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Programme and budget

Programme and budget for the biennium 2016–2017

Evaluation reports

**Programme and budget for the biennium 2016–2017:
Information on extrabudgetary funding**

Note by the secretariat

Summary

This document complements the proposed programme budget, as presented in documents ICCD/COP(12)/5 and ICCD/COP(12)/6-ICCD/CRIC(14)/2, by presenting an overview of activities that will be undertaken during the biennium with the support of voluntary contributions.

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I. Introduction

1. This document gives an overview of activities that will be carried out with the support of voluntary contributions. Parties may wish to note that these are preliminary indications of the activities and resource requirements, and that the deliberations on the United Nations Convention to Combat Desertification (UNCCD) work programme during the twelfth session of the Conference of the Parties (COP), as well as the consultations with donors during the biennium, are likely to influence the list of activities.
2. Activities that are presented to be funded through voluntary contributions will only be undertaken if sufficient funding is received.
3. This document complements the information in documents ICCD/COP(12)/5 and ICCD/COP(12)/6-ICCD/CRIC(14)/2 on the proposed programme and budget for the biennium 2016–2017.

II. Activities to be funded by voluntary contributions

4. The table provides information of the main activities that are planned to be carried out by the secretariat with the support of voluntary contributions in the biennium 2016–2017. These activities are presented in more detail in the documents submitted to the COP, the Committee on Science and Technology and the Committee for the Review of the Implementation of the Convention.¹

Table

Activities to be funded by voluntary contributions

<i>Activity</i>	<i>Cost (euros)</i>
Communication support for policy messages: brochures, events and visual presentation materials	10,000*
Strengthening of outreach and engagement through social media platforms	45,000*
Dissemination of sustainable land management (SLM) practices in Africa, Asia and Latin America in collaboration with Green Radio Network	20,000*
Drylands Ambassadors involvement in advocacy and lobbying at targeted events	10,000*
Global observance of the World Day to Combat Desertification	50,000*
Land for Life programme: knowledge-sharing support, publications/publicity materials and awards ceremony	270,000
Implementation of the activities entrusted to the Civil Society Organization Panel	192,000*
Work programme of the Science-Policy Interface	400,000*
Development and enhancement of the Scientific Knowledge Brokering Portal	250,000

¹ For more information, please see documents ICCD/COP(12)/3, ICCD/COP(12)/12, ICCD/COP(12)/15, ICCD/COP(12)/17, ICCD/COP(12)/CST/3-ICCD/CRIC(14)/7, ICCD/COP(12)/CST/6, ICCD/COP(12)/CST/7-ICCD/CRIC(14)/6, ICCD/CRIC(14)/8, ICCD/CRIC(14)/9 and ICCD/CRIC(14)/10.

<i>Activity</i>	<i>Cost (euros)</i>
Reporting tools required for the performance reporting limited to key performance indicators	75,000**
Implementation of the procedures for reporting on financial flows, making use of default data to be further validated by Parties	160,000**
Meetings of the five Regional Implementation Annexes	<i>To be defined*</i>
Improvements to the electronic template for the compilation of financial data	56,000
Use of the Organisation for Economic Co-operation and Development/Development Assistance Committee Creditor Reporting System as a reference database to facilitate reporting on bilateral aid flows	160,000**
Integration by the secretariat of an SLM best practices component into capacity-building activities organized in preparation for the next reporting and review cycle	<i>To be defined**</i>
Development and maintenance of the Capacity Building Marketplace	150,000*

* To be implemented fully or partially only if additional resources are secured.

** To be implemented only if a successor Global Support Programme is funded by the Global Environment Facility, or if other resources are made available.

5. In addition to the activities presented in the table, the secretariat carries out further voluntarily funded activities that derive from the mandate and programme priorities of the secretariat. These activities are implemented in accordance with the conditions spelled out in the respective contribution arrangements.

6. In the biennium 2016–2017, such main activities of the secretariat include the following:

(a) Supporting the Global Land Outlook (GLO): launch of the GLO and associated advocacy activities, and the development of an online platform for scaling up best practices and a Working Paper series;

(b) Facilitating the Soil Leadership Academy, which provides training to support work toward the land degradation neutrality (LDN) target and capacity building on drought and water scarcity;

(c) Developing information and toolkits for various target groups to support the work toward the LDN target: for example, a toolkit entitled “Land Degradation Neutrality (LDN) for Business Operations” in cooperation with the World Business Council on Sustainable Development;

(d) Providing assistance to affected countries, in cooperation with the Global Mechanism (GM), in establishing national targets on LDN (including participation in the Greening Drylands Partnership);

(e) Developing a user guide on land-based progress indicators across the Rio conventions;

(f) Following up on the Economics of Land Degradation studies;

(g) Developing the rights-based approach in sustainable land management and supporting gender networking;

(h) Preparing a study/publication on dust and sand storms.

7. A major part of the activities of the GM is funded through voluntary contributions. These activities follow the priority themes and priorities of the GM, and they are implemented in accordance with the conditions spelled out in the respective contribution arrangements.
