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Programme and budget for the biennium 2010–2011

Programme and budget for the biennium 2010–2011

Note by the secretariat

Addendum

**Consideration of the costed draft two-year work programme for the
Committee on Science and Technology (2010–2011)**

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I. Overview

1. The costed draft two-year work programme (2010–2011) presented in this document was prepared on the basis of the Committee on Science and Technology (CST) draft multi-year workplan (2010–2013) (ICCD/COP(9)/CST/3/Add.1). While the latter contains the strategic orientations for the work of the CST for the next four years, the present document focuses on the operational aspects of carrying out the workplan (2010–2013) during its first two years and details the main outputs needed to produce the expected accomplishments.

2. The expected accomplishments are built on the outcomes identified in the 10-year strategic plan and framework for enhancing the implementation of the Convention (The Strategy) under operational objective 3 on science, technology and knowledge. The expected accomplishments under outcome areas 3.1 and 3.2, which are interlinked and should be read in conjunction, address the issues of monitoring and assessment through the establishment, refinement and harmonization of a consolidated set of impact indicators with related baselines and targets. The other expected accomplishments focus on the priority themes selected by the CST as key emerging issues, on cooperation with the other Rio conventions and on the involvement of scientific networks and institutions in the United Nations Convention to Combat Desertification (UNCCD) process.

3. Parties may note that the costed draft two-year work programme of the CST is closely linked with the costed draft two-year work programme (2010–2011) of the UNCCD secretariat, which services the CST. All the substantive support with financial implications is covered in the secretariat work programme. Consequently, the budget of the CST contains the costs of the CST Bureau meetings, which are under the core budget of the Convention; and the costs of participation of national science correspondents in the official CST session, which are under the Supplementary Fund of the Convention. With regard to the latter, Parties may note that the estimated resource need is based on the assumption that only one official CST session be organised during the biennium. Should there be another session, the estimated costs would be twice as high as those presented here.

II. Summary of resource requirements for the Committee on Science and Technology

4. Proposed funding for 2010–2011, amounts to 731,000 euros, of which 81,000 euros is for the core budget and 650,000 euros from extrabudgetary resources.

Table. Proposed funding for 2010–2011

(thousands of euros)

| Costed two-year work programme of the CST | | | |
|---|------|------|-------|
| Summary of resource requirements by item of expenditure -- 2010–2011 | | | |
| | 2010 | 2011 | Total |
| Bureau meetings (2 per year) | | | |
| -- Travel | 33 | 35 | 68 |
| -- Logistics | 6 | 7 | 13 |
| Core Budget of the CST | 39 | 42 | 81 |
| CST meeting 2011 in Asia | | 650 | 650 |
| Extrabudgetary funding required for the CST | | 650 | 650 |
| Total resource requirements for CST | 39 | 692 | 731 |

Notes: Location of the CST meeting is tentative.

Should Parties decide that an intersessional meeting of the CST be held, related costs would need to be added to the budget.

Costs above include 13 per cent programme support costs.

III. Work programme of the Committee on Science and Technology for the biennium 2010–2011

| Outcome area 3.1: National monitoring and vulnerability assessment on biophysical and socio-economic trends in affected countries are supported. | | |
|--|---|---|
| Risks/assumptions: The political will of the Parties and low capacity in some affected country Parties | | |
| Expected accomplishments (2010–2013) | Performance indicators (2010–2013) | Outputs (2010–2011) |
| 3.1.1 Parties use a consolidated set of impact indicators | Progress in meeting strategic objectives 1, 2 and 3 is measured according to a consolidated set of impact indicators | CST recommendations on a consolidated set of impact indicators CST Bureau input into the CST discussion on the consolidated set of impact indicators |
| 3.1.2 Parties use gradually harmonized methods to measure progress against the consolidated set of impact indicators | Increase in the number of country Parties using harmonized methods Target for 2011: a Conference of the Parties (COP) decision on harmonization of the methods for using the consolidated set of impact indicators | CST recommendations on harmonization of the methods for using the consolidated set of impact indicators CST Bureau input into the CST discussion on harmonization of the methods for using the consolidated set of impact indicators |
| 3.1.3 Parties agree measures to address capacity-building needs relating to the use of impact indicators and the establishment of targets and baselines | A COP decision on an enhanced capacity-building programme relating to the use of impact indicators Target for 2011: a COP decision by which Parties address capacity-building needs relating to the use of impact indicators and the establishment of targets and baselines | CST recommendations on measures to address capacity-building needs at the national level relating to the use of impact indicators and the establishment of targets and baselines CST Bureau input into the CST discussion on capacity-building needs |

| Outcome area 3.2: A baseline based on the most robust data available on biophysical and socio-economic trends is developed and relevant scientific approaches are gradually harmonized. | | |
|--|--|---|
| Risks/assumptions: The political will of the Parties and low capacity in some affected country Parties | | |
| Expected accomplishments (2010–2013) | Performance indicators (2010–2013) | Outputs (2010–2011) |
| 3.2.1 Parties establish national and regional baselines and targets for the consolidated set of indicators by using commonly agreed criteria | <p>A comparative review of progress in meeting strategic objectives 1, 2 and 3 is carried out.</p> <p>Target for 2011: Parties agree a harmonized approach to establishing baselines and targets for the consolidated set of indicators at the national and regional levels</p> | <p>CST recommendations on a harmonized approach to establishing baselines and targets for the consolidated set of indicators at the national and regional levels</p> <p>CST Bureau input into the CST discussion on baselines</p> |

| Outcome area 3.3: Knowledge on biophysical and socio-economic factors and on their interactions in affected areas is improved to enable better decision-making. | | |
|--|--|---|
| Risks/assumptions: The political will of the Parties and the engagement of the regions | | |
| Expected accomplishments (2010–2013) | Performance indicators (2010–2013) | Outputs (2010–2011) |
| 3.3.1 Parties address priority themes that have been selected by the CST as key emerging issues | <p>CST recommendations on priority themes are reflected in COP decisions</p> | <p>CST recommendations related to the priority theme and on measures to improve the process of the conference</p> <p>A report from the CST scientific and technical conference on the priority theme</p> <p>CST Bureau input into the CST discussion on the priority theme of the biennium and on measures to improve the process of the conference</p> |

| Outcome area 3.4: Knowledge of the interactions between climate change adaptation, drought mitigation and restoration of degraded land in affected areas is improved to develop tools to assist decision-making. | | |
|---|--|--|
| Risks/assumptions: The political will of the Parties, and the engagement of the scientific bodies of the United Nations Framework Convention on Climate Change UNFCCC and the Convention on Biological Diversity (CBD) | | |
| Expected accomplishments (2010–2013) | Performance indicators (2010–2013) | Outputs (2010–2011) |
| 3.4.1 Scientific cooperation and knowledge exchange with the scientific subsidiary bodies of the UNFCCC and the CBD are increased | Agreement among the three conventions on enhanced scientific cooperation and knowledge exchange Targets for 2011: a COP decision on the establishment of cooperation with the scientific subsidiary bodies of the UNFCCC and the CBD | CST recommendations on a concept and roadmap for enhanced scientific cooperation and knowledge exchange between the scientific subsidiary bodies of the three conventions CST Bureau input into the CST discussion on scientific cooperation and knowledge exchange |
| 3.4.2 Parties identify relevant subjects related to the interactions between climate change adaptation, drought mitigation and the restoration of degraded lands | A COP decision on relevant subjects to be addressed jointly by the three conventions | CST recommendations on relevant subjects to be addressed jointly by the three conventions CST Bureau input into the CST discussion on relevant subjects to be addressed jointly by the three conventions |

| Outcome area 3.6: Science and technology networks and institutions relevant to desertification/land degradation and drought are engaged to support UNCCD implementation. | | |
|--|---|---|
| Risks/assumptions: The political will of the Parties, and the engagement of scientific networks and institutions (including non-governmental and civil society organizations) in affected country Parties | | |
| Expected accomplishments (2010–2013) | Performance indicators (2010–2013) | Outputs (2010–2011) |
| 3.6.1 Parties agree effective ways to engage scientific networks and institutions in the UNCCD process and related measures | A COP decision on effective ways to engage scientific networks and institutions in the UNCCD process and related measures | CST recommendations on effective ways to engage scientific networks and institutions in the UNCCD process and related measures CST Bureau input into the CST discussion on effective ways to engage scientific networks and institutions in the UNCCD process and related measures |