partners must have access to innovative and attractive communication resources that support their work and allow customization for various purposes.

21. In the coming biennium, the secretariat aims to strengthen the UNCCD brand through effective use of various communication platforms, tailored messages to selected audiences and convincing content backed by sound scientific evidence. Consistent and coordinated messages will be promoted at international forums and through national, regional and global media channels. The outreach efforts will be strengthened through positive narrative to allow the benefits of addressing land degradation to be better understood and related action encouraged.

22. In particular, the secretariat will seek to meet the following targets:

(a) Higher quality communications content. The UNCCD communication and advocacy will be based on verified data and facts from major reports and publications of the UNCCD and other relevant organizations/groups. The data and facts will be translated and packaged into information that shows the ‘human face’ of the issues at hand and brings them closer to people’s lives;

(b) Heightened visibility in the global media field. The secretariat will continue innovative and enhanced media engagement through partnerships, capacity development, publication of opinions and feature stories and enhanced messaging. It will also increase outreach to non-English speaking countries by strengthening regional media relations and developing visual communications to overcome language barriers. UNCCD Drylands Ambassadors who represent various gender, geographical and language perspectives will be strategically engaged to increase public interest in the UNCCD issues;

(c) Maximizing the traditional and social media outreach potential by further developing multimedia contents, focusing on visually attractive materials that excite the audience and prompt action against land degradation and desertification. A multimedia production strategy will be developed to support integrated web and social media promotion for publications and news stories; and

(d) Driving the Land for Life ambition upstream. The Land for Life Programme will be re-designed so that it serves not just as a communication product but a policy advocacy tool for supporting SDG target 15.3.

23. Resource requirements for communications are presented in table 4.

Table 4
Core budget of communications for the biennium 2020–2021 by object of expenditure
 (Euros)

<i>Object of expenditure</i>	<i>Approved budget</i>	<i>Proposed budget</i>	<i>Percentage variance</i>
	<i>2018–2019</i>	<i>2020–2021</i>	
Personnel costs	-	1 021 090	-
Contractual services	-	101 500	-
Travel	-	-	-
Operating and other direct costs	-	-	-
Supplies, commodities and materials	-	-	-
Equipment, vehicles and furniture	-	-	-
Total	-	1 122 590	-

^aCore budget posts: 1 P-5, 1 P-3, 3 GS

3. External Relations, Policy and Advocacy

24. The External Relations, Policy and Advocacy (ERPA) programme helps to position land and drought issues on key agendas, globally and regionally, and works to expand the engagement of critical stakeholders and partners. By highlighting the importance of sustainable land and water resource management as an accelerator of the SDGs and a way of building the resilience of both ecosystems and populations, ERPA provides the policy framework for effective decision-making and the accelerated implementation of the Convention.

25. As part of the ERPA programme, the regional coordination units (RCUs) will continue to support and strengthen cooperation within and among the regions, facilitating information-sharing and capacity-building and offering logistical, operational and coordination support to Parties under each Annex. They will place a specific emphasis on one or more policy priorities depending on the region in question.

26. During the biennium 2020–2021, ERPA will focus on three priorities:

- (a) The development and mainstreaming of evidence-based policies, which overcome bottlenecks and support the accelerated implementation of the Convention;
- (b) Strengthened synergies with complementary sectors and processes; and
- (c) More focused and ambitious partnerships for UNCCD implementation.

27. On the development and mainstreaming of policies, ERPA will seek to ensure that LDN remains high on the political agenda at the global level. It will promote LDN as an accelerator for multiple SDG delivery. ERPA will consider the bottlenecks to implementation emerging from the 2018 national reports and the national drought plans (NDPs) that were developed through the Drought Initiative, and help develop options for effective policy response. The ERPA will also translate agreed UNCCD advocacy policy positions into useful tools for decision-makers to support their scaling up and embedding into national implementation. The RCUs will support the roll out of the ERPA programme within and among the regions.

28. For the first priority on developing and mainstreaming evidence-based policies, ERPA will in 2020–2021:

(a) Support policy development and the engagement of stakeholders to facilitate the restoration of degraded land at scale. Drawing on the work done by Parties during the voluntary national Land Degradation Neutrality Target Setting Programmes (LDN TSP) and in national efforts to identify hotspots of drought and SDS risk and vulnerability under the Convention, the ERPA will advocate for and aim to mainstream land restoration activities in water, climate, environment, agricultural, forestry and economic development policy. This work will contribute to the International Decade for Action on Water for Sustainable Development and the preparations for the United Nations Decade on Ecosystem Restoration. It will also be a core theme for the second edition of the Global Land Outlook (GLO) set to be launched in 2021. With this approach, the ERPA aims to demonstrate the potential of restoring degraded land for drought risk and water scarcity reduction, SDS source mitigation, migration and conflict management, and improved agricultural production and food security;

(b) Develop the concept and promote the potential of land-based (management/restoration) green employment opportunities, mainly for youth in rural areas, and explore the replicability of the African 3S Initiative approach for other regions;

(c) Focus on the enabling environment for successful green entrepreneurship such as secure access to land tenure and appropriate or new technology;

(d) Support the implementation of the Gender Action Plan (GAP) to assist Parties in their efforts to better involve women both as agents and beneficiaries in the implementation of the UNCCD, and document the achievements and lessons of a gender sensitive approach;

(e) Roll out tools developed under the Drought Initiative, notably the Drought Toolbox. The ERPA programme will work with partners to help design additional tools to accelerate implementation of the NDPs and refine the global source map and technical guide for mitigating the impact of SDS. With RCUs in the key role, the ERPA will test these tools and guidelines at regional level and identify emerging regional issues, collaborating with and strengthening regional bodies and leveraging the work of existing regional hubs;

(f) Through the RCUs, serve as a resource for UNCCD national focal points, keeping them informed and engaged in pertinent events and on critical policy developments, delivering timely responses to queries and assisting them in taking informed decisions at the sessions of the COP and its subsidiary bodies; and

(g) Participate in implementing the Soil Leadership Academy that supports the training and capacity-building of policy-makers at regional and national levels to help with the effective uptake of the approved policy positions.

29. EUR 805,706 will be required for developing and mainstreaming evidence-based policies.

30. For the second priority on synergies with complementary sectors and processes, in 2020–2021, the ERPA will, in particular:

(a) Promote the use of UNCCD-endorsed indicators to measure progress and drive investment in land-based activities to deliver benefits across all three Rio Conventions. In 2020, with a view to mainstreaming the land agenda, ERPA will support the biodiversity and climate change processes as they adopt their new strategic framework and revisit the national determined contributions (for the implementation of the Paris Agreement) respectively.

RCUs will facilitate the connection between countries' voluntary LDN targets and national plans and programmes addressing climate change, biodiversity and related financing;

(b) Develop evidence-based information material on the linkages between trends in land degradation and energy security, exploring and presenting, in collaboration with the GM, a business case for joined up investment strategies between the renewable energy and land restoration sectors;

(c) Support the implementation of the synergistic and thematic targets of the United Nations Strategic Plan for Forests 2017–2030 related to land degradation and drought, and advocate for the support of the forestry community for advancing LDN;

(d) Make the case for integrated land use planning in the context of the New Urban Agenda, promoting LDN and the importance of managing the symbiotic relationship between rural and urban areas; and

(e) Document the impact of desertification/land degradation and drought on the health of the general population and the potential benefits of implementing the Convention in terms of improved nutrition and a reduced burden of disease.

31. EUR 636,304 will be required for synergies with complementary thematic sectors and processes.

32. For the third priority, to ensure that partnerships for UNCCD implementation are more focused and ambitious, ERPA will actively reach out to and collaborate with stakeholder groups that are critical for the effective implementation of the Convention. In 2020–2021, ERPA will, in particular:

(a) Support the civil society organisations (CSO) Panel, building on the related outcomes of COP 14 within the limits of resources available for this purpose. ERPA will also support the CSO Panel and other interested CSOs on a project to document indigenous knowledge and land tenure. The secretariat will also work with the youth constituencies, United Nations Inter-Agency Network on Youth Development and Parties to implement the United Nations Youth Strategy;

(b) In collaboration with the GM, continue to encourage private sector participation in meetings and processes of the UNCCD and promote the establishment of sustainable value chains for land-based products;

(c) Increasingly engage faith-based groups in LDN implementation and drought impact mitigation by underlining and building on the universal values of land and water stewardship;

(d) Collaborate with technical partner organizations and United Nations agencies and participate in targeted multi-stakeholder technical partnerships such as the Group on Earth Observations LDN Initiative which aims to deliver refined 'default data' to all Parties, including higher resolution data to Small Island States. In addition to the key collaboration partners in the United Nations system, such as the Food and Agricultural Organization of the United Nations, the United Nations Development Programme (UNDP), the United Nations Environment Programme (UNEP), the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and the World Meteorological Organization (WMO), the secretariat will work with, inter alia, the International Union for Conservation of Nature (IUCN), United Nations Water and the Integrated Drought Management Programme (IDMP) on drought issues, the United Nations Coalition on Combating Sand and Dust Storms, the Global Compact on Migration/Rabat Process on Migration, the Collaborative Partnership on Forests, and the Global Partnership for Forest and Landscape Restoration;

(e) Through the RCUs, actively develop cooperation with regional organizations having recognized the vital role sustainable land and water management can play in the delivery of their development strategy; and

(f) In collaboration with the GM, support resource mobilization efforts for the successful implementation of the Convention and, in this context, systematically engage in major development partner processes such as the Group of Seven/Group of Twenty, the

Tokyo International Conference on African Development and the Forum for China-Africa Cooperation.

33. **EUR 741,864 will be required for more focused and ambitious partnerships.**

34. A summary of the resource requirements for the ERPA programme is provided in table 5.

Table 5
Core budget of External Relations, Policy and Advocacy for the biennium 2020-2021 by object of expenditure (Euros)

<i>Object of expenditure</i>	<i>Approved budget</i>	<i>Proposed budget</i>	<i>Percentage variance</i>
	<i>2018–2019</i>	<i>2020–2021</i>	
Personnel costs	1 992 300	1 928 500	(3.2)
Contractual services	32 100	52 882	64.7
Travel	48 500	150 728	210.8
Operating and other direct costs	100 000	51 765	(48.2)
Supplies, commodities and materials	-	-	-
Equipment, vehicles and furniture	-	-	-
Total	2 172 900	2 183 874	0.5

^a Core budget posts: 4 P-4, 2 P-3, 2 GS.

4. Science, Technology and Implementation

35. The Science, Technology and Implementation (STI) programme supports scientific cooperation and facilitates reporting and the assessment of information submitted by Parties. In addition, the unit manages the secretariat's functions on knowledge management and capacity-building.

36. Scientific cooperation is mostly supported through the Committee on Science and Technology (CST) and its Science-Policy Interface (SPI). The SPI aims to make relevant scientific knowledge and policy advice based on scientific evidence easily accessible and available to Parties and beyond, thereby contributing to knowledge transfer. Emphasis is on themes with a high policy relevance to the Convention – in the biennium 2018–2019, the SPI has produced two technical reports providing refined guidance on LDN and a third focused on the implementation of land-based interventions for drought management and mitigation. Among its six coordination activities, the SPI analysed the key messages relevant to the UNCCD from the global assessment by the IPBES and a report by the International Resources Panel (IRP) of UNEP, and reviewed drafts of the Intergovernmental Panel on Climate Change (IPCC) special report on climate change and land. For the SPI to keep abreast of new science-policy developments, it will be critical to continue or expand its networking activities with scientific partners, platforms and other bodies.

37. In line with the above, STI will continue to prioritize support for SPI work. The SPI will build upon its strengths and achievements to date and will also engage in new, emerging subject areas. In the biennium 2020–2021, the SPI work programme will consist of objectives and coordination activities. Objectives target specific assessment topics whereas coordination activities relate to cooperation with external processes and bodies.

38. The proposed objectives of the SPI focus on the following:

(a) The provision of science-based evidence on:

(i) The potential contribution of LDN to integrated land use planning and integrated landscape management to allow the spatial mix of land use to be optimized for the achievement of multiple environmental, social and economic benefits and trade-offs among competing demands to allow land resources to be more effectively navigated;

(ii) Identification of effective governance options that could enable this potential to be realised; and

(b) The provision of science-based evidence on the state-of-the-art approaches to the assessment and monitoring of the resilience of vulnerable populations and ecosystems to drought at subnational, national and global levels.

39. The SPI will continue its coordination activities on relevant assignments of the IPBES, IRP and IPCC as well as the Intergovernmental Technical Panel on Soils. It will also work with the Global Land Indicators Initiative of the United Nations Human Settlements Programme and with the IDMP, a joint initiative of the WMO and the Global Water Partnership on scientific issues related to drought. In addition, the SPI will contribute to the development of a second edition of the GLO and other UNCCD science-based communications, as appropriate.

40. 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 encouraging the organization of regional meetings by regional scientific institutions or networks. For the coordination activities, selected SPI members may be sponsored in order to attend related meetings.

41. The role of STI is to support the functioning of the SPI by organising its meetings and facilitating communication among the members. STI also participates in the preparation of many substantive outputs of the SPI and, in cooperation with other units of the secretariat, manages and administers the use of SPI resources, advises the SPI on the level of available resources and mobilises, as feasible, more funding.

42. In addition to supporting the SPI, STI prepares the meetings of the CST and its Bureau. It also represents the secretariat in various scientific meetings and processes, and in networking and cooperation with scientific partners.

43. EUR 1,110,570 will be required for scientific cooperation, which includes EUR 116,725 for the SPI and EUR 76,000 to service the CST Bureau.

44. Facilitation of reporting enables Parties, through the Committee for the Review of the Implementation of the Convention (CRIC), to assess the implementation of the Convention using credible data and an indicator framework synchronized with that of the SDG process and, in particular, 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. As part of its functions in facilitating reporting and the assessment of implementation, the STI unit also supports related capacity-building at the national level together with the GM. It prepares for the CRIC Bureau meetings and supports the Bureau in the organization and handling of the CRIC sessions.

45. In 2018, Parties reported for the first time on an agreed-upon set of progress indicators, mainly using default data provided by the secretariat. The shift to using a standardized set of indicators brought about a considerable change in how reporting tools were prepared and used by Parties. It also changed how capacity-building was provided to enable Parties to comply with reporting obligations. The last reporting experience initiated a debate among Parties on how to further improve reporting tools, including related capacity-building. With further refined reporting tools and capacity in constant development, it is hoped that in the future Parties will be enabled to increasingly use their own national datasets and a common methodological approach on how to submit the data to the COP. Through the adoption of LDN targets and the implementation of related activities, future reporting will need to assist the COP in drawing conclusions from a scientifically credible and robust set of data, while assessing qualitative information on successful implementation to showcase efforts to achieve LDN.

46. For the biennium 2020–2021, the priorities concerning the facilitation of the reporting and assessment of implementation are as follows:

(a) To evaluate and assess the last reporting process, taking into consideration the experience gained, lessons learned and comments received from Parties with a view to

improving the procedures for the communication of information as well as the quality and formats of reports submitted to the COP; and

(b) To improve reporting tools and processes leading to an effective assessment of the implementation of the Convention through the CRIC, while providing tools to Parties to enable the planning and monitoring of LDN implementation at national level.

47. EUR 1,567,600 will be required to facilitate the reporting and assessment of implementation, of which EUR 76,000 will be used to service CRIC Bureau meetings.

48. The UNCCD knowledge management functions facilitate knowledge capture (by documenting knowledge in a structured way) and knowledge dissemination (by acquiring knowledge from partners and stakeholders), as well as the exchange and sharing of relevant data, information and knowledge between stakeholders.

49. For the biennium 2020–2021, knowledge management will focus on the following priorities:

(a) In collaboration with partners, promoting the sharing of data, information and knowledge aimed at scaling up practices for avoiding and reducing land degradation and restoring already degraded land; and increasing the knowledge and scientific and technical skills of stakeholders in the Convention;

(b) Further developing the Knowledge Hub on the UNCCD website as the single source of relevant knowledge for UNCCD stakeholders, including the latest scientific-based guidance and resources. This will involve an integrated approach to sharing information and knowledge in support of capacity-building, advocacy and communications, offering easy access to SPI products, other science-based policy-relevant information, the Roster of Independent Experts and other databases, and the tools provided under the drought toolbox;

(c) Continuing to cooperate with skilled partners to facilitate access to and the collection of best practices, as well as sharing data and information with the UNEP-led United Nations Information Portal on Multilateral Environmental Agreements, the UNDP-led Biodiversity and Ecosystem Services Network, and other relevant portals; and

(d) Further improving the efficiency and effectiveness of internal information and knowledge management projects within the secretariat and the GM.

50. EUR 220,970 will be required for knowledge management.

51. The capacity-building activities of the secretariat are aimed at increasing the knowledge, technical skills and expertise of UNCCD stakeholders to allow them to effectively support the implementation of the Convention. Training graduate students and young professionals is also important and realized through a vast internship/mentorship programme. The UNCCD capacity-building tools facilitate, for example: (a) information-sharing and peer-to-peer learning concerning LDN targets and the mitigation of drought, (b) the establishment of a national cadre of professionals to support the reporting process, and (c) accessing available technical and scientific expertise, training and financial resources.

52. In 2020–2021, the capacity-building activities will emphasize support for LDN, mitigating the effects of drought and gender mainstreaming, as well as the expansion of the internship/mentorship programme. 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 will be offered with the launch of the new UNCCD e-learning platform, which will offer courses related to the UNCCD process, including six new UNCCD e-learning courses. Building on the lessons learned from the courses held in Guyana, a second UNCCD Training Fair is planned to be organised back-to-back with the next intersessional CRIC. And, capacity-building at the national, subregional and regional level will be supported and facilitated.

53. 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 CSOs, development agencies and regional organisations will also be approached.

54. **EUR 306,230 will be required for capacity-building.**

55. A summary of the resource requirements for the STI programme is provided in table 6.

Table 6

Core budget of Science, Technology and Implementation for the biennium 2020-2021 by object of expenditure

(Euros)

<i>Object of expenditure</i>	<i>Approved budget</i>	<i>Proposed budget</i>	<i>Percentage</i>
	<i>2018–2019</i>	<i>2020–2021</i>	<i>variance</i>
Personnel costs	3 410 400	2 827 790	(17.1)
Contractual services	117 000	98 455	(15.9)
Travel	108 000	8 120	(92.5)
Operating and other direct costs	166 000	116 725	(29.7)
Supplies, commodities and materials	-	-	-
Equipment, vehicles and furniture	-	-	-
Bureau of the Committee on Science and Technology			
Travel	68 400	69 426	1.5
Operating and other direct costs	7 600	7 714	1.5
Bureau of the Committee for the Review of the Implementation of the Convention			
Travel	68 400	69 426	1.5
Operating and other direct costs	7 600	7 714	1.5
Total	3 953 400	3 205 370	(18.9)

^a Core budget posts: 2 P5, 3 P-4, 1 P-3, 3 P-2, 3 GS.

5. Administrative Services

56. 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, conference serving, travel, procurement and information technology, in accordance with the regulations and rules of the United Nations and the UNCCD.

57. In the biennium 2020–2021, Administrative Services will continue their efforts to improve administrative processes in meeting the growing needs of the organization. With the United Nations System in the process of consolidating routine administrative processes in service centres throughout the world, the secretariat will actively engage with United Nations New York in order to guarantee better quality of service in a more cost-effective manner. This has been achieved with the process of job classifications, currently being carried out by OneHR of the Office of Human Resources Management. Furthermore, the Administrative Services unit will develop its capacity to broadcast job announcements to a wider audience using the United Nations recruitment platform INSPIRA, as well as automate many human resource processes currently carried out manually.

58. With respect to conference servicing, the secretariat will continue its role in assisting Parties in providing procedural support to the official sessions of the UNCCD, including conducting the proceedings of the conference, preparing speaking notes for the chairpersons

as well as summaries and the programme of work for the daily journal and drafting the reports on proceedings of the COP and its subsidiary bodies. Conference servicing will continue to be provided for preparatory processes in the organization of the sessions of the COP and meetings of its subsidiary bodies over the biennium, as well as providing document processing and editing for these sessions, the meetings of the Bureaux, ad hoc events and UNCCD publications, as required.

59. A summary of the resources requirements for the Administrative Services programme is provided in table 7.

Table 7
Core budget of Administrative Services for the biennium 2020-2021 by object of expenditure
(Euros)

<i>Object of expenditure</i>	<i>Approved budget</i>	<i>Proposed budget</i>	<i>Percentage variance</i>
	<i>2018–2019</i>	<i>2020–2021</i>	
Personnel costs	457 375	263 900	(42.3)
Contractual services	313 000	278 389	(11.1)
Travel	34 000	34 510	1.5
Operating and other direct costs	1 634 676	1 659 196	1.5
Supplies, commodities and materials	35 000	35 525	1.5
Equipment, vehicles and furniture	35 000	35 525	1.5
Total	2 509 051	2 307 045	(8.1)

^a Core budget posts: 1 GS.

C. Resource requirements of the Global Mechanism

60. The overall objective of the GM for the biennium 2020–2021 is to support Parties in scaling up the implementation of the Convention, including achieving LDN at national level. 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 the establishment and strengthening of enabling environments;
- (b) Facilitating access to existing funding; and
- (c) Fostering new funding and innovative pilot projects.

61. The main activities and related core budget resource needs for each priority, as well as those for the GM management and coordination, are presented below.

62. To support the establishment of conducive enabling environments, the GM will continue its support for Parties in establishing national frameworks relevant to the Convention, with a particular focus on finalizing the voluntary LDN TSP, preparing NDPs and implementing the next phase of the programme to support the reporting process to the Convention.

63. The GM will continue supporting country Parties that may wish to join the voluntary LDN TSP and provide technical support and disseminate best practices to contribute to streamlining LDN in national land use planning processes.

64. On 1 June 2019, 71 countries had joined the Drought Initiative. Drawing on extra-budgetary resources, the GM will support country Parties in the development of the institutional frameworks necessary to implement their NDPs, including through the establishment of integrated approaches to mitigate risks and respond to drought events.

65. Together with the secretariat, the GM will support country Parties in continuing to develop and improve existing reporting and monitoring systems to report against the UNCCD strategy, by providing services including e-learning platforms, online tutorials, help desks, regional experts and hands-on training in land degradation monitoring tools. This activity will be undertaken with co-financing from extra-budgetary resources and, with this aim, the GM will work with the UNEP to facilitate funding from the GEF.

66. EUR 762,529 will be required for the establishment and strengthening of enabling environments.

67. The GM will continue to facilitate Parties' endeavours in accessing existing funding by assisting them in the development of LDN transformative projects and programmes (LDN TPP) funding proposals, mainstreaming gender responsiveness in the development of overall GM projects and programmes and engaging the GEF and other funding entities to facilitate the flow of resources in support of the implementation of the Convention.

68. Taking advantage of the lessons learned from supporting countries in the development of LDN TPP during the biennium 2018–2019, the GM will continue supporting countries in accessing existing funding by providing tailored support to country Parties in the process of developing funding proposals. This support will focus on the early stage of project preparation where limited technical and financial resources are otherwise available and support countries in leveraging the technical work carried out during the LDN TSPs. Such technical support will accompany the facilitation of dialogue with key partners, such as implementing entities and funding source representatives at national level, and the mainstreaming of gender responsiveness by continuing to strengthen the partnerships forged with specialized agencies such as UN-Women and the IUCN.

69. Country Parties may also need support in accessing funding to undertake activities to implement their NDPs and, with this aim, the GM will establish partnerships and mobilize extra-budgetary resources to support countries in the development of projects through a process similar to the one established in support of the LDN TPP.

70. With regards to mainstreaming gender responsiveness in the development of GM projects and programmes, in the biennium 2020–2021, the GM will continue to support Parties in their efforts to develop a more systematic gender-responsive path to LDN and other areas of the Convention in alignment with the GAP. The GM will strengthen and capitalize on the partnerships established with the IUCN and UN-Women to assist countries in designing gender-responsive LDN TPP by providing technical services to Parties, including a gender help desk, regional/national capacity-building workshops and a manual on the integration of gender.

71. Facilitating access to resources also implies the continuous strengthening of partnerships with funding agencies. The GM will continue the collaboration with the GEF to assist countries in programming the GEF resources in support of the implementation of the Convention. The GM will also continue collaborating with the GEF and other partner agencies in support of an enabling environment for UNCCD implementation at national level. With this aim, the GM will also engage multilateral funding and technical entities in capacity-building events to disseminate among their respective staff technical aspects of the LDN framework, NDPs and other innovative approaches to SLM, including the mainstreaming of gender issues in land-based projects. This process of forging operational partnerships with funding institutions will leverage the lessons learned from capacity-building activities undertaken with the West African Development Bank and sessions scheduled in the second half of 2019 in partnership with the African Development Bank and the Asian Forest Cooperation Organization.

72. The GM will continue supporting the efforts of the three Rio Conventions to develop mechanisms to provide technical and financial support for the development of projects seeking to achieve the objectives of the three Conventions.

73. EUR 1,106,878 will be required to facilitate access to existing funding.

74. The GM will continue to explore opportunities to foster new funding and innovative pilot projects by leveraging the lessons learned from the process of developing the LDN Fund,

strengthening advocacy in support of the GGWSSI and leveraging these advocacy efforts to facilitate the flow of new funding in support of the Convention.

75. The GM will engage public and private financial institutions, institutional investors and other organizations engaged in sustainable investing to promote the development of other new private and blended finance instruments in support of the Convention. The GM will also establish linkages with other bodies engaged in innovative resource mobilization, including the United Nations Inter-Agency Task Force in Financing for Development, multilateral financial institutions and national development banks.

76. The GM will continue supporting different GGWSSIs by strengthening the capacity-building of local communities in order to boost investments in land restoration and green job creation through a demand-driven value chain, including adopting an innovative value chain model, such as the introduction of sustainable forest agricultural production techniques, facilitating in-country processing of crops from the drylands (moringa, baobab) to organic standards for international export, as well as linking smallholder producers to global buyers and distributing them in European supermarkets. The GM will also mobilize resources and implement advocacy projects to raise global awareness of the GGWSSI through an advocacy campaign and exploring options to monetize the successful advocacy efforts by turning them into concrete investments, for example, the establishment of a citizen donations mechanism, charitable foundations or a dedicated GGWSSI funding mechanism.

77. The GM will also support the implementation of innovative pilot projects whose successful implementation would be the basis to attract additional resources for upscaling. In this context, the GM will support local authorities in implementing the “Creating lands of opportunity: Transforming Livelihoods through Landscape Restoration in the Sahel” project.

78. **EUR 1,071,089 will be required foster new funding and innovative pilot projects.**

79. 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, his 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.

80. **EUR 754,409 will be required for GM management and coordination.**

81. A summary of the resource requirements for the GM is provided in table 8.

Table 8
Core budget of the Global Mechanism for the biennium 2020–2021 by object of expenditure (Euros)

<i>Object of expenditure</i>	<i>Approved budget</i>	<i>Proposed budget</i>	<i>Percentage</i>
	<i>2018–2019</i>	<i>2020–2021</i>	<i>variance</i>
Personnel costs	3 059 400	3 272 360	7.0
Contractual services	164 000	166 460	1.5
Travel	77 000	78 155	1.5
Operating and other direct costs	317 900	155 600	(51.1)
Supplies, commodities and materials	22 000	22 330	1.5
Equipment, vehicles and furniture	-	-	-
Total	3 640 300	3 694 905	1.5

^a Core budget posts: 1 D1, 1 P5, 2 P4, 4 P3, 2 P2, 4 GS.

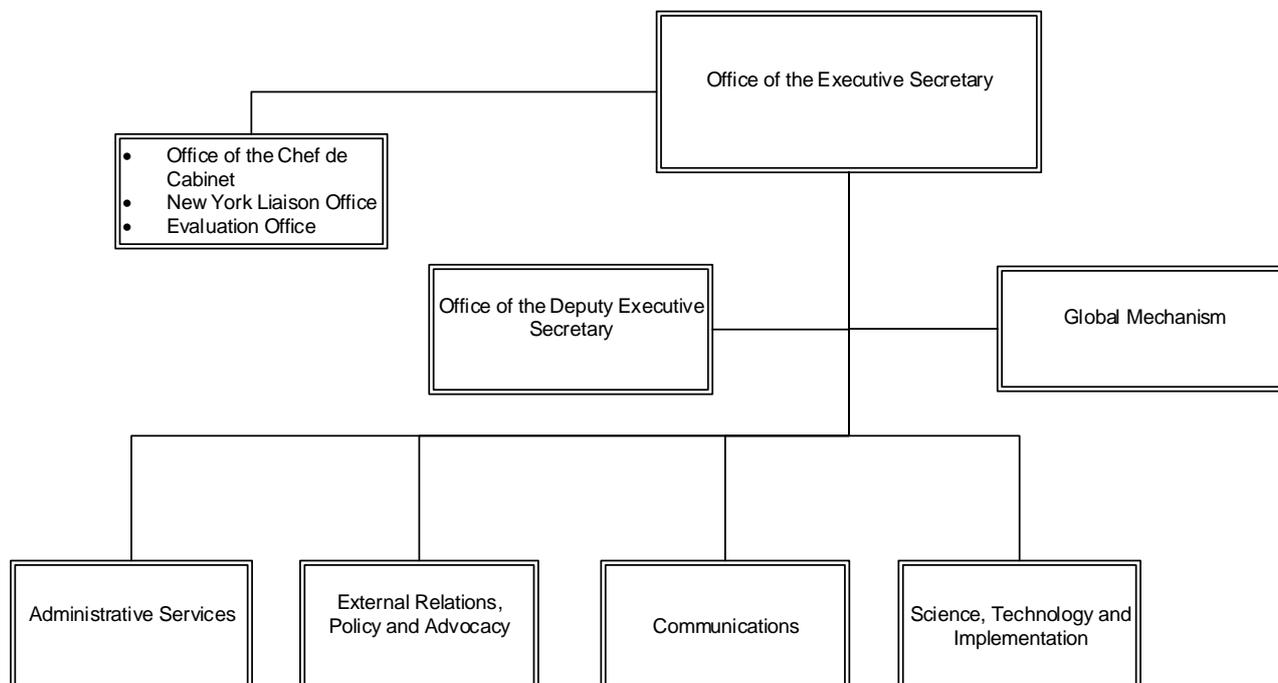
IV. Conclusions and recommendations

82. Parties may wish to consider the proposed comprehensive multi-year workplan (2020–2023) and two-year costed work programme (2020–2021) for the Convention and guide the secretariat and the GM accordingly. They may also decide on the budget for 2020–2021 on this basis, taking into account the specific requests and tasks addressed to the secretariat, the GM, the CST and the CRIC that may be raised in other decisions at COP 14.

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 the United Nations salary scales for 2019 and the average post adjustment and exchange rate² of the last 17 months in the biennium 2018–2019. 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)

	2018–2019	2020–2021
USG	380 000	481 900
D-2	353 600	400 500
D-1	354 000	380 000
P-5	315 500	340 000
P-4	272 900	282 000
P-3	230 800	246 000
P-2	191 600	198 000
GS	132 000	140 000

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.

² 1.00 USD = EUR 0.857.

III. Working capital reserve

5. In accordance with the Financial Rules of the Conference of the Parties, its subsidiary bodies and the Convention secretariat,³ a working capital reserve is maintained at 12 per cent of planned expenditure for one year.

³ Decision 2/COP.1.