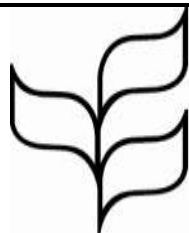




CBD



Convention on Biological Diversity

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CONFERENCE OF THE PARTIES TO THE CONVENTION ON BIOLOGICAL DIVERSITY SERVING AS THE MEETING OF THE PARTIES TO THE CARTAGENA PROTOCOL ON BIOSAFETY

Seventh meeting

Pyeongchang, Republic of Korea

29 September-3 October 2014

Item 8 of the provisional agenda*

REPORT OF THE EXECUTIVE SECRETARY ON THE ADMINISTRATION OF THE PROTOCOL AND ON BUDGETARY MATTERS

Note by the Executive Secretary

INTRODUCTION

Background

1. At its sixth meeting, the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety (COP-MOP-6) adopted a programme budget for the distinct costs of the Secretariat services and the biosafety work programme of the Cartagena Protocol for the biennium 2013-2014.
2. The present document and highlights the financial and administrative performance of the Cartagena Protocol on Biosafety since the last meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety. The present document is to be read in conjunction with document UNEP/CBD/BS/COP-MOP/7/6/Add.1 on the proposed budget for the programme of work of the Cartagena Protocol on Biosafety for the biennium 2015-2016 and the report of the Executive Secretary on the administration of the Convention for the biennium 2013-2014 (UNEP/CBD/COP/12/7) as well as the information document containing the report of the management consultants on the functional review of the Secretariat (UNEP/CBD/BS/COP-MOP/7/INF/13).
3. As of 30 June 2014, 167 Parties had acceded to or ratified the Protocol. The list of these Parties is available on the website of the Secretariat. It is updated each time the Secretariat is notified by the Depository of a new instrument of ratification/accession that has been deposited with it.
4. The document is divided into five sections, as follows:
 - (a) Sections I and II report on income and budget performance in 2012 and 2013 respectively for the three trust funds of the Protocol namely the General Trust Fund for the Core Programme Budget for the Biosafety

* UNEP/CBD/BS/COP-MOP/7/1.

Protocol (BG Trust Fund); the Special Voluntary Trust Fund for Additional Voluntary Contributions in support of Approved Activities of the Cartagena Protocol Biosafety (BH Trust Fund); and the Special Voluntary Trust Fund for Facilitating Participation of Parties in the Biosafety Protocol process (BI Trust Fund). Section III reports on commitments made for the year 2014 to the BG Trust Fund;

(b) Section IV deals with personnel and administrative matters. It reports on the progress made in classifying, advertising and filling the posts approved under the Protocol;

(c) Section V reports on the indicators of achievement over the biennium 2013-2014.

5. The following tables can be found in document UNEP/CBD/BS/COP-MOP/7/INF/13:

- (a) Status of contributions to the BG, BH and BI Trust Funds as at 31 December 2013;
- (b) Scales of contributions for 2013-2014 as at 30 June 2014;
- (c) Audited financial statements of the BG, BH and BI Trust Funds as at 31 December 2013.

I. INCOME AND BUDGET PERFORMANCE IN 2012

A. General Trust Fund for the Biosafety Protocol (Core budget or BG Trust Fund)

1. Income and budget performance in 2012

(a) Budget for 2012

6. By its decision BS-V/7, the Conference of the Parties approved a core programme budget of \$3,102,559 for the year 2012 for the Cartagena Protocol on Biosafety. Of this amount, \$2,516,742 was to be payable by Parties in line with the scale set out in the annex of decision BS-V/7, \$185,817 was to be funded from the host country contribution and \$400,000 was withdrawn from the surpluses from previous years.

<i>Source of funding</i>	<i>2012</i>
Parties to Biosafety Protocol	\$2,516,742
Host country	\$185,817
Previous years surplus	\$400,000
Total	\$3,102,559

7. Taking into account the new Parties to the Protocol over the period 2011-2012, the actual pledges to the Protocol in 2012 amounted to \$2,516,115 as a result of the credits applied to Parties from prior years. Adjustments were made in 2012 to reflect the revised contributions and were credited to Parties accordingly at the end of the biennium in keeping with the financial rules.

(b) Contributions for 2012

8. As at 31 December 2012, contributions received for 2012 to the BG Trust Fund amounted to \$2,559,702 as follows:

Advance payments for 2012 received in 2011	\$572,765
Contributions for 2012 received in 2012	\$1,801,120
Host country contribution	\$185,817
Total	\$2,559,702

9. The assessed contributions paid with respect to 2012 as at 31 December 2012 therefore amounted to 94.3 per cent of the total core budget approved (before deduction of the prior year's surplus) for the year by the Conference of the Parties serving as the meeting of the Parties to the Protocol at its fifth meeting.

10. This amount represents contributions paid in full or in part by 100 Parties (or 60 per cent) of the total number of Parties to the Protocol. It should be noted that, as at 31 December 2012, late payments received during 2012 for 2011 and prior years amounted to \$147,133.

(c) *Expenditures in 2012*

11. Expenditures in 2012 (including programme support costs) as at 31 December 2012, totalled \$3,154,056. This amount is equivalent to 101.6 per cent of the total amount approved for the BG Trust Fund activities in 2012 as per decision BS-V/7. The approved budget was slightly overspent, by 1.6 per cent, in 2012, mainly due to the over-expenditure on meeting costs and, to a lesser extent, to the staff costs. This was somewhat compensated in the 2011-2012 biennium by the under-expenditure by 1 per cent of the 2011 budget as reported at the sixth meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety.

12. The overexpenditure in these budget lines were partially compensated by the savings generated by a number of under-utilized budget lines, inter alia:

(a) The budget provision for the COP-MOP Bureau was underutilized in 2012 as it was generally convened in the margins of the COP Bureau;

(b) The translation costs of the Biosafety Clearing-House were not fully utilized and charged to voluntary funds. These costs will be reversed to the core budget in 2014;

(c) Travel costs and general operating expenses were not utilized to the fullest, with travel costs where possible charged to voluntary funds.

13. The Secretariat has also kept the budget provisions for temporary assistance and consultancy to a minimum level in order to maintain the budget implementation within the approved limit.

14. The 2012 expenditure of \$3,154,056 amounts to 123 per cent of the total contributions received from Parties for 2012 (\$2,559,702) as at 31 December 2012.

15. The breakdown of expenditures recorded by object of expenditure for 2012 is shown in table 1 below.

Table 1. BG Trust Fund expenditures in 2012 by object of expenditure
(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>Approved budget</i>	<i>Commitments/ Expenditures</i>	<i>Percentage of budget approved by COP/MOP</i>
Staff costs	1,750.9	1,881.3	107
Biosafety Bureau meetings	60.0	20.8	35
Travel on official business	50.0	31.0	62
Consultants/sub-contracts	20.0	3.0	15
Biosafety Clearing-House advisory mtg.	40.0	52.8	132
Liaison Group meetings	30.0	29.2	97
Fifth meeting of the Conference of the Parties to the Convention on Biological Diversity serving as the meeting of the Parties to the Cartagena Protocol on Biosafety	400.0	473.0	118

<i>Object of expenditure</i>	<i>Approved budget</i>	<i>Commitments/ Expenditures</i>	<i>Percentage of budget approved by COP/MOP</i>
AHTEG – Risk Assessment	60.0	50.4	84
Compliance Committee Meetings	40.0	44.2	110
Translation of Biosafety Clearing-House website	20.0	0.0	0
Temporary assistance/overtime	15.0	0.0	0
General Operating expenses	259.7	205.5	79
<i>Programme Support Costs (PSC)</i>	356.9	362.8	102
Total	3,102.6	3,154.0	102

II. INCOME AND BUDGET PERFORMANCE IN 2013

Background

16. As of January 2014, the United Nations is complying with International Public Sector Accounting Standards (IPSAS). The first set of IPSAS-compliant financial statements for the United Nations Secretariat is scheduled for the fiscal year 1 January 2014 to 31 December 2014 for all other reporting entities of the Secretariat with the exception of peacekeeping operations.

17. IPSAS are the accounting standards that will guide the future presentation of the financial statements of the Organization. However, the implementation of IPSAS goes far beyond the accounting function; as IPSAS-compliant accounting policies are put in place, there is a need to change procedures, detailed workflows and instructions, as well as the control framework that underpins financial accounting and reporting. The result will be a major organizational change impacting the business process and general management. Thus, the success of IPSAS implementation depends on the cooperation and efforts of a large number of United Nations staff members at Headquarters, Offices away from Headquarters and field missions and other offices.

18. It has been recognized that the vigorous information requirements to produce IPSAS-compliant financial statements for the Organization will necessitate a change to a robust, global information system; the Umoja Project, which was approved by the General Assembly in conjunction with the IPSAS Project, is tasked with providing the information system that will be the backbone for the implementation of IPSAS.

A. General Trust Fund for the Biosafety Protocol (Core budget or BG Trust Fund)

1. Income and budget performance in 2013

(a) Budget for 2013

19. In decision BS-VI/7, the Conference of the Parties approved a core programme budget of \$2,922,091 for the year 2013 for the Cartagena Protocol on Biosafety. Of this amount, \$2,532,558 was to be payable by Parties in line with the scale set out in the annex to decision BS-VI/7, \$189,533 was to be funded from the host country contribution and \$200,000 withdrawn from the surplus generated in previous years.

Source of funding	2013
Parties to Biosafety Protocol	\$2,532,558
Host country	\$189,533
Surplus from previous years	\$200,000
Total	\$2,922,091

20. Taking into account the new Parties to the Protocol over the period 2012-2013, the actual pledges to the Protocol in 2013 amounted to \$2,533,421. Adjustments will be made in 2015 to reflect the additional contributions and credited to Parties in keeping with the financial rules.

(b) Contributions for 2013

21. As at 31 December 2013, contributions received for 2013 to the BG Trust Fund amounted to \$2,601,586, broken down as follows:

Advance payments for 2013 received in 2012	\$390,565
Contributions for 2013 received in 2013	\$2,021,741
Host country contribution	\$189,553
Total	\$2,601,839

22. Therefore, the assessed contributions paid with respect to 2013 as at 31 December 2013 amounted to 95.2 per cent of the total core budget approved for the year by the Conference of the Parties serving as the meeting of the Parties to the Protocol at its sixth meeting. This amount represents contributions paid in full or in part by 101 Parties (or 61 per cent of the total number of 166 Parties to the Protocol as at 31 December 2013). Late payments totalling \$212,681 were received in 2013 for prior years' contributions.

23. With the introduction of the IPSAS in January 2014, the issue of late and non-payment of assessed contributions has been raised by UNEP. There are currently 14 Parties (6 small island developing States, 6 least developed countries and 2 other developing countries) that have never paid their assessed contributions to the Protocol since becoming Parties. As at 30 June 2014, the outstanding arrears for these 14 Parties amount to \$36,195. Under IPSAS, these long-standing arrears will be counted as doubtful debts, and provisions will be made in the accounts to cover the amounts from the reserve, thus reducing the amount available for the use of Parties.

(c) Expenditures in 2013

24. Expenditures in 2013 (including programme support costs), as at 31 December 2013, totalled \$2,068,213. This amount is equivalent to approximately 71 per cent of the total amount approved for the BG Trust Fund activities in 2013 as per decision BS-VI/7.

25. Expenditure in 2013 was at 71 per cent due to a number of factors, including the fact that funds for the conference costs of COP-MOP 7 amounting to \$ 200,000 were budgeted in 2013 in order to balance the amounts charged to Parties' assessed contributions between the biennium 2013-2014 – even though no expenditure was planned for the meeting in 2013. Additionally, there were three vacant posts in 2013 which generated savings. At the recommendation of the 7th Biosafety Clearing House Advisory meeting in 2012, the 8th Biosafety Clearing House Advisory meeting was convened as an online meeting on 17 April 2013, thus saving the budget of \$55,000. The Liaison Group meeting on capacity-building was not convened in 2013 as it was planned to be held with partners who cancelled due to lack of funding. The meeting was eventually convened in 2014 in Hungary. Even though there were two COP-MOP Bureau meetings convened in 2013, they were held back-to-back with the COP Bureau meetings at no distinct cost to the COP-MOP budget. The first meeting was held in the margins of the seventh Trondheim Conference on Biodiversity, Trondheim, Norway, 13 May 2013, and the second in the margins of the seventeenth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice and the

eighth meeting of the Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions, held in Montreal in October 2013, thus leaving unspent the annual budget provision of \$20,000. Savings from previous years were also credited in 2013, thus reducing the percentage expenditure.

26. The 2013 expenditure of \$2,068,213 amounts to 79.5 per cent of the total contributions received for 2013 (\$2,601,839) for the year as at 31 December 2013.

27. The breakdown of expenditures recorded by object of expenditure for 2013 is shown in table 2 below.

**Table 2. BG Trust Fund expenditures in 2013 by object of expenditure
(Thousands of United States dollars)**

<i>Object of expenditure</i>	<i>Approved budget</i>	<i>Commitments/ expenditure</i>	<i>Percentage of budget approved by COP/MOP</i>
Staff costs	1,875.2	1,554.9	83
Biosafety Bureau meetings	20.0	0.0	0
Travel on official business	50.0	27.0	54
Consultants/sub-contracts	20.0	10.0	50
Biosafety Clearing-House advisory meetings	55.0	0.0	0
Compliance Committee Meeting	45.0	51.2	114
COP-MOP 6	200.0	0.0	0
Translation of Biosafety Clearing-House Website	25.0	0.0	0
Temporary assistance/Overtime	5.0	0.0	0
Liaison Group meetings	30.0	0.0	0
General Operating expenses	252.4	207.6	82
Prior year's savings		(20.5)	
<i>Programme Support Costs (PSC)</i>	335.1	238.0	71
<i>Subtotal</i>	2,912.7	2,068.2	71
<i>Working Capital Reserve (5 per cent)</i>	9.4	0.0	
<i>Total</i>	2,922.1	2,068.2	71

III. PROJECTED INCOME AND BUDGET PERFORMANCE IN 2014

A. General Trust Fund for the Biosafety Protocol (core budget or BG Trust Fund)

1. Budget for 2014

28. In its decision BS-VI/7, the Conference of the Parties approved a core programme budget of \$2,963,149 for the year 2014 for the Cartagena Protocol on Biosafety. Of this amount, \$2,569,825 was to be payable by

Parties in line with the scale set out in the annex to Decision BS-VI/7, \$200,000 was withdrawn from surplus generated in prior years and \$193,324 was to be funded from the host country contribution as follows:

Source of funding	2014
Parties to Protocol	\$2,569,825
Host country	\$193,324
Surplus from prior years	\$200,000
Total	\$2,963,149

2. Contributions for 2014

29. As at 30 June 2014, contributions received for 2014 to the BG Trust Fund amounted to \$1,577,526 as follows:

Advance payments for 2014 received in 2013	\$527,331
Contributions for 2014 received in 2014	\$1,050,195
Contribution from the Host Government	\$ 0
	\$1,577,526

In addition, \$27,590 was received in 2014 for 2013 and prior years' contributions and \$3,610 was received in 2014 for future years.

3. Commitments in 2014

30. A total amount of \$2,963,149 has been obligated as commitments for the year 2014. This amount represents 100 per cent of the funds approved by the Conference of the Parties for the year 2014. Expenditures totalling \$1,050,800 were incurred in 2014 as at 30 June (see table 3 below).

Table 3. BG Trust Fund commitments in 2014 by object of expenditure
(Thousands of United States dollars)

Object of expenditure	Approved budget	Commitments/ Expenditure	Percentage of approved budget
Staff costs (including temporary assistance/overtime and training)	1,921.6	631.1	33
Consultants/subcontracts (including translation of the BCH website)	45.0	20.0	44
Travel on official business	50.0	24.5	49
Conference-servicing costs/meetings	350.0	103.8	30
General operating expenses	255.6	158.4	62
Programme support costs	340.9	113.0	33
Total	2,963.1	1,050.8	35

B. Special Voluntary Trust Fund for additional voluntary contributions in support of approved activities of the Cartagena Protocol on Biosafety (BH Trust Fund)

31. A total of \$1,418,150 was approved under the BH Trust Fund by the sixth meeting of the Conference of the Parties for 2013-2014. As at 30 June 2014, the Secretariat had received pledges for additional approved activities totalling \$246,312. Collections of \$247,500 were recorded in 2013-2014 as contributions for pledges made for this period and representing a collection rate of 100 per cent.

32. A total of \$243,647 was spent or committed in 2013 and 2014 (as at 30 June) for additional approved activities, including:

<i>Activity</i>	<i>Expenditure (United States dollars)</i>	<i>Number of funded participants</i>
SCBD staff servicing meetings	35,902	N/A
Financial charges for COP meeting	13,969	N/A
Regional Capacity-Building Workshop on Public Awareness and Education on the safe transfer of Living Modified Organisms, Hanoi, 25-29 March 2013	39,745	
Meeting of the Sub-Working Groups of the Ad Hoc Technical Expert Group on Risk Assessment and Risk Management (Bonn, Germany, 2-6 June 2014)	33,860	10
Ad Hoc Technical Expert Group Meeting on Socio-economic Considerations – Article 26 of the Cartagena Protocol on Biosafety (Seoul, 17-21 February 2014)	72,118	15
Development of toolkits	20,000	N/A
Translations	8,478	N/A

C. Special Voluntary Trust Fund for facilitating participation of Parties in the Biosafety Protocol Process (BI Trust Fund)

33. A total of \$678,000 was approved by Conference of the Parties at its sixth meeting under the BI Trust Fund for 2013-2014. As at 30 June 2014, the Secretariat had received pledges totalling \$67,036 in 2014 (9.8 per cent of the amount approved for 2014), of which \$39,373 had been paid. Facilitating the participation of developing countries and countries with economies in transition delegates to COP-MOP 7 remains very challenging in view of the recurring scarcity of contributions to the BI Trust Fund.

34. This issue remains acute as the Secretariat has only been able to financially support one delegate from developing countries and economies in transition to the COP and COP-MOP meetings, which often means that, for the COP-MOP (to which Parties can only afford to send one representative), the financially supported delegate has not been the individual whose expertise is biosafety or, indeed, the person who has represented their country at the biosafety meetings over the previous biennium. As such, the Secretariat urges Parties to contribute sufficient funds to allow for the full and optimal participation of all Parties in the COP-MOP.

35. No expenditure had been incurred as yet, as at 30 June 2014, under the BI Trust Fund to facilitate participation in COP-MOP 7.

D. Staff costs

36. Staff costs include salaries and other staff benefits. Given that these costs are based on standard costs used by the United Nations, actual expenditures vary from one duty station to the other depending on fluctuations in post adjustment and other factors, such as the number of dependents, education grant, and repatriation costs. As at 30 June 2014, one P-4 post (legal and policy) and one P-3 post (legal) were vacant and in the process of being filled. Additionally, one General Service post for a Staff Assistant, which also became vacant, is at an advanced stage of recruitment. Reduced staff expenditure in 2014 is a result of these vacancies.

E. Travel on official business

37. Secretariat staff represent the Protocol at various meetings and events, and travel of staff members to events hosted by other organizations is one of the important ways of achieving synergies and integrated work programmes. Travel on official business also includes the travel costs to service the meetings convened by the Secretariat under the Protocol. The Secretariat has arranged some 16 staff travels during the first 18 months of the biennium with a total cost of \$51,463.60, which represents 51 per cent of the approved budget.

E. General operating expenses

38. General operating expenses include funding for office equipment and supplies, utilities and insurance costs, printing costs, communication costs and the distribution of printed and other materials. These expenses are shared costs with the Convention on the basis of a ratio of 85:15.

IV. PERSONNEL

A. Established posts

39. At its sixth meeting, the Conference of the Parties serving as the meeting of the Parties to the Protocol approved 12.5 posts under the core budget (BG Trust Fund) for the biennium 2013-2014 in its decision BS-VI/7 (7.5 Professional posts and 5 General Service posts). As at 30 June 2014, the recruitment of two (2) Professional posts and one (1) General Service Post which became vacant were in process.

40. Information on the status of staffing in the Secretariat is reported on a biannual basis through the Biannual Report that is posted on the Secretariat's website, and a detailed breakdown of the status can be found in section II of the present document.

Table 4. Status of staffing under the core budget (BG Trust Fund) (as at 30 June 2014)

<i>Status of posts</i>	<i>Professional posts</i>	<i>General Service posts</i>
Total number of posts approved by the Conference of the Parties	7.5	5
Filled	5.5	4

B. Shared posts

41. During the current biennium, 7 posts (1 P5, 1 P4, 3 P3 and 2 GS posts) covering legal, knowledge management and information technology, were shared with the Convention on the basis of a ratio of 85:15.

C. Internship programme

42. The Secretariat's internship programme is an ongoing programme that gives students an opportunity to spend a minimum of three and a maximum of sixth months at the Secretariat in order to gain knowledge and research experience on issues relevant to their studies as well as to the work of the Protocol. It is a no-fee programme sponsored by the intern or a sponsoring organization. It provides the students with important practical experience, which complements their studies and also benefits the Secretariat as an outreach programme in that these students take the knowledge and experience they have gained back to their institutions and countries. The programme has also been very beneficial to the Secretariat, as it serves as a readily available human resource pool for the Secretariat. During the first 18 months of the biennium 2013-2014, the Biosafety Unit accommodated three students — two from Canada and one from Germany.

D. Functional review

43. The Conference of the Parties, in its decision XI/31, paragraph 25, further requested the Executive Secretary, to undertake an in-depth functional review of the Secretariat, in consultation with the Executive Director of UNEP, with a view to updating its structure and the grading of posts to the Strategic Plan's focus on implementation by Parties and report to the Parties at its twelfth meeting of the Conference of Parties. In

paragraph 29 of decision XI/31, the Parties invited the Executive Secretary to bear in mind the need for periodic review of classification of staff positions, subject to the United Nations Staff Rules and Regulations and within the limits of available staffing positions including upgrading and downgrading, taking into account the functional review in paragraph 25 giving priority in undertaking the review to the post of national reporting and doing so in a timely manner.

44. In response, the Secretariat undertook a comprehensive exercise which was initiated in April 2013 with a terms of reference developed and finalized between the Secretariat and UNEP. The process, which involved sourcing for voluntary funding for the review, received pledges for funding from both the Government of Switzerland and UNEP. Following the pledges, advertisements for the consultancy for the functional review were launched on the websites of the Secretariat, UNEP, the United Nations Office at Nairobi (UNON), the International Civil Aviation Organization (ICAO) and the United Nations Multilateral Fund Secretariat (UNMFS). Additionally, the Secretariat contacted several consultancy firms that had done similar reviews and which were highly recommended.

45. After a competitive and transparent selection process, the Universal Management Group, a firm of management consultants with extensive experience with the United Nations system was selected to undertake the functional review as mandated by the COP. The work of the Universal Management Group effectively commenced on 15 December 2013. An interim report was produced on 9 May 2014, followed by a progress report on 5 June 2014. The progress report was submitted to the Working Group on Review of Implementation of the Convention at its fifth meeting (UNEP/CBD/WGRI/5/INF/16/Rev.1). The final report of the consultants on the functional review of the Secretariat, in which a two-phase process was recommended for the transformation of the Secretariat, is available to the COP-MOP in information document UNEP/CBD/BS/COP-MOP/7/INF/13. The first phase as indicated in the report is the completion of the report itself in August 2014, and the proposed transitional phase for implementation of the recommendations is expected to be concluded in the biennium 2015-2016. The Executive Secretary has also prepared a note on the report (UNEP/CBD/COP/12/28) for the consideration of the Conference of the Parties at its twelfth meeting. The note is also available to the COP-MOP for its consideration in (UNEP/CBD/BS/COP-MOP/7/6/Add.4).

46. The transitional process (the second phase of the functional review) as recommended by the consultant will be launched immediately after the COP-MOP meeting. Based on the findings contained in the report of the consultants, the Executive Secretary will undertake internal managerial improvements so as to enhance overall effectiveness, develop and implement a medium-term operational plan for the Secretariat as well as a results-based management framework to monitor its implementation, and complete the update of the structure of the Secretariat in line with the medium-term operational plan. In consultation with UNEP and UNON, the revision of individual posts in keeping with the new structural framework and in accordance with United Nations rules and regulations regarding staff entitlements will also be undertaken.

47. Furthermore, the consultant recommended, among other things, further integration of both the Cartagena Protocol and the Nagoya Protocol into the Convention processes. The second phase is expected to be initiated in November 2014, with completion expected in 2016.

V. INDICATORS OF ACHIEVEMENT AND PERFORMANCE FOR THE PROGRAMME BUDGET

A. Budget management

1. Budget allocated versus expenditures for the BG Trust Fund.

Budget allocated for 2013-2014 = \$5,885,200

Budget expenditures for the BG Trust Fund for 2013-2014 (projected) = \$4,528,725

2. Budget allocated versus expenditures for the BH Trust Fund.

Budget allocated for 2013-2014 = \$1,418,150

Budget expenditures for the BH Trust Fund for 2013-2014 (June 2014) = \$243,647

B. Resource mobilization for the BH and BI Trust Funds†

1. Funds mobilized under the BH Trust Fund for Secretariat led activities

Funds pledged for the BH Trust Fund for 2013-2014 (June 2014) = \$246,312

Funds received for the BH Trust Fund for 2013-2014 (June 2014) = \$247,500

2. Funds mobilized under the BH Trust Fund for capacity-building through regional workshops

Funds pledged for capacity-building under the BH Trust Fund for 2013-2014 (June 2014) = \$0

3. Funds mobilized under the BI Trust Fund

Funds pledged for the BI Trust Fund for 2013-2014 (June 2014) = \$67,036

Funds received for the BI Trust Fund for 2013-2014 (4 July 2014) = \$67,036

C. Capacity-building and outreach

1. Training activities and workshops for which the Secretariat provides resources

a. Number of participants 120 (4 workshops)

b. Number of Parties involved 85

c. Level of participant satisfaction: Average 80 per cent - Overall rating of the effectiveness/success of the workshops. See document UNEP/CBD/BS/COP-MOP/7/INF/13.

2. Number of publications distributed

There were a total of 9,191 copies of three publications distributed in the 2013-2014 biennium as follows; 5,600 English, 1,585 French, 1,486 Spanish, 241 Arabic, 184 Russian and 95 Chinese.

3. Number of website hits

There were a total of 891,487 page views on the site www.bch.cbd.int over the period 1 January 2013 - 30 June 2014.

4. Number of meetings attended by the Secretariat

The Secretariat staff attended 25 meetings over the period 1 January 2013 – 30 June 2014.

D. Other functions of the Secretariat

1. Percentage of working documents made available to Parties in all working languages within deadlines:

MOP-7 83 per cent.

2. Percentage of plenary sessions of the Conference of the Parties for which interpretation services were provided.

100 per cent

† See UNEP/CBD/COP/12/INF/31.

**List of meetings organized by the Secretariat for the Cartagena Protocol on Biosafety
2013 to June 2014**

2013

Date(s)	Meeting title	Venue
4-8 March 2013	Caribbean Sub-regional Workshop on Capacity-building for the effective implementation of the Cartagena Protocol on Biosafety	Saint George's, Grenada
25-29 March 2013	Asia-Pacific regional training workshop on public awareness, education and participation concerning the safe transfer, handling and use of LMOs	Hanoi
17 April 2013	Eighth Meeting of the Informal Advisory Committee of the Biosafety Clearing-House	Online
29-31 May 2013	Tenth meeting of the Compliance Committee under the Cartagena Protocol on Biosafety	Montreal, Canada
13 June 2013	Online Real-time Conference on Socio-economic Considerations (Article 26 of the Cartagena Protocol on Biosafety): Western Europe and Others Group and Central and Eastern Europe	Online
17 June 2013	Online Real-time Conference on Socio-economic Considerations (Article 26 of the Cartagena Protocol on Biosafety): Asia-Pacific	Online
20 June 2013	Online Real-time Conference on Socio-economic Considerations (Article 26 of the Cartagena Protocol on Biosafety): Africa	Online
27 June 2013	Online Real-time Conference on Socio-economic Considerations (Article 26 of the Cartagena Protocol on Biosafety): Latin America and the Caribbean (Spanish)	Online
25-27 November 2013	Workshop of the Network of Laboratories for the Detection and Identification of Living Modified Organisms	Ispra, Italy
16-20 December 2013	Central and Eastern Europe Regional Workshop on Mainstreaming Biosafety into National Measures	Batumi, Georgia

2014

Dates	Meeting title	Venue
17-21 February 2014	Ad Hoc Technical Expert Group Meeting on Socio-economic Considerations (Article 26 of the Cartagena Protocol on Biosafety)	Seoul, Republic of Korea
2-4 April 2014	Ninth meeting of the Informal Advisory Committee on the Biosafety Clearing-House (BCH-IAC)	Ispra, Italy
7-9 April 2014	Tenth meeting of the Liaison Group on Capacity-building for Biosafety	Budapest, Hungary
28 April - 16 May 2014	Online Forum on Public Participation Concerning Living Modified Organisms	Online
28-30 May 2014	Eleventh meeting of the Compliance Committee under the Cartagena Protocol on Biosafety	Montreal, Canada
2-6 June 2014	Meeting of the Ad Hoc Technical Expert Group on Risk Assessment and Risk Management	Bonn, Germany