



Convention on Biological Diversity

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Subsidiary Body on Implementation

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Item 13 of the provisional agenda*

Administrative and budgetary matters

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Note by the Secretariat

I. Introduction

1. By its decision [15/34](#), the Conference of the Parties to the Convention on Biological Diversity adopted an integrated programme of work and budget for the Convention, the Cartagena Protocol on Biosafety and the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefit Arising from their Utilization. The Conference of the Parties to the Convention and the Conference of the Parties serving as the meetings of the Parties to the two Protocols approved an integrated core budget of \$41,646,100 for the biennium 2023–2024, divided as \$19,931,600 for the year 2023 and \$21,714,500 for the year 2024.

II. Status of trust funds under the Convention and its Protocols

A. Core budget of the Convention and Protocols

1. Income

2. After the deduction of savings from prior periods and the contribution of the host country, Canada, total assessed contributions for 2023 and 2024 amounted to \$37,938,000. At the time of reporting, no new countries had joined the Cartagena Protocol over the current biennium, while the assessed contributions of the three countries that had become party to the Nagoya Protocol during the same period amounted to \$10,400, thus bringing the total amount of assessed contributions to \$37,948,400, comprising \$18,103,400 for 2023 and \$19,845,000 for 2024. As at 29 February 2024, the Secretariat of the Convention had received a total of \$20,454,300 in contributions for the biennium 2023–2024.

3. As at the same date, the collection rate stood at 90.60 per cent for 2023 and 20.42 per cent for 2024, amounting to an overall collection rate of 53.90 per cent for the biennium.

* CBD/SBI/4/1.

Table 1

Overall status of assessed contributions for the biennium 2023–2024*(Thousands of United States dollars)*

<i>Funding source</i>	<i>Resources (2023–2024)</i>
Approved budget	41 646.1
Host country	(3 298.1)
Savings from prior years	(410.0)
Additional Parties to the Nagoya Protocol	10.4
Total assessment	37 948.4

4. As at 29 February 2024, arrears in contributions for 2022 and prior years amounted to \$4,119,709, which represented 19.06 per cent of the total unpaid contributions. As at the same date, seven Parties to the Convention, 11 Parties to the Cartagena Protocol and 40 Parties to the Nagoya Protocol had never paid their contributions since they had become party to the Convention or the Protocols.

Table 2

Status of unpaid contributions as at 29 February 2024*(United States dollars)*

<i>Unpaid contributions</i>	<i>Convention</i>	<i>Cartagena Protocol</i>	<i>Nagoya Protocol</i>	<i>Total</i>
2023–2024	12 436 763	2 598 271	2 459 099	17 494 133
Prior years	3 023 509	685 907	410 293	4 119 709
Total	15 460 272	3 284 178	2 869 392	21 613 842

5. In its decision 15/34, the Conference of the Parties urged Parties that had still not paid their contributions to the core budgets for 2022 and prior years to do so without delay or conditionalities. The Executive Secretary was also requested to take follow-up action, together with the United Nations Environment Programme (UNEP) and the President of the Conference of the Parties, in line with paragraphs 18 to 24 of the decision.

6. The tables of assessed contributions to the core budgets for the Convention and the Protocols are available on the Secretariat's website.¹

2. Expenditure

7. As at 29 February 2024, expenditure for the biennium amounted to nearly \$22 million (see table 3).

(a) Staff costs

8. At its fifteenth meeting, the Conference approved a budget of \$24.1 million for a staffing table of 82 posts (53 posts in the Professional and higher categories and 29 posts in the General Service category). As at 29 February 2024, expenditure amounted to \$13.8 million.

(b) Meetings of intergovernmental bodies

9. The Conference of the Parties approved a budget of \$5,584,600 for the biennium to cover the conference costs of the meetings of the subsidiary bodies, the sixteenth meeting of the Conference of the Parties to the Convention, the eleventh meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol and the fifth meeting of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol. A total of \$1.3 million was spent to

¹ See www.cbd.int/information/adm-fin/.

cover the costs of the twenty-fifth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice, the resumed second parts of the fifteenth meeting of the Conference of the Parties to the Convention, the tenth meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol and the fourth meeting of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol, which were all held in October 2023, and the twelfth meeting of the Ad Hoc Open-ended Intersessional Working Group on Article 8(j) and Related Provisions of the Convention, which was held the following month. The costs of the first meeting of the Ad Hoc Open-ended Working Group on Benefit-sharing from the Use of Digital Sequence Information on Genetic Resources, also held in November 2023, were covered by a voluntary contribution from the Government of Norway.

(c) Bureau meetings

10. During the period from January 2023 to February 2024, two meetings of the Bureau of the Conference of the Parties, one meeting of the Bureau of the Subsidiary Body on Scientific, Technical and Technological Advice and one joint meeting of the two Bureaux were held in person. A total of \$123,000 was spent to facilitate the travel of the Bureau members from developing country Parties.

(d) Expert meetings

11. At its fifteenth meeting, the Conference of the Parties approved a budget of \$480,000 to organize several expert meetings in 2023–2024. During the period from January 2023 to February 2024, the Secretariat organized the following expert meetings, for a total cost of \$278,000:

- Twelfth meeting of the Informal Advisory Committee on the Biosafety Clearing-House (15 and 16 May 2023)
- First meeting of the Informal Advisory Group on Technical and Scientific Cooperation (14–16 June 2023)
- Fifth meeting of the Informal Advisory Committee on Capacity-building for the Implementation of the Nagoya Protocol (20–22 June 2023)
- First meeting of the Advisory Committee on Resource Mobilization (25-29 September 2023)
- Eighteenth meeting of the Compliance Committee under the Cartagena Protocol (24-26 October 2023)
- Fifth meeting of the Informal Advisory Committee to the Access and Benefit-sharing Clearing-House (13–15 February 2024)

12. Additional meetings of the committees and meetings of other expert groups were organized with funding from voluntary contributions. Some of the committees and expert groups also held meetings online.

(e) Travel on official business

13. Participation in the meetings and events of other organizations is one of the important ways of achieving synergies with the work of the Convention and its Protocols and the integrated programmes of work. As a result, staff members of the Secretariat travelled to various meetings and events to represent the Convention and its Protocols. A total amount of \$520,000 was spent to that end during the period from January 2023 to February 2024. Owing to the continuing and increasing demands on the Secretariat to attend meetings and events, it is expected that the approved budget of \$640,000 for the biennium will be overrun. It should be noted that the budget for travel for the current biennium is significantly lower than those for prior bienniums, which varied between \$800,000 and \$900,000.

Table 3

Projected expenditure by object of expenditure in relation to the 2023–2024 approved integrated budget

(Thousands of United States dollars)

<i>Object of expenditure</i>		<i>Total approved budget</i>	<i>Total expenditure commitments (1 January 2023–29 February 2024)</i>	<i>Variance</i>
I	A. Staff costs	24 157.30	13 789.70	10 367.60
	B. Temporary assistance/overtime	200.00	119.00	81.00
	C. Consultants/subcontractors	100.00	2.80	97.20
	D. Training	10.00	7.30	2.70
	E. Structural review	250.00	–	250.00
	F. Bureau meeting	278.9.00	123.00	155.90
	G. Expert meetings	480.00	278.00	202.00
	H. Meetings of intergovernmental bodies	5 584.60	1 273.30	4 311.30
	I. Public awareness material	100.00	17.10	82.90
	J. Translation of clearing-house mechanism website/website projects	130.00	18.50	111.50
	K. Travel on official business	640.00	520.00	120.00
	L. Rent and associated costs	2 918.70	1 799.70	1 119.00
	M. Information technology	130.00	32.00	98.00
	N. General operating expenses	1 453.20	1 061.70	391.50
	Subtotal (I)	36 432.70	19 042.10	17 390.60
II	Programme support costs (13 per cent)	4 736.20	2 475.50	2 260.70
	Subtotal (I + II)	41 168.90	21 517.60	19 651.30
III	Working capital reserve	477.20	477.20	–
	Total (I + II + III)	41 616.10	21 994.80	19 651.30

B. Special voluntary trust fund in support of approved activities for the period 2019–2020

14. The Conference of the Parties and the Conference of the Parties serving as the meetings of the Parties to the Protocols acknowledged funding estimates of \$22,207,099 for the trust fund for additional voluntary contributions in support of approved activities under the Convention and its Protocols (BE trust fund) for the period 2023–2024.

15. As at 29 February 2024, contributions amounting to \$13 million had been received for the BE trust fund. This amount included \$8.9 million from the multi-year pledges of the Governments of Canada, Denmark, Japan (though the Japan Biodiversity Fund) and Norway and of the European Union. The areas of work with the largest voluntary contributions are listed in table 4.

Table 4

Areas of work with the largest voluntary contributions

(Thousands of United States dollars)

<i>Thematic area</i>	<i>Total contributions</i>
Protected areas	409.50
Invasive alien species	430.70
Nagoya Protocol	415.80
Planning, monitoring, reporting and review	758.30
Agricultural and inland waters biodiversity	135.60
Biosafety	623.30
Capacity-building and development	248.60
Knowledge management	349.90
Stakeholder engagement	470.00
Climate change	200.00
Digital sequence information on genetic resources	1 569.40

<i>Thematic area</i>	<i>Total contributions</i>
Resource mobilization	706.20
Marine and coastal biodiversity	956.00
Total	7 273.30

C. General trust fund for voluntary contributions to facilitate the participation of indigenous peoples and local communities (VB) for the period 2023–2024

16. The Conference of the Parties and the Conference of the Parties serving as the meetings of the Parties to the Protocols acknowledged funding estimates of \$895,400 for the general trust fund (VB trust fund) for voluntary contributions to facilitate the participation of indigenous peoples and local communities for the period 2023–2024.

17. At the time of reporting, the Secretariat had received contributions totalling \$344,000 for the current biennium. The contributions facilitated the travel of 48 participants from indigenous peoples and local communities to attend the twenty-fifth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice, the resumed second parts of the fifteenth meeting of the Conference of the Parties to the Convention, the tenth meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol and the fourth meeting of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol, the twelfth meeting of the Working Group on Article 8(j) and Related Provisions, the first meeting of the Ad Hoc Open-ended Working Group on Benefit-sharing from the Use of Digital Sequence Information on Genetic Resources, the twenty-sixth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice and the fourth meeting of the Subsidiary Body on Implementation.

D. Special voluntary trust fund for facilitating the participation of Parties in the process of the Convention for the period 2023–2024

18. The Conference of the Parties to the Convention and the Conference of the Parties serving as the meetings of the Parties to the Protocols acknowledged funding estimates of \$8,604,400 for the special voluntary trust fund (BZ trust fund) for facilitating the participation of Parties in the process of the Convention for the period 2023–2024. At the time of reporting, the Secretariat had received contributions totalling \$1.6 million for the current biennium. An amount of \$2.1 million had been spent to finance the participation of 430 delegates (of 520 requests for funding submitted to the Secretariat) from developing countries to attend the twenty-fifth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice, the resumed second parts of the fifteenth meeting of the Conference of the Parties to the Convention, the tenth meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol and the fourth meeting of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol, the twelfth meeting of the Working Group on Article 8(j) and Related Provisions, the first meeting of the Ad Hoc Open-ended Working Group on Benefit-sharing from the Use of Digital Sequence Information on Genetic Resources, the twenty-sixth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice and the fourth meeting of the Subsidiary Body on Implementation. Pursuant to the procedure for allocation of funding from the BZ trust fund adopted by the Conference of the Parties at its ninth meeting (decision [IX/34](#), para. 31), priority was given to funding delegates from least developed countries and small island developing States.

19. Additional resources are needed to facilitate the participation of developing country Parties in the second meeting of the Ad Hoc Open-ended Working Group on Benefit-sharing from the Use of Digital Sequence Information on Genetic Resources, the sixteenth meeting of the Conference of the Parties to the Convention, the eleventh meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol and the fifth meeting of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol.

20. On 24 April 2024, the Secretariat issued a letter to all Parties to seek additional contributions to replenish the BZ trust fund in order to enable the full and effective participation of developing

country Parties, in particular least developed countries and small island developing States, as well as countries with economies in transition, in those meetings.

III. Other matters

A. Results-based budgeting

21. In response to a request by the Conference of the Parties in its decision [14/37](#) and to audit recommendations, the Secretariat has developed a results-based framework for its work programming and budgeting. The framework has been gradually introduced since early 2023 with the aim to become fully operational during the 2025–2026 biennium. It will be updated on a regular basis, especially after major meetings, to ensure that planning is aligned and adjusted on the basis of decisions of the Conference of the Parties to the Convention and the Conference of the Parties serving as the meetings of the Parties to the Protocols. The framework is expected to guide the Secretariat in determining its resource requirements and to further optimize the use of voluntary funds for the achievement of results.

22. The Secretariat has started to use the results-based framework to ensure the optimized implementation of its activities and of the voluntary funds. The framework will also enable the Secretariat to monitor the implementation of its activities and to report on results effectively.

B. Introduction of a new programme monitoring tool

23. The United Nations Secretariat has introduced the integrated planning, management and reporting solution, in line with the vision of the Secretary-General of the United Nations for a more agile and decentralized United Nations Secretariat. In its resolution 74/271 on progress towards an accountability system in the United Nations Secretariat, the General Assembly requested the Secretary-General to continue his efforts aimed at strengthening the implementation of results-based management. The solution is built to facilitate the implementation of results-based projects following the logical framework approach, in accordance with results-based management principles, and will thus support the commitment and efforts of the Secretary-General to implement a results-based management culture.

24. In March 2024, UNEP held a training session, hosted by the Secretariat of the Convention, on the integrated planning, management and reporting solution for the UNEP-administered multilateral environmental agreement secretariats, in support of their transition to the solution. The Secretariat of the Convention has started to roll out the new system and will use it for the management of its programme of work. The solution will support and strengthen the implementation of the results-based framework of the Secretariat.

C. Staffing

25. At its fifteenth meeting, in paragraph 8 of its decision 15/34, the Conference of the Parties adopted a staffing table of 53 posts in the Professional and higher categories and 29 posts in the General Service category under the integrated core budget for the Convention and its Protocols. At the time of reporting, there were eight vacant posts in the Professional and higher categories and two vacant posts in the General Service category, for which recruitment was in progress and at various stages. All vacant positions are expected to be filled by the end of 2024.

26. In addition to the posts funded under the integrated core budget, there are 17 posts (4 in the Professional category and 13 in the General Service category) in the Administration, Finance and Conference Services Division that are funded from the UNEP overhead trust fund, 5 posts from, and as part of, the Japan Biodiversity Fund (3 in the Professional category and 2 in the General Service category), 2 posts in the Professional category financed by voluntary contributions provided by the European Union and 2 posts funded by the Republic of Korea through the Bio-Bridge Initiative project (1 in the Professional category and 1 in the General Service category). The Republic of Korea is also directly funding one professional expert on mission.

27. Furthermore, three Junior Professional Officers sponsored by the Government of Japan (two) and the Government of Italy (one) are currently supporting the Secretariat in the implementation of the programme of work.

28. As at 29 February 2024, the Secretariat had used the services of 43 consultants and individual contractors over the biennium, mainly funded from voluntary contributions, as additional resources to implement the programme of work and manage short-term staffing needs.

29. The process for the recruitment of the Executive Secretary was undertaken by UNEP, and the Secretary-General appointed Astrid Schomaker as the Executive Secretary on 2 April 2024. The new Executive Secretary is expected to take office in the coming weeks.

30. In its decision 15/34, the Conference of the Parties requested the Executive Secretary to undertake an external in-depth functional review of the structure of the Secretariat, with a view to updating its structure and posts in the light of the Kunming-Montreal Global Biodiversity Framework, for consideration by the Conference of the Parties at its sixteenth meeting. Owing to the heavy workload, capacity constraints and the extended process for and uncertainty with the timing of the recruitment of the Executive Secretary, the functional review has not yet been undertaken.
