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CONFERENCE OF THE PARTIES TO THE CONVENTION ON BIOLOGICAL DIVERSITY

Tenth meeting

Nagoya, 18-29 October 2010

Items 2.3 and 7 of the provisional agenda*

REPORT OF THE EXECUTIVE SECRETARY ON THE ADMINISTRATION OF THE CONVENTION AND THE BUDGET FOR THE TRUST FUNDS OF THE CONVENTION

Note by the Executive Secretary

INTRODUCTION

1. At its ninth meeting, the Conference of the Parties requested the Executive Secretary, in paragraph 22 of its decision IX/34, to report to the Conference of the Parties at its tenth meeting on income and budget performance as well as any adjustments made to the Convention budget for the biennium 2009-2010.

2. The present document has been prepared by the Executive Secretary in response to that request and highlights the financial and administrative performance of the Secretariat since the last meeting of the Conference of the Parties. It should be read in conjunction with the notes by the Executive Secretary on the proposed budget for the programme of work for the biennium 2011-2012 (UNEP/CBD/COP/10/25 and Add.1). It should be noted that it has been issued on 1 October because of issues related to the administrative arrangements between the Convention Secretariat and the United Nations Environment Programme (UNEP).

3. The document is divided into four sections, as follows:

(a) Section I reports on income and budget performance in 2008 and in the biennium 2009-2010 for the four trust funds of the Convention, namely the General Trust Fund for the Convention on Biological Diversity (**BY Trust Fund**); the Special Voluntary Trust Fund for Additional Approved Activities of the Convention on Biological Diversity (**BE Trust Fund**), the Special Voluntary Trust Fund for Facilitating the Participation of Parties in the Convention Process (**BZ Trust Fund**) and the General Trust Fund for Voluntary Contributions to Facilitate the Participation of Indigenous and Local Communities in the Work of the Convention (**VB Trust Fund**). Expenditure figures for the biennium 2009-2010 given

* UNEP/CBD/COP/10/1.

here, refer only to the first year and a half of the 2009-2010 biennium, and are expected to change by the end of the year 2010 to reflect actual expenditure. This section also contains a report on commitments made for the year 2010 to the BY Trust Fund;

(b) Section II deals with personnel matters. It reports on the progress made in classifying, advertizing and filling the posts in the Secretariat;

(c) Section III deals with administrative arrangements, including the administrative arrangements between the Convention Secretariat and UNEP, the agreement with the Government of Canada concerning the headquarters of the Secretariat, and the Secretariat's internship, Junior Professional Officer and Senior Professional Officer programmes;

(d) Section IV addresses the efforts being made to enhance the efficiency and performance of the Secretariat.

4. In order to minimize reporting costs, the following texts are being issued as an information document (UNEP/CBD/COP/10/INF/10):

(a) Status of contributions to the BY, BE, BZ and VB Trust Funds as at 31 December 2009 (annexes I-IV);

(b) Status of the BE, BZ and VB Trust Funds as at 31 December 2009 (annexes V-VII);

(c) Financial statements for the year 2009 (annex VIII);

(d) Current scales of contributions for 2009-2010 (annex IX).

I. INCOME AND BUDGET PERFORMANCE IN 2008-2010

A. *General Trust Fund for the Convention on Biological Diversity (Core budget or BY Trust Fund)*

1. *Income and budget performance in 2008*

(a) *Budget for 2008*

5. By its decision VIII/31, the Conference of the Parties approved a core programme budget of \$11,390,600 for the year 2008 for the Secretariat of the Convention on Biological Diversity (SCBD). Of this amount, \$8,521,900 was to be payable by Parties in line with the scale set out in the annex of decision VIII/31; \$868,700 was to be funded from the contribution from the host country and \$2,000,000 from the accumulated surplus and savings (carry-over balance) from prior years (1995-2006) as follows:

Source of funding	2008
Parties to CBD	\$8,521,900
Host Country Surplus/Savings	\$ 868,700
	\$2,000,000
Total	\$11,390,600

(b) Contributions for 2008

6. As of 31 December 2008, contributions received for 2008 to the BY Trust Fund amounted to \$9,080,144 as follows:

Advance payments for 2008 received in 2007	\$1,484,391
Contributions for 2008 received in 2008	\$6,727,053
Contribution from the Host Government	\$ 868,700
Total	\$9,080,144

7. Therefore, the assessed contributions paid with respect to 2008 as of 31 December 2008, amounted to \$8,211,444 (or 96 per cent of the total approved for the year by the Conference of the Parties at its eighth meeting) as follows:

Advance payments for 2008 received in 2007	-	\$1,484,391
Contributions for 2008 received in 2008	-	\$6,727,053
Total		\$8,211,444

Percentage assessed contributions paid as at 31 December 2008 - 96%

8. This amount represents contributions paid in full or in part by 141 Parties (or 74.2 per cent of the total number of Parties to the Convention).

9. It should also be noted that as at 31 December 2008, late payments received during 2008 for 2007 and prior years amounted to US\$ 267,601.

(c) Expenditures in 2008

10. A total amount of \$11,491,837 was spent from the BY Trust Fund during 2008. This amount represents 101 per cent of the funds approved by the Conference of the Parties for the year 2008 (\$11,390,600) (see tables 1 and 2 below). A total of \$2,868,700 of the budget approved by the Conference of the Parties for 2008 was funded from the contribution of the host country and from the savings and surplus in keeping with decision VIII/31. The balance (\$8,521,900) was funded from assessed contributions to the BY Trust Fund.

11. In addition to the expenditure reflected in table 1, a total of \$379,188 was recorded as gain/loss of exchange in 2008 due to the depreciation of the United States dollar against the Canadian and other currencies.

Table 1. BY Trust Fund expenditure in 2008 by programme

<i>Programme</i>	<i>Approved budget (\$US)</i>	<i>Expenditure</i>	<i>Percentage of approved budget :</i>
Office of the Executive Secretary	645,200	751,257	116
Scientific, technical and technological matters	2,497,000	2,527,299	101
Social, economic and legal matters	1,288,000	1,391,219	108
Outreach and major groups	1,283,700	1,168,495	91
Implementation and technical support	1,393,600	1,420,616	102

<i>Programme</i>	<i>Approved budget (\$US)</i>	<i>Expenditure</i>	<i>Percentage of approved budget :</i>
Resource management and conference services	2,972,700	2,854,777	96
Prior year's adjustments		55,925	
Programme support costs	1,310,400	1,322,249	101
<u>Total</u>	11,390,600	11,491,837	101

Table 2. BY Trust Fund expenditure in 2008 by object of expenditure

<i>Object of expenditure</i>	<i>Approved budget (\$US)</i>	<i>Expenditure</i>	<i>Percentage of approved budget</i>
Staff costs (including temporary assistance/overtime training and insurance)	6,463,000	6,971,021	108
Consultants/Sub-contracts	100,000	56,228	56
Travel on official business	410,000	250,780	61
Conference-servicing costs	1,775,000	1,520,279	86
Meetings	150,000	124,241	83
Reporting costs	136,800	61,900	45
General operating expenses	1,045,400	1,129,214	108
Prior year's adjustments		55,925	
Programme support costs	1,310,400	1,322,249	101
<u>Total</u>	11,390,600	11,491,837	101

12. During the biennium 2007-2008, the Convention experienced a steady weakening of the United States dollar vis-à-vis the Canadian dollar, whereby in October 2007 for the first time in over three decades the Canadian dollar reached parity with the United States dollar with record highs from November 2007 – March 2008 as it was listed higher than the United States dollar. The rate fluctuated over the following months of 2008 between just above and just below parity as reflected in table 3 below. An information document on currency fluctuation and its effect on the Convention on Biological Diversity has been prepared as UNEP/CBD/COP/10/INF/16.

Table 3: 2008 United Nations operational rate of exchange for the Canadian dollar

<i>Month</i>	<i>USD</i>	<i>Month</i>	<i>USD</i>
January	0.981	July	1.011
February	0.993	August	1.026
March	0.978	September	1.067
April	1.019	October	1.034
May	1.013	November	1.213
June	0.983	December	1.237

13. This strengthening of the Canadian dollar had a negative impact on the Secretariat's budget in 2008 especially with regard to the salary costs and related post adjustments, and large recurrent costs such as the rental and maintenance of the premises. This is reflected in the higher than expected expenditure for staff salaries and general operating expenses as well as the over-expenditure reflected under the various Divisions. Additionally a total of \$379,188 was lost through exchange rate fluctuations in 2008.

14. Expenditure on consultants, travel on official business and reporting costs was less than budgeted due mainly to the Secretariat seeking and receiving voluntary funds for these expenses. Prior year's adjustments reflect expenditure related to the organization's portion of medical insurance costs of Secretariat staff as well as travel costs from 2008 that were only charged in 2009.

15. The Conference of the Parties in its ninth meeting recognized the fact that the exchange rate fluctuations would have a negative impact on the budget and in paragraph 2 of its decision IX/34 approved the use of the working capital reserve up to a limit of \$800,000 to cover shortfalls in the 2007-2008 budget of the Convention. At the end of 2008 the actual shortfall amounted to \$697,691 which amount was transferred from the working capital reserve as per decision IX/34, paragraph 2. The balance remaining in the working capital reserve as at 31 December 2008 was \$419,681.

2. *Income and budget performance in 2009*

(a) *Budget for 2009*

16. In its decision IX/34, the Conference of the Parties approved a core programme budget of \$11,391,900 for the year 2009 for the Secretariat of the Convention on Biological Diversity. Of this amount, \$10,505,800 was to be payable by Parties in line with the scale set out in the annex of decision IX/34, and \$886,100 was to be funded from the host country contribution as follows:

Source of Funding	2009
Parties to CBD	\$10,505,800
Host country	\$ 886,100
Total	\$11,391,900

(b) *Contributions for 2009*

17. As at 31 December 2009, contributions received for 2009 to the BY Trust Fund amounted to \$10,384,556 as follows:

Advance payments for 2009 received in 2008	\$ 1,933,307
Contributions for 2009 received in 2009	\$ 7,565,143
Contribution from the Host Government	\$ 886,106
Total	\$10,384,556

18. The assessed contributions paid with respect to 2009 as at 31 December 2009, amounted to \$9,498,450 (or 90 per cent of the total approved for the year by the Conference of the Parties at its ninth meeting) as follows:

Advance payments for 2009 received in 2008	-	\$1,933,307
Contributions for 2009 received in 2009	-	\$7,565,143
Total	-	\$9,498,450

Percentage of 2009 assessed contributions paid as at 31 December 2009 – 90%

19. This amount represents contributions paid in full or in part by 125 Parties (or 65 per cent of the total number of Parties to the Convention).

20. It should be noted that as at 31 December 2009, late payments received during 2009 for 2008 and prior years amounted to \$159,983.

21. Table 3 below shows the cumulative payments to the BY Trust Fund by month in 2008, 2009 and 2010. As at the end of the first quarter of 2008, total payments received for 2008 amounted to only 51 per cent of the amount approved, in spite of the fact that contributions should have been paid in January. As a result of the lack of payment of contributions by Parties on a timely basis, and in order to allow the Secretariat to implement the 2009 work programme and renew staff contracts, the Executive Secretary drew upon the available savings and surplus in the BY Trust Fund (from late payments made for 2008 and prior years), without which it would have been impossible for the Secretariat to discharge its functions.

22. Similarly, at the end of the first quarter of 2009, only \$4,971,276 had been received as payments for the year (i.e. 47 per cent of the amount pledged for 2009). This again resulted in a situation in which the Executive Secretary had to draw upon the working capital reserve to ensure that, despite the late payment of contributions, the Secretariat could continue to function.

23. It should nevertheless be noted that payments to the BY Trust Fund over the entire year continue to be substantial with 96 per cent and 90 per cent collection rates of assessed contributions (BY) in 2008 and 2009, respectively.

Table 5: Cumulative contributions to the BY Trust Fund by month for 2008, 2009 and 2010*

Month	Contributions received for 2008 US\$	% of 2008 Assessed Contributions	Contributions received for 2009 US\$	% of 2009 Assessed Contributions	Contributions received for 2010* US\$	% of 2010 Assessed Contributions
January	\$1,577,733	19	\$2,868,199	27	\$3,683,789	32
February	\$3,178,715	37	\$4,239,233	40	\$5,080,821	44
March	\$4,351,287	51	\$4,971,276	47	\$5,405,616	47
April	\$5,134,961	60	\$5,142,309	49	\$5,897,506	52
May	\$5,244,145	62	\$7,115,306	68	\$8,007,342	70
June	\$7,052,500	83	\$7,138,366	68	\$8,554,379	75
July	\$7,710,039	90	\$7,814,849	74	\$8,661,903	76
August	\$7,782,838	91	\$8,282,110	79		
September	\$7,809,113	92	\$8,302,192	79		
October	\$7,819,626	92	\$9,335,821	89		
November	\$8,005,086	94	\$9,344,570	89		
December	\$8,211,444	96	\$9,498,450	90		

* as at July 2010

(c) Carry-over balance (savings and surplus)

24. Unspent allocations at the end of the biennium, (as a result of lower cost of activities, non-filling of posts, activities financed from other sources etc.) are referred to as “**savings**”. Contributions received during a given year for prior years’ pledges are referred to as “**surplus**”. Savings and surpluses together are referred to as the “**carry-over balance**”, as they are carried over into the new biennium. No carry-over balance was available at the ninth meeting of the Conference of the Parties for the use of Parties to reduce the assessed contributions for the 2009-2010 biennium, as all savings and surpluses were utilised to decrease assessed contributions for the previous biennia.

(d) Expenditures in 2009

25. Direct commitments in 2009 (including programme support costs) as at 31 December 2009, totalled \$9,420,422 equivalent to approximately 89 per cent (less the working capital reserve) of the total amount approved by the Conference of the Parties for BY Trust Fund activities in 2009 as per decision IX/34.

26. Under-expenditure in 2009 can be attributed to several factors but is mostly a reflection of the weakening of the Canadian dollar in 2009. Given the unexpected fluctuations in exchange rates during the period 2007-2008 and in an effort to avoid the shortfalls that occurred in the previous biennium due to currency fluctuations, the 2009-2010 budget was prepared using an exchange rate of 1:1 for the Canadian and United States dollars. The subsequent weakening of the Canadian dollar in 2009 (see table 6 below) contributed to under-expenditure, particularly in staff salaries and general operating expenses.

Table 6: 2009 UNITED NATIONS OPERATIONAL RATE OF EXCHANGE FOR THE CANADIAN DOLLAR

<i>Month</i>	<i>USD</i>	<i>Month</i>	<i>USD</i>
January	1.219	July	1.153
February	1.216	August	1.081
March	1.242	September	1.080
April	1.252	October	1.088
May	1.204	November	1.073
June	1.165	December	1.050

(i) Expenditure by programme

27. Table 7 below reflects the percentage of expenditure in 2009 by programme. It also reflects the percentage of expenditure vis-à-vis income allocated for 2009 and vis-à-vis actual income received during 2009. This latter takes into account funds paid to the Trust Fund, not only in respect of 2009 assessed contributions but also funds paid in 2009 for prior and future years' pledges.

Table 7. BY Trust Fund expenditures in 2009 by programme

Programme	Approved budget (\$US)	Commitments/ Expenditure	Percentage of:		
			Budget approved by COP	Actual contributions received for 2009	Income received in 2009*
Office of the Executive Secretary	782,600	694,299	89		
Scientific, technical and technological matters	1,795,900	1,847,419	103		
Social, economic and legal matters	2,123,700	1,908,295	90		
Outreach and major groups	1,342,700	1,030,371	77		
Implementation and technical support	1,079,800	1,068,286	99		
Resource management and conference services	2,223,400	1,794,430	81		
PSC	1,215,300	1,077,322	89		
Total	10,563,400	9,420,422	89	91	88

* Includes funds received in 2009 for prior and for future years

Office of the Executive Secretary

28. A total of 89% of the funds allocated by the Conference of the Parties at its ninth meeting for Office of the Executive Secretary was expended during 2009 as at 31 December 2009. As indicated above under expenditure within the OES is a result of savings due to the appreciation of the United States dollar particularly in the first half of 2009, as well as savings for the post of Special Assistant to the Executive Secretary which was funded in 2009-2010 by UNEP.

Scientific, Technical and Technological Matters

29. As can be seen from table 7 above, a total of 103% of the funds approved by the Conference of the Parties for the Scientific, Technical and Technological Matters (STTM) programme were spent during 2009 as at 31 December 2009. Over-expenditure under this programme was due mainly to the salary costs of staff within the Unit where the majority of staff are at the higher end of the salary scale and therefore their costs are higher than the average costs budgeted.

Social, Economic and Legal Matters

30. A total of \$1,905,295 (90%) of the funds approved by the Conference of the Parties for the Social, Economic and Legal Matters programme was spent during 2009 as at 31 December 2009. All of the posts under this programme were filled during the year. Savings were realised under staff costs and consultancies.

Outreach and Major Groups

31. A total of \$1,030,371 (77%) of the budget approved for the Outreach and Major Groups programme was expended during 2009 as at 31 December 2009. There were savings under this programme as a result of fact that the production of the CBD handbook was postponed and no consultants from the core budget were utilised under this programme in 2009. Additionally one professional post, that of Documentation Officer (P-3) was vacant during 2009.

Implementation and Technical Support

32. A total of 99% of the budget approved for the Implementation and Technical Support programme was spent during 2009 as at 31 December 2009. . All of the posts under this programme were filled during the year.

Resource Management and Conference Services

33. A total of \$1,794,430 (81%) of the budget approved for the Resource Management and Conference Services programme was spent during 2009 as at 31 December 2009. All of the posts under this programme were filled during the year, however savings were realised through the transfer of the cost of three General Services posts (2 Travel Assistants and 1 Driver/Messenger/Clerk) from the core budget to UNEP posts under the programme support costs.

Shared costs

34. In keeping with paragraph 26 of decision IX/34 the Conference of the Parties agreed to share the costs for secretariat services that are common to the Convention and the Biosafety Protocol in a 85:15 ratio, however the Secretariat has determined through its tracking system that four staff members (3 professionals and 1 general service) that were previously under the shared budget were in fact working 100% for the Convention and, as such, the Executive Secretary has removed them from the shared costs and placed them fully in the Convention budget. Additionally, one P-4 post – Secretary of Governing Bodies which was a shared resource has been abolished and replaced with the post of Chief of Staff (P-4) which is fully funded under the budget of the Convention. Finally one P-3 post on Risk Assessment and Risk Management has been determined to be working 100% under the Biosafety Protocol and has therefore been removed from the shared costs and put under the Biosafety budget.

(ii) Expenditure by object of expenditure

Table 8. BY Trust Fund expenditures in 2009 by object of expenditure as at 31 December 2009

Object of expenditure	Approved budget (\$US)	Commitments/ Expenditure	Percentage of:		
			Budget approved by COP	Actual contributions received for 2009	Income received in 2009*
Staff costs	6,477,000	5,919,291	91		
Consultants/sub-contracts	125,000	17,213	14		
Travel on official business	410,000	254,541	62		
Bureaux meetings	90,000	126,721	141		

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Object of expenditure	Approved budget (\$US)	Commitments/ Expenditure	Percentage of:		
			Budget approved by COP	Actual contributions received for 2009	Income received in 2009*
Meetings	690,000	788,370	114		
Public-awareness materials	150,000	140,375	94		
General operating expenses	1,406,100	1,096,589	78		
Prior year's adjustment					
Programme Support Costs (PSC)	1,215,300	1,077,322	89		
Total	10,563,400	9,420,422	89	91	88

* includes funds received in 2009 for prior and for future years

35. As seen in table 8 above, \$9,420,422 or 89% of the funds approved by the Conference of the Parties was spent in 2009. This amount also represents 91% of the contributions received for 2009 and 88% of the amount received by the Convention in 2009 representing collections for 2009 as well as arrears from prior years and payments in advance for future years' pledges.

Staff costs

36. It should be noted that staff costs are budgeted using estimated standard costs based on the assumptions contained in the note by the Executive Secretary on the proposed programme budget of the Convention on Biological Diversity for the biennium 2009-2010 prepared for the ninth meeting of the Conference of the Parties (UNEP/CBD/COP/9/27). They include both salaries and common staff costs. 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 dependants, education grant, and repatriation costs. Although most of the staff posts in the Secretariat were filled in 2009, as mentioned above, expenditure on staff costs were lower than originally budgeted as a result of the strengthening of the United States dollar vis-à-vis the Canadian dollar in 2009.

37. As at 31 December 2009, 30 of the 31 approved Professional posts and 24 of the 26 approved General Service posts funded from the core budget (BY Trust Fund) were filled, giving an overall percentage of 95 per cent of approved posts filled and regularized. As indicated in table 5 above, staff costs amounted to \$5,919,291, being 91 per cent of the total amount budgeted under this line. In addition to salaries and allowances, costs covered under this line include temporary assistance, overtime and staff training.

38. Information on the status of staffing in the Secretariat is reported on a quarterly basis through the Quarterly Report that is posted on the Secretariat's website, and a detailed breakdown of the status can be found in section II of this document.

Consultants and sub-contracts

39. Table 5 above shows that expenditure on consultancies and sub-contracts during 2009 was minimal at only 14% of the budgeted amount. This was due mainly to the Secretariat's ability to secure extra-budgetary funding from donors to a large extent. Consultants and sub-contracts funded under the core budget were used in the following programmes of work – access and benefit sharing and exchange rate study under the Resource Management and Conference Services Division.

Travel on official business

40. Travel expenses in 2009 were less than originally budgeted as participation of staff in many meetings and events was funded by the organizers. Members of the Secretariat represent the Convention at various meetings and events and travel of staff members to other organizations' events is one of the important ways of achieving synergies and integrated work programmes.

Meetings

41. Conference-servicing costs in 2009 were higher than originally budgeted. Two meetings of the COP-Bureau (funded from the core budget) was convened in 2009, one in Paris, France in conjunction with the convening of the seventh meeting of the Working Group on Access and Benefit-sharing meeting and the second in Montreal in conjunction with the eighth meeting of the Working Group on Access and Benefit-sharing and the sixth meeting of the Working Group on Article 8(j) and Related Provisions of the Convention, which were held back-to-back. Additional charges in 2009 from the twelfth meeting of SBSTTA and the second meeting of the Working Group on Review of Implementation of the Convention, which were convened in 2008 also increased expenditure under this line.

Public awareness materials

42. Expenditure in 2009 was in keeping with original projections. Funds were used to produce public awareness materials for the implementation of CEPA such as the *Gincana* magazine; the CBD Technical Series; CBD newsletters and brochures, programmes of work, the Year in Review, and outreach materials for the celebration of the International Year on Biodiversity. The new edition of the Handbook of the Convention was postponed as it required substantial changes to integrate the latest COP decisions. The financial resources required for such a revision were not budgeted by the Conference of the Parties.

General operating expenses

43. 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. Expenditure was less than original projections as a result of the depreciation of the Canadian dollar in 2009 and the consequent decrease in expenses paid in Canadian dollars (for example, rent and maintenance of premises).

3. *Projected income and budget performance in 2010*

(a) *Budget for 2010*

44. By its decision IX/34, the Conference of the Parties approved a core programme budget for the Secretariat of \$12,355,100 for the year 2010. Of this amount, \$11,451,300 is payable by Parties in line with the scale set out in the annex of decision IX/34 and \$903,800 is funded from the host country contribution as follows:

Source of funding	2010
Parties to CBD	\$11,451,300
Host Country	\$903,800
Total	\$12,355,100

(b) Contributions for 2010

45. As at 31 December 2009, contributions received in advance for 2010 to the BY Trust Fund amounted to \$2,213,971, or **19.3 per cent of assessed contributions for 2010**.

46. This amount represents contributions paid in full or in part by 82 Parties (or 42 per cent of the total number of Parties to the Convention).

(c) Commitments in 2010

47. A total amount of \$12,146,675 has been obligated as commitments for the year 2010. This amount accounts for 98 per cent of the funds approved by the Conference of the Parties for the year 2010 (see tables 9 and 10 below). \$903,800 of the budget approved by the Conference of the Parties for 2010 is funded from the contribution of the host government. The balance \$11,451,300 will be funded from assessed contributions to the BY Trust Fund. As of 30 June 2010 \$8,602,908 in assessed contributions had been paid for 2010.

Table 9. BY Trust Fund commitments in 2010 by programme

<i>Programme</i>	<i>Approved budget (\$US)</i>	<i>Commitments</i>	<i>Percentage of approved budget</i>
Office of the Executive Secretary	859,200	748,100	87
Scientific, technical and technological matters	2,395,400	2,398,375	100
Social, economic and legal matters	1,472,300	1,472,310	100
Outreach and major groups	1,315,300	1,315,330	100
Implementation and technical support	1,608,900	1,592,900	99
Resource management and conference services	3,282,600	3,222,255	98
Programme support costs	1,421,400	1,397,405	98
Total	12,355,100	12,146,675	98

Table 10. BY Trust Fund commitments in 2010 by object of expenditure

<i>Object of expenditure</i>	<i>Approved budget (\$US)</i>	<i>Commitments</i>	<i>Percentage of approved budget</i>
Staff costs (including temporary assistance/overtime and training)	6,665,800	6,554,670	98
Consultants/Sub-contracts	125,000	125,000	100
Travel on official business	410,000	410,000	100
Conference-servicing costs	2,050,000	1,976,500	96

Bureau Meetings	150,000	150,000	100
Reporting costs	90,000	90,000	100
General operating expenses	1,442,900	1,443,100	100
Programme support costs	1,421,400	1,397,405	98
Total	12,355,100	12,146,675	98

48. Commitments have been made in 2010 based on approvals by the Conference of the Parties at its ninth meeting.

4. Working capital reserve

49. The total working capital reserve approved by the Parties over the period 2003-2010 amounts to US\$ 1,248,281 made up as follows:

Biennium	US\$	Cumulative % of biennium budget including PSC
2003-2004	\$878,272	4%
2005-2006	\$183,400	5%
2007-2008	\$55,700	5%
2009-2010	\$28,600	5%
2009-2010*	\$102,309	
Total	\$1,248,281	

* unspent balance of extraordinary replenishment of WCR approved by COP-9

50. The working capital reserve is calculated each biennium cumulatively so that the total in the reserve is equivalent to 5% of the biennium total including the programme support costs. The purpose of the working capital reserve is to ensure continuity of operations of the Convention's Secretariat in the event of a temporary shortfall of cash. Draw-downs from the working capital reserve are restored from contributions as soon as possible.

51. In paragraph 2 of decision IX/34, the Conference of the Parties approved the use of the working capital reserve of the General Trust Fund of the Convention (BY Trust Fund) to cover any shortfalls in the 2007-2008 biennium. To this end the Conference of the Parties approved a special replenishment of the Working Capital Reserve of US\$800,000 in the 2009 budget. The shortfall in the budget as at December 2008 amounted to \$697,691 which amount was transferred from the WCR. The balance of the \$800,000 approved i.e. \$102,309 has been retained in the working capital reserve which now totals \$1,248,281 as at 31 December 2009.

5. Status of arrears to the BY Trust Fund for a period of two or more years

52. In paragraph 12 of its decision IX/34, the Conference of the Parties authorized the Executive Secretary to, *inter alia*, enter into arrangements with any Party whose contributions are in arrears for two or more years, to mutually agree on a schedule of payments to clear all outstanding arrears within six years and to report on the implementation of any such arrangement to the Conference of the Parties.

53. In response to this decision, the Executive Secretary issued letters on 14 September 2009 to 41 Parties who were in arrears for two or more years proposing a repayment schedule and requesting their

agreement and compliance with the proposed schedule, or alternatively the immediate payment in full of their arrears.

54. Sixteen of the 41 Parties subsequently paid their arrears, partially or in full. A further two Parties have been in touch with the Secretariat concerning the payment of their outstanding arrears. Of the remaining 23 Parties that have neither paid nor contacted the Secretariat, eleven are least developed countries, nine are small island developing States and three are other developing countries.

B. Special Voluntary Trust Fund for additional approved activities of the Convention on Biological Diversity (BE Trust Fund)

55. Contributions to the BE Trust Fund are earmarked for specific activities in 2009 and 2010. A total of \$9,561,700 was approved under the BE Trust Fund by the ninth meeting of the Conference of the Parties for 2009 and 2010. As at 31 December 2009, the Secretariat has received pledges for additional approved activities totalling \$6,119,581 in 2009, (or 64% of the amount approved in the biennium budget), of which contributions of \$4,943,404 has been paid. Additionally \$428,111 was paid during 2009 for prior years (see UNEP/CBD/COP/10/INF/10).

56. Annex II of document UNEP/CBD/COP/10/INF/10 reflects the status of payments to the BE Trust Fund vis-à-vis the budget approved by the ninth meeting of the Conference of the Parties. It should however be noted that the Secretariat also receives funds in the BE Trust Fund for activities not listed in the approved BE Trust Fund budget, in particular funds may be received for activities which are a result of intersessional recommendations.

57. A total of \$7,868,724 was spent or committed between 2009-2010 (end July) for additional approved activities, including the activities listed below:

<i>Activity</i>		<i>Expenditure (US\$)</i>
Staff Costs		\$1,333,699
Consultants/ Sub-contracts		\$1,495,305
Administrative support/Conference servicing costs		\$1,490,387
Staff Travel		\$1,079,881
Public awareness /Information materials		\$ 573,212
Meeting and Workshops		\$1,828,944
Access and Benefit Sharing	\$181,841	
NBSAP	\$89,073	
Protected Areas	\$401,846	
Climate Change	\$51,427	
National Reports	\$157,771	
Global Strategy for Plant Conservation	\$8,467	
Article 8(j) and Related Provisions	\$114,360	
Indicators	\$10,000	
Biofuels	\$132,955	
Marine and Coastal Biodiversity	\$81,064	
Incentive Measures	\$39,393	
Forest Biodiversity	\$126,623	
Business and Biodiversity	\$54,087	
CEPA	\$79,368	
Strategic Plan	\$89,402	
Poverty Alleviation	\$32,627	
GBO-3	\$9,818	

<i>Activity</i>		<i>Expenditure (US\$)</i>
Financial Mechanism	\$46,502	
SBSTTA COP/SBSTTA Bureau	\$80,809	
South – South Cooperation	\$18,965	
Cities/Cultural Diversity	\$22,546	

C. Special Voluntary Trust Fund for facilitating participation of Parties in the Convention process (BZ Trust Fund)

58. Contributions to the BZ Trust Fund are earmarked for specific meetings in 2009 and 2010. A total of \$1,808,000 was approved under the BZ Trust Fund by the ninth meeting of the Conference of the Parties for 2009 and \$2,938,000 for 2010. As at 31 December 2009, the Secretariat has received pledges totalling \$875,669 in 2009 (48% of the amount approved for 2009), of which contributions of \$740,606 has been paid. No collection has been made for outstanding pledges for prior years. Annex III of document UNEP/CBD/COP/10/INF/10 reflects the status of payments to the BZ Trust Fund vis-à-vis the budget approved by the Conference of the Parties at its ninth meeting.

59. Expenditures to cover participation costs of 409 participants from Parties eligible for financial support to the following meetings convened in 2009-2010 (July) amounted to \$1,683,883 (excluding programme support costs):

<i>Meeting</i>	<i>Expenditure (US\$)</i>	<i>Number of funded participants</i>
Seventh meeting of the Ad Hoc Open-ended Working Group on Access and Benefit-sharing, 2-8 April 2009, Paris, France	\$405,747	83
Sixth meeting of the Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions, 2-6 November 2009, Montreal, Canada	\$145,622	69
Eighth meeting of the Ad Hoc Open-ended Working Group on Access and Benefit-sharing, 9-15 November 2009, Montreal, Canada	\$413,043	81
Ninth meeting of the Ad Hoc Open-ended Working Group on Access and Benefit-sharing, 22-28 March 2010, Cali, Colombia	\$257,660	56
Fourteenth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA-14), 10-21 May 2010 Nairobi	\$256,605	63
Third Meeting of the Ad Hoc Open-ended Working Group on Review of Implementation of the Convention (WGRI-3), 24-28 May 201, Nairobi	\$205,206	57

60. As of 31 December 2009, pledges of \$257,408 to the BZ Trust Fund remained unpaid.

D. General Voluntary Trust Fund for Facilitating Participation of Indigenous and Local Communities in the Work of the Convention on Biological Diversity (VB Trust Fund)

61. The Conference of the Parties in its decision VIII/5 adopted the mechanism for promoting the effective participation of indigenous and local communities in meetings held under the Convention and established the General Voluntary Trust Fund for Facilitating Participation of Indigenous and Local Communities in the Work of the Convention on Biological Diversity (VB Trust Fund).

62. The Secretariat received pledges to the VB Trust Fund totalling \$353,795 in 2009. The total amount pledged has been paid. Expenditures to cover participation costs of participants from indigenous and

local communities eligible for financial support to the following meetings convened in 2009-2010 (July) amounted to \$518,171 (excluding programme support costs):

<i>Meeting</i>	<i>Expenditure (US\$)</i>	<i>Number of funded participants</i>
Seventh meeting of the Ad Hoc Open-ended Working Group on Access and Benefit-sharing, 2-8 April 2009, Paris, France	\$123,324	24
Indigenous Women's Biodiversity Network for Latin America and the Caribbean, 29 October – 4 November 2009, Montreal Canada	\$115,792	19
Eighth meeting of the Ad Hoc Open-ended Working Group on Access and Benefit-sharing, 9-15 November 2009, Montreal, Canada	\$70,153	18
Sixth meeting of the Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions, 2-6 November 2009, Montreal, Canada	\$83,217	22
Indigenous and Local Community Negotiators meeting on ABS, 13-15 March 2010, Cali, Colombia	\$26,846	9
Ninth meeting of the Ad Hoc Open-ended Working Group on Access and Benefit-sharing, 22-28 March 2010, Cali, Colombia	\$43,614	25
Fourteenth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA-14), and Third Meeting of the Ad Hoc Open-ended Working Group on Review of Implementation of the Convention (WGRI-3), 10-28 May 2010, Nairobi, Kenya	\$33,518	5
International Conference of Biodiversity and Culture, 8-10 June 2010, Montreal, Canada	\$16,294	5
Resumed Session of the Ninth meeting of the Ad Hoc Open-ended Working Group on Access and Benefit-sharing, 10-16 July 2010, Montreal, Canada	\$5,413	

II. PERSONNEL

Established posts

63. The Conference of the Parties approved 57 posts under the core budget (BY Trust Fund) for the biennium 2009-2010 in its decision IX/34 (31 Professional posts and 26 General Service posts). The status of recruitment of these posts is reflected in the table below.

64. In addition, 29 posts were funded in 2009-2010 from other sources of funding which included five Professional Posts and eleven General Service posts funded by UNEP from the 13 per cent programme support costs charged on the CBD trust funds and in addition, twelve Professional posts and one General Service post funded as shown in the footnote to the following table on the status of staffing from other sources of funding.

Status of staffing under the core budget (BY Trust Fund) as at 31 July 2010

<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	31	26
Regularized	28	25
Recruitment in progress	3	1

Status of staffing from other sources of funding

<i>Status of posts</i>	<i>Professional posts</i>	<i>General Service posts</i>
Total number of posts be funded from other sources*	17	12
Regularized	17	12
Recruitment in progress	-	-

* *Posts funded by:* UNEP: 5 Professional posts; 10 General Service posts; Government of Japan: one Professional post; one General Service post; Government of France: one Professional post; Government of Germany: five Professional posts; Government of Finland: one Professional post; Government of Norway: one Professional post; Biodiversity International: one post.

Recruitment

65. In 2010, SCBD in liaison with UNEP HQ initiated the move from Galaxy to Inspira as a more efficient tool in the recruitment of staff. This process of integration has been low as training is still on going. It is expected that this will enhance the recruitment process and give more flexibility to SCBD to increase its efficiency in recruitment exercises.

66. In the biennium 2009 - 2010, the Executive Secretary has initiated and completed the process of the secondment of over 10 new staff members funded by the generous contributions of the Governments of Canada, Germany, Finland, France, Italy and Japan, as well as organizations Bioversity International, UNDP and UNCCD. Additionally the Secretariat has entered into an agreement with the Government of the Republic of Korea to second a staff member beginning September 2010 to work on South-South Cooperation.

67. Following a request from the Executive Secretary in 2009, the Executive Director of UNEP agreed to move three general service positions from the Core BY budget to the OTL hence allowing for an increase in the utilization of the programme support cost for the administration of the Secretariat.

III. ADMINISTRATIVE ARRANGEMENTS**A. Administrative arrangements between UNEP and the Convention Secretariat**

68. At its seventh meeting, the Conference of the Parties in its decision VII/33 invited the Executive Director of the United Nations Environment Programme (UNEP) and the Executive Secretary of the Convention to review and revise the administrative arrangements between UNEP and the Secretariat of the Convention and report thereon to the Conference of the Parties at its eighth meeting. At the eighth meeting, the Conference of the Parties, in paragraph 13 of its decision VIII/10, invited the Executive Director of UNEP and the Executive Secretary to finalize the revision of the administrative arrangements for its consideration at its ninth meeting.

69. In its decision IX/29, the Conference of the Parties at its ninth meeting, urged the Executive Director of UNEP and the Executive Secretary to finalize the revision for consideration by the Conference of the Parties at its tenth meeting, taking into account decisions IV/17, VII/33, and VIII/10, and requested the Executive Secretary to report to the President and the Bureau between its ninth and tenth meetings on progress on this matter.

70. Since June 2006, the Executive Secretary has regularly brought this issue to the attention of the Executive Director of UNEP. He has informed the Bureau of the Conference of the Parties that a

proposal for revised administrative arrangements had been sent to the Executive Director and that a response was awaited. The Bureau was also briefed on the issue of programme support costs, and provided with an information note on the subject in March 2010.

71. On 3 August 2010, the Executive Secretary received a draft delegation of authority aimed at replacing the past arrangements, including those adopted by the Conference of the Parties at its fourth meeting. The draft delegation of authority was also copied to the members of the Bureau of the Conference of the Parties.

72. On 28 September 2010, the Chef de Cabinet of the Secretary-General informed the Executive Secretary that following correspondence received from the Executive Director of UNEP, the matter was being reviewed by the Executive Office of the Secretary-General in consultation with the Department of Management and the Office of Legal Affairs.

B. Agreement between the Secretariat of the Convention and the Government of Canada concerning the headquarters of the Convention Secretariat

73. Pursuant to decision II/19 of the Conference of the Parties, which requested the Executive Director of UNEP to negotiate and finalize a headquarters agreement with the Government of Canada, UNEP and the Government of Canada signed an Agreement concerning the Headquarters of the Convention Secretariat, in New York on 25 October 1996. The Agreement came into force on 20 November 1997 as per an Order-in-Council published in the *Canada Gazette*, part II, volume 131, No. 25 dated 10 December 1997.

74. On 12 March 2001, the Government of the province of Quebec signed an Understanding with the Secretariat of the Convention on Biological Diversity in which the Secretariat and its officers, *inter alia*, are exempt from paying Quebec provincial taxes.

75. The Government of Quebec also pledged during the occasion of the signing of the Understanding, to contribute the sum of US\$ 200,000 per year to the Secretariat for five years (2001-2005). Subsequently, the Government of Quebec has extended its commitment to pay US\$ 200,000 per year to the Secretariat up to 2012.

76. The Government of Canada pledged US\$ 800,000 per year to the Secretariat (to be increased by 2% per annum for inflation) up to the year 2014. Of this amount US\$635,000 (adjusted for 2% per annum inflation) is pledged for the Convention and US\$ 165,000 (adjusted for 2% per annum inflation) is for the Cartagena Protocol on Biosafety. Enhanced support of the host country to the secretariat including additional office space is being discussed with the relevant Canadian authorities.

77. On 9 July, an agreement was signed between the Secretariat and *Tourisme Montréal*, with a view of enhancing Montreal's support to the Secretariat in convening meetings at its headquarters. In the spirit of this partnership, *Tourisme Montréal* contributed the amount of CAD\$42,710.00 to the Secretariat as per their promotion of \$10 per night spent by participants to CBD meetings held in Montreal in October/November 2009, i.e. the first meeting of the Steering Committee for South-South Cooperation on Biodiversity (29 October), the sixth meeting of the *Ad hoc* Open-ended Working Group on Article 8(j) and Related Provisions (2-6 November) and the eighth meeting of the *Ad hoc* Open-ended Working Group on Access and Benefit-Sharing (9-15 November). These funds are being used to support the participation of developing countries and economies in transition to CBD meetings. This partnership continues in 2010 and

it is expected that additional support for the Convention as well as benefits to Montreal will continue to accrue.

C. *Internship programme of the Secretariat for the Convention on Biological Diversity*

78. The Secretariat for the Convention on Biological Diversity Internship Programme is an on-going programme which provides students with an opportunity to spend a minimum of 3 months and a maximum of 6 months at the Secretariat, in order to gain knowledge and research experience with issues relevant to their studies as well as to the work of the Convention. 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 field of study 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.

79. The Secretariat accepts interns sponsored and selected by the Government of Quebec, as part of their ongoing governmental internship programme. The Secretariat also accepts international interns. Since July 2008, the following internships have been successfully completed:

Country of nationality	Focus of internship	Internship financed by
Japan	ABS, Marine and Coastal Biodiv.	Kobe University
France	GBO 3, IYB 2010	Institut D'Etudes Politiques de Paris
Germany	GBO 3	Freie Universitat Berlin
Algeria	Culture, Health and Biodiv.	Université Pierre Mendès
Canadian	Incentive Measures	Université de Montréal
Canadian	Accounting	College CDI
Japan	Risk Assessment	Nagoya City University
Japan	Business and Biodiv.	Nagoya City University
United States of America	Biosafety	School of International Training, Vermont
Benin	Biosafety.	Université Paris
Peru	Inland Waters	McGill University
France	Biodiv. Climate Change and Inland Waters	Paul Cézanne University
Canada	Perverse incentives/subsidies	Université de Montreal
Mexico	GBO-3	McGill University
France	Ecosystems based adaptation	University of Montpellier
Canada	Ecosystems health and natural disasters	University of Sherbrooke
Canada	Biosafety Clearing House	Dalhousie University
Israel	Clearing House Mechanism	McGill University
France	Clearing House Mechanism	HEC Montreal
United States of America	Inland Waters	Yale University
United Republic of Tanzania	Strategic Planning	Yale University
Australia	Forests	Yale University
Brazil	Communication, education and public awareness	Institut d'Etudes Politiques de Paris
Brazil	Sustainable use and Tourism	McGill University

Country of nationality	Focus of internship	Internship financed by
Korea	Marine/Coastal and Inland Waters Biodiversity	York University
Canada	Lifeweb Initiative	McGill University
Algeria	Protected Areas	Universite du Quebec a Montreal
India	Economic, trade and incentive measures, technology transfer	McGill University
France	ITS	Universite de Montreal
Canada	BCH Capacity-Building	University of Bath, UK
Republic of Korea	ITS Children and youth	Stanford University
Republic of Korea	International Year of Biodiversity	Yonsei University
Russian Federation	Knowledge Management	McGill University
United States of America	Knowledge Management	McGill University
Finland	Lifeweb Initiative	University of Helsinki
Brazil	Tourism and Island Biodiversity	Universidade de Caxias do Sul
Canada	Invasive alien species	Concordia University
Japan	Climate Change	Tohoku University
France	International Year on Biodiversity	McGill University
Canada	Life web Initiative	Concordia University
Russian Federation	4th National Report	McGill University

D. Junior Professional Officer (JPO) programme

80. Junior Professional Officers are young Professional-level staff financed by their Governments through trust-fund arrangements, for a period of one to three years. They contribute to the work of specific thematic or cross-cutting issues and also benefit from the range of the other issues covered under the Convention and its processes.

E. Senior Professional Officer (SPO) programme

81. Senior Professional Officers (SPOs) are funded by their Governments or institutions to provide specific expertise on thematic areas. There is an element of learning (about the Convention) within this SPO programme as well.

82. JPO/SPOs and other seconded staff have worked with the Secretariat (from the period July 2008-present) on the following areas of work:

Professional focus	Financed by:
Fundraising/Donor Taskforce.(Scientific, Technical and Technological Matters division)	Italy
Poverty Alleviation. (Implementation and Outreach Division)	Germany
Agricultural Biodiversity (Scientific, Technical and Technological Matters division)	Bioversity International
Preparations for COP-10 and COP-MOP 5. (Scientific, Technical and Technological Matters division)	Japan
Cities and Biodiversity. (Implementation and Outreach Division)	Japan

Biodiversity and Development. (Implementation and Outreach Division)	France
Access and Benefit Sharing. (Social, Economic and Legal Affairs division)	Germany
Article 8(j) and Related Provisions. (Social, Economic and Legal Affairs division)	Spain
Lifeweb - Protected Areas (Scientific, Technical and Technological Matters division)	Germany
Lifeweb - Protected Areas (Scientific, Technical and Technological Matters division)	Germany
Fundraising/Donor Taskforce.(Scientific, Technical and Technological Matters division)	Italy
Forests Biodiversity (Scientific, Technical and Technological Matters division)	Germany
Business and Biodiversity (Implementation and Outreach Division)	Norway
Access and Benefit Sharing (Social, Economic and Legal Affairs division)	Spain

IV. ENHANCING THE EFFICIENCY AND PERFORMANCE OF THE OPERATIONS OF THE SECRETARIAT

83. During the period of June 2008 to July 2010, the Secretariat organized 126 meetings, totaling 397 meeting days, with the participation of over 1,063 delegates. The Secretariat serviced seven major intersessional meetings under the Convention on Biological Diversity and its Biosafety Protocol. Moreover, 11 meetings of the COP Bureau were held, while the members of the COP-MOP Bureau convened four meetings. The SBSTTA Bureau also held four meetings, including three joint meetings with the COP Bureau. In the course of delivering these meetings, 447 pre-session and information documents were prepared, comprising of 8,021 pages. The Secretariat also held a total of eight regional real-time online conferences on risk assessment and risk management under its Biosafety Protocol and three online discussion forums.

84. As the Executive Secretary and the Secretariat strives for efficiency to deliver to the parties, the continued implementation of the monthly time sheet system has also created awareness of the need to maximum office hour utilization and the quarterly analysis are posted on the CBD website.

85. The Secretariat, through a competitive bidding process, has engaged the services of a travel agent from 2007 until 2010. The work for this period has been excellent resulting to the successful travel of delegates and participants to all CBD organized meetings. The Secretariat, in conjunction with UNON-Procurement service, is currently conducting a new bidding process to select a travel agent following the completion by December 2010 of the existing contract.

A. Enhancing the quality of the Secretariat's conference services

86. Thanks to the financial support from the Governments of France and Spain, the Secretariat has recruited in-house translators to assist the Secretariat in making the majority of the notifications, press releases and communiqués available in French and Spanish. During the period of June 2008 and July 2010, 369 Notifications were sent to CBD Focal Points with 131 translated into French and 135 into Spanish. There were also 55 Notifications sent to the Cartagena Protocol on Biosafety Focal Points, with 29 translated into French and 23 into Spanish. Most of the 128 press releases and communiqués issued by the Secretariat have also been translated into French and Spanish. The Secretariat is also making every effort to ensure that the French and Spanish versions of the CBD website are accurate and up-to-date. The

Secretariat will continue its efforts in make available the CBD website in the other three United Nations languages.

B. Enhancing communication and outreach

87. The following table summarizes the evolution of the use of the CBD website during the intersessional period between the ninth and tenth Conferences of the Parties. It is noted that, after a steady increase in website visits and page views until the end of 2009, the website usage has almost doubled since the beginning of the International Year of Biodiversity (IYB) with more than 3 million page views during the first half of 2010. There has also been a major increase of website visitors from the period of 2009-2010 compared to 2008-2009, of almost 50 per cent. During the same time span, approximately 1.2 million visitors to the CBD website were recorded.

CBD website statistics during the intersessional period

	July-Dec. 2008	Jan.-June 2009	July-Dec. 2009	Jan.-June 2010
Visits	318,665	409,522	449,231	881,135
Unique Visitors	210,718	262,259	278,241	534,866
Page Views	1,192,394	1,535,271	1,669,315	3,198,439

Source: Google Analytics

88. In addition, significant outreach has been achieved through social networking with the IYB Facebook page counting nearly 40,000 fans since mid 2010. Further details on communication and outreach are available in document UNEP/CBD/COP/10/16 entitled “Communication, education and public awareness and the International Year of Biodiversity”.

89. The global press coverage of the Convention on Biological Diversity for the first half of 2010, has increased tremendously as indicated by the following figures: USA, 778; Australia, 280; UK, 250; Germany, 221; India, 134; Canada, 113; Brazil, 111; France, 87; Japan, 65; Spain, 64; Mexico, 63; Switzerland, 60; China, 41; New Zealand, 36; Malaysia, 33; South Africa, 32; Belgium, 27; Ireland, 23; Philippines, 22; Argentina, 19; UAE, 19; Ghana, 18; Finland, 15; Netherlands, 15; Singapore, 15; Taiwan, 15; Columbia, 14; Republic of Korea, 14; Denmark, 11; Fiji, 10; Thailand, 10; and Venezuela, 10. Moreover, during the same period, the International Year of Biodiversity has received outstanding press coverage as per the following number of articles that highlighted the International Year in major news and media: North America, 1291; Europe, 1101; Australia/Oceania, 426; Asia, 328; Asia & Pacific, 327; Africa, 155; Middle East, 112; Central America, 24; and South America, 18. (*Source: Meltwater News Platform*)

90. During the period of 2008-2010, a number of publications were issued by the Secretariat. Three issues of the *Gincana*, the CBD’s flagship magazine, were published with contributions to include: 14 Heads of State and Governments, 12 Ministers and 19 heads of international organizations and MEAs, as well as one article from the President of the sixty-fourth session of the United Nations General Assembly and three articles from the United Nations Secretary General. Four issues of the *Business.2010* newsletter were also published as well as two issues of *Pachamana*, the CBD newsletter for the indigenous and local communities. Four issues of the *Biosafety Protocol News* were also published. Moreover, the CBD newsletter for civil society [*square brackets*] published two issues, and the first issue of the newsletter for cities and biodiversity was launched in March 2010. The Secretariat also published its *Year in Review* publication for 2008 and 2009, as well as its monthly bulletin of activities. Since October 2008, ten issues, including a special edition, of the *REDD-plus & Biodiversity* e-Newsletter were

published. The *Ecosystem Approach e-Newsletter* was launched in December 2008 and has since published 3 other issues. A total of 19 *CBD Technical Series* were printed.

91. During the same period, the Secretariat issued a total of 76 communiqués and 52 press releases. Furthermore, 40 messages were issued on the occasion of international days of the United Nations or sister agencies. A total of 196 statements were delivered at major international and biodiversity-related meetings. Moreover, 127 media interviews were conducted, including participation in 13 press conferences and 12 articles to major publications have been published.

92. Since its establishment in January 2006, the CBD Museum of Nature and Culture, located at the Secretariat headquarters in Montreal has received a total of 59 donations from a number of Heads of State and Government and relevant partners. The items donated comprise of paintings, sculptures, wood crafts, ceramics and tapestries.

C. Enhancement of staff performance

93. Continuous efforts have been made to facilitate communication between the staff and different Secretariat Divisions. During the reporting period 46 regular staff meetings were held. To enhance the flow of information, a total of 1,575 communications were sent to all staff by the Office of the Executive Secretary. During the reporting period, a total of 173 people, which included dignitaries and representatives from relevant partner organizations and agencies, have visited the Secretariat and made presentations to all staff. Furthermore, a total of 185 correspondence/memos have been sent to the UNEP Executive Director to ensure that he is kept well-informed and updated on the work of the Convention and its Biosafety Protocol.

94. Established in 2007 to recognize and reward exceptional performance and dedication to achieving UNEP goals, the UNEP Baobab Award for 2009 included two nominations from the Secretariat, with the prize for the UNEP MEA Secretariat awarded to Mr. Jo Mulongoy, the CBD Principal Officer for STTM.

D. Greening the operations of the Secretariat

95. In 2006, the Secretariat established an internal task force to try and reduce the environmental impacts of the Secretariat's operations. The Task Force reviews activities and recommends measures to improve the activities and procedures of the Secretariat, and CBD meetings. Some examples of measures taken by the task force are: using 100% post-consumer recycled paper for fax machines, printers and photocopiers, replacing Styrofoam paper plates, cups and plastic utensils used for receptions hosted by the Secretariat, and making sure paper recycling bins are available during SCBD meetings and in the Secretariat's office.

96. In May 2008, the Executive Secretary signed a two year agreement with the State of Parana, Brazil to offset carbon emissions of the Secretariat from 2008-2010. Through its Riparian Forest Programme, the Parana State has so far planted 118 ha of native tree species sequestering an estimated 10,000 tonnes of carbon dioxide. An expanded agreement will be signed at the tenth meeting of the Conference of the Parties to further expand the area of reforestation and allow the offset of the operations of the Secretariat for another two years.

97. In February 2010, the Secretariat acquired state of the art, professional videoconferencing equipment. The aim of the equipment is to offer Parties to the Convention and partners a new mechanism to communicate and interact with the Secretariat in real-time. Its use already contributed to improving the efficiency of the Convention's operations by enabling certain meetings to be conducted without the need for travel; therefore, reducing expenditure and staff down-time and significantly lowering carbon dioxide

emissions. It also enabled the Secretariat's participation in other meetings that it would otherwise have been unable to attend.

98. The COP-10 organizing committee in Japan is taking measures to reduce the environmental impact of the meeting. The committee is ensuring that the waste produced during the meeting is properly managed, and that the use of energy and water is efficient. There will be bins for waste separation and recycling throughout the meeting venue and electricity needs will be supplied by certified green electricity for the duration of the meeting. In order to promote the use of environmentally friendly public transportation, participants will be provided with a free subway pass valid within Nagoya City. Japan will also offset the travel of participants by investing in climate-protection projects.

D. Office rent and space

99. Efforts are continuously being made by the Executive Secretary to secure a permanent office space for the Secretariat as the present office location will not be sustainable for a long time due to the increase in personnel as well as in the programme activities. With the kind assistance of the Government of Canada and Montreal International, temporary additional premises are currently being negotiated that would house more than 20 staff members, and would also help reduce the office space problem in the Secretariat. The space, once secured, would be fully paid for by the kind contribution of the Government of Canada.

E. Enhancing accountability and transparency

100. In response to decision IX/25, and in accordance with article 14 of the Financial Rules, the United Nations Board of Auditors (UNBOA) has reviewed, in October 2009, the financial accounts as well as the financial and administrative internal procedures of the CBD Secretariat. This audit mission was carried out in the context of the audit of 2008-2009 financial statements of the United Nations Environment Programme (UNEP). The audit report is presented to the Conference of the Parties at its tenth meeting as an information document.

101. The CBD Secretariat will continue to be committed to transparency and accountability in fulfilling its mandate and responsibilities. The CBD Secretariat will also ensure to enhance its policies and procedures in order to carry out its activities and operations in an efficient and effective manner.
