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Fourteenth meeting, Item 6 of the provisional agenda

CONFERENCE OF THE PARTIES SERVING AS THE MEETING OF THE PARTIES TO THE
CARTAGENA PROTOCOL ON BIOSAFETY
Ninth meeting, Item 6 of the provisional agenda

CONFERENCE OF THE PARTIES SERVING AS THE MEETING OF THE PARTIES TO THE
NAGOYA PROTOCOL ON ACCESS TO GENETIC RESOURCES AND THE FAIR AND
EQUITABLE SHARING OF BENEFITS ARISING FROM THEIR UTILIZATION
Third meeting, Item 6 of the provisional agenda
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PROPOSED BUDGET FOR PROGRAMME OF WORK OF THE CONVENTION ON BIOLOGICAL DIVERSITY, THE CARTAGENA PROTOCOL ON BIOSAFETY AND THE NAGOYA PROTOCOL ON ACCESS AND BENEFIT-SHARING FOR THE BIENNIUM 2019-2020

INTRODUCTION

1. At its thirteenth meeting, the Conference of the Parties requested the Executive Secretary to prepare and submit an updated integrated programme of work for the Convention and its Protocols for the period 2019-2020, setting out three scenarios¹ for consideration by the Parties to the Convention and the Parties to the Protocols at their next meetings, as follows:

(a) Assessing the required rate of growth for the programme budget (BY, BG and BB Trust Funds) which should not exceed a 4 per cent increase from the 2017-2018 level in nominal terms (Scenario 1);

(b) Maintaining the programme budget (BY, BG and BB Trust Funds) at the 2017-2018 level in real terms (Scenario 2, a nominal increase of 2 per cent);

(c) Maintaining the programme budget (BY, BG and BB Trust Funds) at the 2017-2018 level in nominal terms (Scenario 3, a nominal increase of 0 per cent).

2. In response to these requests, the present document presents the integrated programme of work and budget for the biennium 2019-2020, based on the growing needs and opportunities for the Secretariat for the biennium, combined across the three instruments. The information represents work priorities for the next two years, which may be adjusted in light of the decisions to be adopted by the Conference of the Parties at its fourteenth meeting, the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol at its ninth meeting, and the Conference of the Parties serving as the meeting of the

¹ See decision XIII/32, paras. 43-44.

Parties to the Nagoya Protocol at its third meeting. The report should be read in conjunction with document CBD/COP/14/3, which provides a report on administrative and budgetary matters.

3. The document is organized in the following sections: **Section I** addresses the rationale for the enhanced efforts needed for the programme and budget; **Section II** presents the overview of resource requirements for the biennium 2019-2020, including from the core budget and extra-budgetary resources and other issues. In line with the above-mentioned decision of the Conference of the Parties, three scenarios are provided. To describe the key functional objectives and expected results for the period 2019-2020, **Section III** provides specific details regarding the resource requirements projected for the biennium 2019-2020 relating to the (a) governing and subsidiary bodies; (b) executive direction and management; (c) programme of work; and (d) administrative support; and **Section IV** presents the results-based framework and outputs for 2019-2020.

4. The draft decision for the consideration of the Conference of the Parties is provided in the compilation of draft decisions (CBD/COP/14/2). The draft decisions for the respective meetings of the Parties of the Cartagena and Nagoya protocols are provided in the respective compilations (CBD/CP/MOP/9/1/Add.2, and CBD/NP/MOP/3/1/Add.2).

I. Needs and opportunities for enhanced efforts for the programme and budget under the Convention and the Protocols

5. The Secretariat continues to strive for efficiency in its operations. It has made conscientious efforts to update an integrated programme of work for the Convention and its Protocols for the period 2019-2020 and to prepare an integrated budget for the biennium 2019-2020. These efforts have led to several changes in the format of the present document, including the introduction of results-based-budgeting framework. Efforts have also been made to align the present report with other United Nations Secretariat official programme budget documents. For example, with respect to documentation steps have been taken to explore streamlined approaches to ensure that Convention reports are uploaded to the United Nations Official Document System to garner better visibility for the work of the Secretariat of the Convention. Such measures have been taken to better support decision-making and increase the transparency of information in line with the Secretary-General's reform proposal.

6. Responding to decision XIII/1, paragraph 34, among other decisions of the Conference of the Parties, including forthcoming decisions of COP-14, CP/MOP-9 and NP/MOP-3, during the 2019-2020 biennium, the Secretariat will prioritize activities related to the implementation of the Strategic Plan for Biodiversity 2011-2020 and enhancing efforts to achieve the Aichi Biodiversity Targets. A central area of action during the 2019-2020 biennium for the Secretariat will be to support Parties in the preparation of the post-2020 Global Biodiversity Framework to be considered for adoption by the Conference of the Parties at its fifteenth meeting, in Beijing, China, in 2020. This will entail sustained and considerable efforts from the Secretariat to, inter alia, organize a broad, transparent and inclusive consultative process for the design of a comprehensive and participatory post-2020 Global Biodiversity Framework. As this work will cover the Convention on Biological Diversity and also consider its Protocols, including options for fostering commitments and strengthened implementation, the Secretariat will focus and steer strategic management planning, with a view to systematically coordinating and aligning resources and operations in support of the post 2020 process, while assessing and adjusting the Secretariat's operations in response to a changing environment. This focuses on a results-based management approach to optimize outreach and strategic partnerships, as well as to coordinate and leverage action on biodiversity within the United Nations system, including with other Rio Conventions, other biodiversity-related multilateral environmental agreements, as well as to catalyse full engagement of indigenous peoples and local communities and relevant stakeholders and sectors to considerably enhance the profile and relevance of biodiversity.

7. Accordingly, organizational adjustments have been applied to the structure of the Secretariat to further enhance integration and to facilitate an effective and transformative roadmap to 2020 and beyond. These adjustments also respond to the Parties' requests for considerable enhancement of the visibility and messaging of the relevance of the Convention to provide guidance and leadership for a transformative,

ambitious and achievable post 2020 global biodiversity framework, and to meet the expectations of Parties. These actions aim to increase efficiencies in the use of existing operations, to optimize the use of human and financial resources, and to identify additional human and other types of resources required to carry out the critical agenda for the biennium 2019-2020. Such enhancements were guided by the following objectives:

(a) **Organizational change to enable staff to work as “one secretariat”.** Enhancing cross-divisional integration and eliminating the “silo” culture in the Secretariat, to facilitate multi-disciplinary learning, and to promote transversal support and cooperation.

(b) **Alignment of the Convention Secretariat’s operations with the United Nations rules and procedures.** Leveraging the Convention Secretariat as an aligned organizational component of the United Nations Secretariat by better exploring and exercising opportunities to enhance collaboration with other agencies and organizations of the United Nations system;

(c) **Efficiency, effectiveness and professionalism in all operations of the Secretariat.** Striving for enhanced management of the Secretariat’s operations, with consistent integration of the Secretariat’s strategic vision, organizational planning, execution and performance evaluation, by ensuring focused energy and resources in the operations and delivery of the Secretariat’s outputs;

(d) **Clarity of mandates and reporting lines throughout the Secretariat.** Enforcing management accountability and evaluations linked to reporting lines, eliminating duplication and overlap, and optimizing the use of existing resources;

(e) **Support to the Convention’s vision for transformative change.** Prioritising inputs, to prepare science-based analyses, and assessments, and considerably strengthening a coherent and comprehensive communication and outreach strategy and effective engagement, in response to the requests of Parties and their expectations towards 2020 and beyond;

(f) **Alignment within the Secretariat’s services.** Enabling a multi-disciplinary approach and engagement of all staff across the Secretariat to nurture transformative change and strengthen the social and economic sciences capabilities of the Secretariat;

(g) **Facilitate internal mobility.** Providing the Secretariat staff with the opportunity to develop and learn new skills and expand their knowledge and expertise.

8. The organizational adjustments were implemented under the Executive Secretary’s authority in accordance with decision XIII/32, paragraph 9. A consultative process was carried out taking into consideration inputs from senior managers. In addition, consultations were exercised between the Executive Secretary and the Executive Committee of the Staff Association, and meetings were held with units and divisions of the Secretariat, including numerous bilateral discussion with staff. The process was assisted by the Acting HR Director UNON. The changes were presented to staff on 19 September 2018 at a town hall meeting and subsequently in a memorandum to all staff dated 8 October 2018. The new chart entered into force on 10 October 2018. The new organizational structure and post distribution is presented in annex VII.

II. Overview of all resource requirements for the biennium 2019-2020

A. Core Budget

9. This section provides an overview of all the post and non-post resources requested for the core budget under the three scenarios set out in decision XIII/32, compared to the approved resources for the biennium 2017-2018. This information is provided in tables 1 and 2 below. The details for each scenario are provided in annex I to III and explained in Section III of the document. In Section III, Scenario 1 is set out first, followed by a discussion on the implications of Scenarios 2 and 3 compared to Scenario 1.

10. The proposal under Scenario 1 presents a yearly US\$ 739,700 increase for 2019 and 2020, targeting staffing and consultancies, as well as non-post resources associated to meeting provisions,

public awareness and communication, and office rental space. A total of additional 7 professional posts and 2 additional General Service posts were identified under Scenario 1.

11. The provision for posts was calculated using UN common standard salary costs version 6, the specific post adjustment multiplier for Montreal of 39.1, actual incurred costs under common staff costs for Secretariat staff during the biennium 2017-18. In addition, the Secretariat has applied a vacancy rate of 11.5 per cent for Professional posts and 8.5 per cent for General Service positions for existing posts, as well as the application of a delayed recruitment factor of 50 per cent for all new posts requested in line with the standard UNHQ Programme Budget guidelines. This was done in an effort to reduce the overestimation and bring budgeted salary cost estimates closer to actual salary costs expected to be incurred during the biennium 2019-2020. Applying the vacancy rate and the delayed recruitment factor enables more posts to be accommodated within each scenario.

Table 1 Financial resources under the core budget
(United States dollars)

Approved Core Budget for 2017-2018	37 155 800
Proposal for 2019-2020 (Scenario 1)	38 635 200
Proposal for 2019-2020 (Scenario 2)	37 913 200
Proposal for 2019-2020 (Scenario 3)	37 131 700

Table 2 Post resources under the core budget

	<i>Number</i>	<i>Level</i>
<i>Core budget</i>		
Approved for the biennium 2017-2018	78	1 ASG, 4 D-1, 10 P-5, 12 P-4, 12 P-3, 10 P-2/1, 29 GS
Proposed for the biennium 2019-2020 (Scenario 1)	87	1 ASG, 1 D-2, 3 D-1, 12 P-5, 15 P-4, 15 P-3, 9 P-2/1, 31 GS
Proposed for the biennium 2019-2020 (Scenario 2)	86	1 ASG, 1 D-2, 3 D-1, 12 P-5, 13 P-4, 15 P-3, 10 P-2/1, 31 GS
Proposed for the biennium 2019-2020 (Scenario 3)	83	1 ASG, 1 D-2, 3 D-1, 12 P-5, 13 P-4, 13 P-3, 9 P-2/1, 31 GS

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service;

12. The proposal from the budget is based on the shared cost of all Secretariat staff between the Convention and the Cartagena and Nagoya Protocols in a pro-rated ratio of 74%: 15%: 11% respectively, in keeping with the integration of the Secretariat carried out under the functional review. This ratio envisages an increase in the proportion attributed to the Nagoya Protocol in line with the increase in the number of Parties to the Protocol from 85 in October 2016 to 112 in October 2018, taking into account the scale of assessments.

13. The Secretariat, in line with the United Nations Secretariat financial regulations and rules, applies a 13 per cent programme support costs on core and voluntary extrabudgetary funding, to cover the costs associated with providing administrative backstopping support for the Secretariat, of which one 1/3 is charged by UNEP for its services in accordance with an agreed cost-sharing framework. The balance (2/3) is used to cover the costs of the Secretariat's own support component provided by the Administration, Finance and Conference Services Division, described below under Section III D on Administrative Support.

14. Tables 3 and 5 provide an overview of the financial resources by components, in thousands of United States dollars and in percentages. Further details are provided in Section III. Table 4 provides an overview of the staffing resources requested under each scenario by level compared with the authorized staffing table for the biennium 2017-2018, as amended and reported in the report of the Executive Secretary on the administration of the Convention on Biological Diversity, the Cartagena Protocol on Biosafety and the Nagoya Protocol on Access and Benefit-sharing for the biennium 2017-2018, including the budget for the trust funds (CBD/COP/14/3).

15. The distribution of resources is reflected in tables 3, 4 and 5.

Table 3 **Financial resources by component**
(Thousands of United States dollars)

Core budget

	2017-2018 <i>approved budget</i>	2019-2020 <i>scenario 1</i>	2019-2020 <i>scenario 2</i>	2019-2020 <i>scenario 3</i>
A. Governing and Subsidiary bodies	4,213.6	4,997.6	4,997.6	4,997.6
B. Executive direction and management	5,691.5	6,134.6	5,889.2	5,889.2
C. Programme of work	16,864.1	16,812.1	16,663.1	16,301.8
D. Administrative support	6,003.3	6,147.1	5,947.1	5,665.1
Subtotal	32,772.5	34,091.4	33,497.0	32,853.7
PSC	4,260.4	4,431.9	4,354.6	4,271.0
Working Capital Reserve	122.8	111.9	61.6	7.0
Total	37,155.7	38,635.2	37,913.2	37,131.7

Table 4 **Post resources**

	<i>Authorized core budget</i> 2017-18	<i>Scenario 1</i> 2019-20	<i>Scenario 2</i> 2019-20	<i>Scenario 3</i> 2019-20
Professional and higher				
ASG	1	1	1	1
D-2	–	1	1	1
D-1	4	3	3	3
P-5	10	12	12	12
P-4/3	24	30	28	26
P-2/1	10	9	10	9
Subtotal	49	56	55	52
General Service	29	31	31	31
Subtotal	29	31	31	31
Total	78	87	86	83

Table 5. **Distribution of resources by component****(Percentage)**

	<i>Authorized</i>	<i>Scenario (i)</i>	<i>Scenario (ii)</i>	<i>Scenario (iii)</i>
	<i>2017-18</i>	<i>2019-20</i>	<i>2019-20</i>	<i>2019-20</i>
A. Governing and Subsidiary bodies	12.9	14.7	14.9	15.2
B. Executive direction and management	17.4	18.0	17.6	17.9
C. Programme of work	51.5	49.3	49.7	49.6
D. Administrative support	18.3	18.0	17.8	17.2
Total	100.0	100.0	100.0	100.0

B. Extrabudgetary resources

16. The Secretariat continues to rely on voluntary contributions, which is vital in the delivery of its mandates. The present section describes the resources required by the Secretariat to undertake the programme of work for the period 2019-2020 under the three special trust funds (BE, BZ and VB) for voluntary contributions.

17. The total resource requirements from the Special Voluntary Trust Fund for Additional Voluntary Contributions in Support of Approved Activities (BE) for the biennium 2019-2020 is estimated at \$21,852,000 for the Convention and the two Protocols. This includes an amount of \$20,567,000 (including two P-3 posts for Ecosystem Restoration and Cooperation and Synergies) for the activities of the Convention, \$1,016,000 (including a P-3 position for the Biosafety Clearing-House) for the Cartagena Protocol on Biosafety and \$269,000 for the activities under the Nagoya Protocol on Access and Benefit-Sharing. Further details are provided in document CBD/COP14/4/Add.1 “Summary of financial implications of draft decisions”.

18. Also, the Japan Diversity Fund (JBF), established by the Presidency of the tenth meeting of the Conference of the Parties, continues to fund and facilitate capacity-building activities organized or led by the Secretariat and will be providing funding for a total of 5 posts (1 D-1, 2 P-4 and 2 GS) until 31 December 2020 under the Special Voluntary Trust Fund for Additional Voluntary Contributions in Support of Approved Activities (BE).

19. At its thirteenth meeting, the Conference of the Parties approved a budget for the Special Voluntary Trust Fund (BZ) for facilitating the participation of Parties in the Convention processes for the four years from 2017-2020. The extrabudgetary resource requirements for this purpose for the period for the biennium 2019-2020 were estimated to be \$5,200,000, exclusive of project support costs. (Annex V). With regard to the BZ Trust Fund, it should be noted that the United Nations Environment Assembly at its second meeting (UNEA-2) adopted resolution 2/18, in which, among other things, it requests UNEP to waive Programme Support Costs on voluntary contributions for participation costs, when such task is done by administrative staff financed by the Programme Support Costs of the operating budget.

20. At its thirteenth meeting, the Conference of the Parties approved a budget for the Special Voluntary Trust Fund for the Participation of Indigenous and Local Communities (VB) for the four years from 2017-2020. The extrabudgetary resource requirements for this purpose for the period for the biennium 2019-2020 are estimated at an amount of \$565,000 (Annex V) to ensure the participation of representatives of indigenous peoples and local communities in meetings of vital importance to them, particularly the Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions, and in the negotiation process concerning the Nagoya Protocol on Access and Benefit-sharing.

21. In addition, the Government of Canada and the Province of Quebec are currently working with the Secretariat to renew its host country grant agreement, which covers the rent of the premises and other associated costs including utilities for the Secretariat’s existing office space in Montreal, Canada, with an estimated value of \$2,652,800 million for the biennium 2019-2020.

C. Administrative arrangements

22. Recalling Article 24 of the Convention, which provides for the establishment of the Secretariat, since its entry into force, the Secretariat has been provided by the United Nations Environment Programme. This was initially on an interim basis as per Article 40 of the Convention. The first meeting of the Conference of the Parties in 1994 designated UNEP to carry out the functions of the Secretariat of the Convention, while ensuring its autonomy to discharge the functions referred to in Article 24.

23. As noted in the Report of the Executive Secretary on the Administration of the Convention for the biennium 2017-2018 (CBD/COP/14/3, para. 27), these administrative arrangements rely on excessive layers of administrative bureaucracy, are cumbersome and result in inefficiencies and operational delays which affect the good functioning of the Secretariat processes.

24. United Nations administrative reform initiatives in recent years, including the rollout of Umoja, were designed to standardize and automate business processes that manage financial, human and physical resources within and across duty stations. Additionally, the United Nations Secretariat is currently considering further improvements in its administrative processes to consolidate fragmented administrative structures. In this regard, the introduction of the Global Service Delivery Model (A/72/801) aims to realign the UN Secretariat's administrative architecture to better distinguish strategic from operational activities, as well as strategic oversight from administrative service delivery.

25. In this context, the 25th Anniversary of the entry into force of the Convention provides the timely opportunity to review the arrangement for the provision of administrative services to the CBD Secretariat, to ensure that the most effective and efficient arrangements are in place to support the implementation of the post 2020 Global Biodiversity Framework, bearing in mind that the other two Rio Conventions – UNFCCC and UNCCD – are administered directly under the United Nations Secretariat without being fully integrated into the structure of any particular department or programme of the United Nations.

26. It is therefore proposed that an independent review and analysis of the options for administrative arrangements for the CBD Secretariat be carried out, taking into account the lessons learned from the current administrative set up with UNEP and UNON, the experience of the administrative arrangements of the UNFCCC and the UNCCD, and the report of the Secretary-General concerning the Global Service Delivery Model, and that the results of this independent review and analysis be reported to COP-15 in Beijing, in 2020.

III. Resource requirements by components

27. This Section provides details on the Secretariat's resource requirements under 4 distinct components: (A) Governing and subsidiary bodies; (B) Executive Direction and Management; (C) Work Programme, which cover the substantive work of the Secretariat, and (D) Administrative Support. It represent the first attempt to align the budget document with the standard United Nations programme budget format in an effort not only to better support decision-making and increase the transparency of information, but also to introduce an element of monitoring of implementation and evaluation as part of a results based management framework, in line with the Secretary-General's bulletin ST/SGB/2016/6 of 2 May 2016, which governs the planning, programming, monitoring and evaluation of United Nations activities, except as may otherwise be provided by the Assembly or specifically exempted by the Secretary-General.

28. As a result, the resources required for the Secretariat's planned and scheduled meetings, such as the Conference of the Parties, the Subsidiary Body on Scientific, Technical and Technological Advice, Scientific Body on Implementation, other expert meetings, informal advisory meetings and bureau

meetings are presented under sub-section A (Governing and Subsidiary Bodies) below. Similarly, the resources required by the Office of the Executive Secretary are presented under B (Executive Director and Management), while the substantive divisions' resources are contained under C (Programme of Work), and lastly the administrative support are under sub-section D.

A. Governing and Subsidiary Bodies

Resource requirements (core budget): \$4,997,600 (all scenarios)

29. In an effort to align the budget proposal with the United Nations Secretariat budget format the Secretariat has consolidated the resource requirements for its planned and scheduled meetings for the biennium 2019-2020 under this heading to increase the transparency of information.

30. The Conference of the Parties (COP) is the governing body of the Convention, and advances implementation of the Convention through the decisions it takes at its periodic meetings. Since 2000, the Conference of the Parties is held every two years for a period of approximately two weeks. An amount of \$2,101,600 is requested to cover the costs associated with inter alia, interpretation, translation and report writers for the fifteenth Conference of the Parties in Beijing, in 2020, representing an increase of \$388,000 compared to the biennium 2017-2018 reflecting improved cost estimates. The amount is split equally between 2019 and 2020 for budgeting purposes in line with past practice.

31. The 23rd meeting of Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA) is scheduled to be held back-to-back with the Working Group on Article 8(j) (WG8j) in October 2019 at the Palais de Congres, Montreal. Due to the unavailability of the ICAO conference facilities, the meetings will be held at the Palais des Congres, which is a private entity and charges commercial rental rates. Also, while SBSTTA-21 lasted 3 days, it is expected that 5 days will be needed for SBSTTA-23 given the preparations for the post-2020 Global Biodiversity Framework and the need to review a draft of the fifth edition of the Global Biodiversity Outlook. Thus, it is proposed that SBSTTA 23 and Art8J-11 be held over a period of 8 days. Considering the increased length of the meetings as well as the higher rental costs of the venue the Secretariat is estimating the total conference costs at \$455,000, and \$355,000 respectively.

32. It is anticipated that the 24th meeting of SBSTTA (6 days) will be held back to back with the SBI-3 (5 days) in 2020. In view of the discussions/negotiation on the post-2020 Global Biodiversity Framework, the Secretariat is foreseeing an increase of the number of parallel meetings and events (which would require more meeting rooms) during SBSTTA-24 and SBI-3, as well as the number of working documents as compared to SBSTTA-22 and SBI-2. As a result, provisions of \$ 575,000 and \$731,000 are made for SBSTTA-24 and SBI-3 respectively.

33. In accordance with prior practice and based on incurred expenditures in the biennium 2017-2018, it is estimated that an amount of \$415,000 will be required to cover the costs of the following expert meetings scheduled for 2019, as follows: (a) one meeting of the Informal Advisory Committee to the Access and Benefit-sharing Clearing-House(\$30,000); (b) one meeting of the Informal Advisory Committee to the Cartagena Protocol Clearing-House (\$55,000), and (c) Expert meeting on Biosafety Clearing-House (\$80,000). In addition, three expert meetings are planned for 2020 as follows: (a) One meeting of the Compliance Committee under the Nagoya Protocol on Access and Benefit-sharing (\$30,000); (b) One meeting of the Informal Advisory Committee on Capacity-building for the Implementation of the Nagoya Protocol (30,000). It is also anticipated that two meetings of the Compliance Committee under the Cartagena Protocol on Biosafety (\$45,000 each) and two meetings of the Liaison Group on Capacity-Building for Biosafety (\$30,000 each) will take place both in 2019 and 2020.

34. Provision of \$365,000 is also made to cover the costs associated with the travel of Bureau members for the Conference of the Parties, SBI and SBSTTA to attend meetings.

35. These non-post resources totalling \$4,997,600 will provide for inter-alia, rental of premises, interpretation, report writers, translation and other conference services related costs including hospitality

to support the work of the COP, SBI and SBSTTA. It should be noted that the meetings will be serviced by relevant staff of the Secretariat, and as such, the post-related costs are included under the relevant divisions and units of the Secretariat. Furthermore, the Secretariat envisages that these resources are critical and have therefore been included under all three budget scenarios, i.e. Scenario 1 to 3.

B. Executive direction and management

Office of the Executive Secretary

Resource requirements: \$6,134,600

36. The overall executive direction and integrated management of the Secretariat, is led by the Executive Secretary. Under the Executive Secretary's management direction, the Office of the Executive Secretary ensures effective coordination of the Secretariat's activities and reviews progress in the implementation of the Secretariat's integrated work programme with the view to promote coherence and cost-effectiveness for the Secretariat's work but also to respond to the Parties' needs and requests. Responsibilities includes setting strategic priorities for effective and efficient management and execution of the Secretariat's work, setting policy guidelines for divisions, providing representation and strategic political outreach, developing new partnerships and liaising with Parties' delegations, and other UN Organizations, Funds and Programmes, as well as other intergovernmental organizations, and strategic partners. The coordination and management of the Secretariat's activities is ensured through regular meetings of the senior management committee, chaired by the Executive Secretary, and composed of the Heads Divisions and other staff within the Office, as well as through regular management meetings, which include senior managers and heads of units.

37. The Office of the Executive Secretary includes the function of the Deputy Executive Secretary which has delegated responsibility for coordinating and reporting on the agendas for COP, MOPs and the subsidiary bodies to ensure the coherence of the concurrent meetings. The additional supervision functions for the work of the Protocols assigned to the Deputy Executive Secretary will support further integration between the Convention and the Protocols with the view of enhancing consistency of procedures and improving the efficiency and the effectiveness of processes and structures under the three bodies. The Deputy Executive Secretary also supervises the functions of the Senior Legal Advisor and the Japan Biodiversity fund.

38. The new organizational structure of the Secretariat provides a Chief of Staff function to support the daily operational management and ensure appropriate internal coordination between units and divisions. The Chief of Staff will facilitate the translation of the Executive Secretary's vision and high-level direction into actionable tasks and priorities, and periodically review progress and recommend necessary adjustments. The post will oversee operations and UN system-wide integrated planning processes to ensure an integrated approach to the results-based management process, including alignment with strategic and operational plans and adequate provisions to meet resource requirements. The position will also ensure effective functioning of communications structures and systems, working closely with the Head of Communication.

39. The Office of the Executive Secretary also includes the functions of a Special Advisor, working with the Executive Secretary and other members of the Office on the communication and management of strategic information to advise and follow-up on key processes, partnerships and initiatives to support the Convention's rapidly growing political work in the lead-up to 2020.

40. The office also relies on the joint UNCCD/CBD Liaison Office at UNHQ in New York for strategic engagement and reporting, among other normative aspects, under the Economic and Social Council (ECOSOC), the 2nd Committee of the General Assembly and other aspects related to the SDGs. This is funded through the programme support costs.

41. The Secretariat Support Unit is also integrated in the Office of the Executive Secretary and supports the Executive Secretary and the Deputy Executive Secretary in coordinating the external

Secretariat activities and provides a resource channel between the Office of the Executive Secretary and the Parties, relevant intergovernmental and non-governmental organizations, major groups and inter-agency processes as well the Divisions of the Secretariat.

42. To increase efficiencies and transversal communication services, the Communications and Awareness Unit was integrated into the Office of the Executive Secretary. The Unit will support the Office's strategic vision and goal to increase the visibility of the Convention's work within the United Nations system, and also with non-UN organizations, and the general public, by leading the planning and design of activities and initiatives for common communications, advocacy and outreach initiatives. The Unit will also be improving the identification and development of storylines for publications and substantive articles to be published on web and in other media channels.

43. Moreover, the Office of the Executive Secretary maintains effective and regular contact with past presidencies hosting meetings of the Convention, the Bureau of the relevant agendas for the COP, MOPs and the subsidiary bodies as well as with the host country's senior officials, to exchange views on substantive and managerial issues of mutual concern.

44. The OES currently comprises the Executive Secretary, Deputy Executive Secretary, the Special Advisor, the Senior Legal Advisor and Programme Officer for Intergovernmental and Legal Affairs, the Communications Unit comprised of four staff members, and the Secretariat Support Unit. In addition, the post of Chief of staff is vacant. The UNCCD/CBD Liaison Office at UNHQ in New York is comprised of two half time staff.

Table 6. **Resource requirements: Office of the Executive Secretary**

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2017-2018</i>	<i>2019-2020</i>	<i>2017-2018</i>	<i>2019-2020</i>
Core budget				
Post	5,299.8	5,309.6	15	18
Non-post	391.6	825.0	–	–
Subtotal	5,691.4	6,134.6	15	18
PSC	739.9	797.5		
Extrabudgetary	3,426.1	3,232.0	1	2
Total	9,857.4	10,164.1	16	20

45. Post resources amounting to \$5,309,600 would provide for 15 core funded posts (1 ASG, 1 D-2, 1 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, and 6 GS) and 3 new posts (1 P-5, 1 P-3 and 1 GS). It should be noted that a vacancy rate of 11.5 per cent for Professional posts and 8.5 per cent for General Service positions have been applied to all existing posts while a delayed recruitment factor of 50 per cent has been factored in for the 3 new posts requested for first year in line with the standard UNHQ Programme Budget guidelines.

46. The provision also reflects the organizational adjustments to the organigram of the Secretariat that entered into force on 10 October 2018, such as: a) the request for the upgrade of the Deputy Executive Secretary position from the D-1 to the D-2 level; b) the inward redeployment of the D-1 position from the Mainstreaming Cooperation and Outreach Support Division to be reclassified for a Chief of Staff position at the D-1 level to direct and manage the Office of the Executive Secretary through the overall coordination of the substantive support to the Executive Secretary in the implementation of his / her mandates on behalf of the UN Secretary-General; c) the request for a new P-5 position to head the Communications Unit; d) the inward redeployment of the 4 posts (1 P-4, 1 P-3, 1 P-2 and 2 GS) from Communication and Awareness Unit); f) the conversion of a P-3 Communications Officer post, previously funded by extrabudgetary resources to core budget funding; e) the establishment of senior

general service position for web content management; and f) the outward redeployment of 4 posts in the Monitoring, Review and Reporting Unit (1 P-5, 1 P-4, 2 GS) to the Implementation Support Division.

47. The duties of the three new posts requested are as follows:

(a) Senior Communications Officer (P-5) is needed to Head the Communications Unit, and in particular plan and design external strategies for communications, advocacy and outreach, focusing on effectively leveraging the visibility of the Convention's current Strategy, in preparation for the post 2020 period; manage flagship events and campaigns including the promotion and dissemination of advocacy materials and press releases for initiatives and publications; and provide regular and timely recommendations to the Executive Secretary on general and emerging issues relating to the communications, advocacy and visibility components of the Convention and its Secretariat in the period leading up to the meeting in Beijing in 2020;

(b) The Communications Officer (P-3) post is currently funded from extra-budgetary resources received from the European Union. Its inclusion under core funding from 2019 onwards is required in order to ensure stability and continuity of this communication function in a period which sees a rapid surge in communication and outreach activities at the Secretariat. The post will support communications and outreach activities, including initiatives in specific regions, on key topics, with relevant partners, building on the Convention's global communications strategy, including through print and electronic media organizations and professionals, as well as in the systematic documentation, monitoring and evaluation of activities, at all levels;

(c) One General Service position (G-7) for web content management is required to prepare, edit and manage the content for the new CBD website, which is currently being revamped. This includes assisting with updates and optimization efforts, including page content edits, as well as optimizing the content production process and tackling special web projects as needed. Additionally, this position will contribute to enhancing the Secretariat's presence on social media (Facebook, Twitter, etc).

48. Non-post resources amounting to \$825,000 would provide for travel of staff (\$425,000) and is based on actual expenditure pattern for the biennium 2017-18, consultants (\$100,000), public awareness initiatives (\$200,000) and temporary assistance/overtime (\$100,000) to support the implementation of the mandates under the programme.

49. Under Scenario 2 (2 per cent increase in nominal terms), maintaining the programme budget at the 2017-2018 level in real terms, the Secretariat would request the continuation of all existing posts as well as two new posts for the Senior Communications Officer (P-5) and the General Service (G-7) for web content management, respectively, while non-post resources remain unchanged. The implications of this would be limited capacity to enhance the communications strategy which may limit the success of the development and implementation of the post 2020 global biodiversity framework.

50. Under Scenario 3 (0 per cent increase in nominal term), maintaining the programme budget at the 2017-2018 level in nominal terms, the Secretariat would request the continuation of all existing posts as well as one new post for the Senior Communications Officer (P-5) while the non-post resources would remain unchanged. The implications of this would be the same as Scenarios 2.

C. Programme of work

51. The resources requested under the heading Programme of work relates to the resources required for the scientific and substantive work programme of the two Divisions as well as the ABS and Biosafety Units. The distribution of resources by Division/Unit under this Programme of work is reflected in table 7 below. It should be noted that these amounts represent Scenario 1.

Table 7 Summary of resource requirements by Division - Core and Extrabudgetary
Resource requirements (Scenario 1)

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2017-2018</i>	<i>2019-2020</i>	<i>2017-2018</i>	<i>2019-2020</i>
Core budget				
1. Science, Society and Sustainable Futures Division	4,730.1	6,870.9	20	24
2. Implementation Support Division	6,784.8	5,643.7	20	20
3. ABS and Biosafety Units	5,379.3	4,297.5	16	17
Subtotal	16,894.2	16,812.1	56	61
PSC	2,196.2	2,185.6	-	-
Extrabudgetary	24,835.7	22,801.0	10	13
Total	43,926.1	24,987.7	66	74

A/ Extrabudgetary resources for 2019-2020 includes 5 posts funded from the Japan Biodiversity Fund, 2 posts from Korea Bio bridge initiative, 2 posts from European Union for 2019 only, 1 Junior Professional post funded by the Government of Japan.

1. Science, Society and Sustainable Futures Division

Resource requirements (core budget): \$6,870,900 (scenario 1)

52. The Science, Society and Sustainable Futures Division provides scientific, technical and policy analyses to facilitate decision-making and implementation support for the implementation of the Convention and where relevant its Protocols. The Division facilitates and services meetings of the Subsidiary Body on Scientific, Technical and Technological Advice. The Science, Society and Sustainable Futures Division has absorbed the programme of work on mainstreaming, economics and sustainable development of the Mainstreaming, Cooperation and Outreach Division (MCO). This is to enhance coherence and consolidate all mainstreaming sectors from COP 13 and COP 14 into one division together with the work on economics. Furthermore, the Division will have strengthened business and finance capabilities which are essential to support mainstreaming and a transformative agenda for biodiversity in the lead up to 2020 and beyond.

53. The Science, Society and Sustainable Futures Division includes three units:

(a) *The Biodiversity Science, Policy and Governance Unit* - provides scientific, technical and policy analysis to facilitate decision making and implementation support for issues related to thematic programmes under the Convention, including mainstreaming in agriculture, fisheries and forestry sectors, area-based conservation measures, climate change and associated nature-based solutions, ecosystem restoration, wildlife management, invasive alien species, Global Taxonomy Initiative, Global Strategy for Plant Conservation, and ecosystems approach.

(b) *The Biodiversity Economy Transformation Unit* - provides technical and policy analysis to facilitate decision-making and implementation support for issues related to economics and trade, finance, biodiversity mainstreaming, business engagement, and biodiversity for development, as well as impact assessments. The unit cooperates with relevant partners to promote the development, assessment and implementation of tools, measures, and mechanisms for integrating the values of biodiversity into public and private sector plans, policies and programmes, such as: national plans or policies to implement the 2030 Agenda on Sustainable Development; economic policies; incentive measures; finance plans, mechanisms, and tools; corporate strategies and decision-making; and reporting systems, including national accounting;

(c) *The People and Biodiversity Unit* - provides scientific, technical and policy analysis to facilitate decision making and implementation support for issues related to indigenous peoples, local

communities and traditional knowledge (Article 8(j) and related provisions), culture and biodiversity initiative. As well as gender mainstreaming in all programmes of work, this new unit will include the work on Health and the emerging work on Nature and Culture. The unit is intended to strengthen the social pillar of the Convention and respond to the requests from Parties to enhance the relevance of biodiversity for people.

Table 8 **Resource requirements: programme**

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2017-2018</i>	<i>2019-2020</i>	<i>2017-2018</i>	<i>2019-2020</i>
Core budget				
Post	4,288.4	6,630.9.8	20	24
Non-post	441.7	240.0	–	–
Subtotal	4,730.1	6,870.9	20	24
PSC	614.9	893.2		
Extrabudgetary	8 425.9	14,804.0	2	2
Total	13,770.9	22,568.1	22	26

54. Post resources amounting to \$6,630,900 would provide for the continuation of 20 posts (1 D-1, 4 P-5, 6 P-4, 4 P-3, 2 P-2, 7 GS) and 4 new posts (1 P-4, 2 P-3 and 1 GS). It should be noted that a vacancy rate of 11.5 per cent for Professional posts and 8.5 per cent for General Service positions have been applied to all existing posts while a delayed recruitment factor of 50 per cent has been factored in for the 3 new posts requested for first year in line with the standard UNHQ Programme Budget guidelines.

55. The proposed increase of \$2,242,500 under posts for the biennium 2019-2020 compared with the budget for the biennium 2017-2018 is due to the inward redeployment of 4 posts (1 P-5, 1 P-4, 1 P-3, 1 GS) from the Mainstreaming, Cooperation and Outreach Division (MCO), the redeployment of 1 P-4 post proposed for upgrade to the P-5 level from the Implementation Support Division to lead the Biodiversity, Business and Finance work. This position is essential to build and strengthen partnerships with finance and business sector and promote conceptual and analytical work with a view to strengthen focus on ecosystems and biodiversity in the emerging finance landscape, and thus to harness these opportunities for innovative biodiversity finance; the outward redeployment of the ABS and Biosafety Units to the Deputy Executive Secretary, as well as a request for the following 4 new posts for the Division, including the conversion of a P-3 programme officer post on Biodiversity and Business, previously funded by extrabudgetary resources to core budget funding:

56. The duties of the new posts are as follows:

(a) The Programme Officer (P-4) for Sustainable Development is needed to further advance the increasing work under the initiative on biodiversity and development and poverty alleviation, established in 2008. Adoption of the 2030 Agenda for Sustainable Development has led to significantly larger recognized interfaces between biodiversity and the various facets of socio-economic development, as reflected in the SDGs, with an increased work load to collaborate with relevant actors and processes, including the High-level Political Forum, with a view to delivering as one. At the same time, adoption of the Chennai Guidance on Biodiversity and Poverty Alleviation also requires more systematic follow-up and implementation support, including in light of evolving conceptualizations of poverty and poverty alleviation and the role of nature-based solutions, and cannot be delivered with existing capacity;

(b) Programme Officer (P-3) – Biodiversity and business: Since adoption of the first decision on private sector engagement by the Conference of the Parties at its eight meeting, in 2006 (decision VIII/17), significant progress has been made in engaging businesses for achieving the objectives of the Convention, including: the growth of national or regional partnerships on business and biodiversity and the establishment of the Global Partnership as a network of networks, with currently 21 initiatives; the regular holding of the Global Business and Biodiversity Forum back-to-back to the meetings of the

Conference of the Parties; and the building of a collaborative global network of international partner organization and initiatives which was instrumental for the development of various outreach and guidance products, such as on business reporting. Work on business engagement is bound to continue and, likely to further increase in Secretariat work load;

(c) The Programme Officer (P-3) for Biodiversity and Health would enable the Secretariat to strengthen the mainstreaming and inter-sectoral collaboration with WHO and other partners. At its twelfth meeting, COP adopted the first standalone and comprehensive decision on biodiversity and health (decision XII/21) and requested the Executive Secretary to complete the State of Knowledge Review, Connecting Global Priorities: Biodiversity and Human Health and to prepare a report on the implications of its findings. Co-led by CBD and WHO in collaboration with over 100 scientific experts, the State of Knowledge review remains the most comprehensive summary of the scientific findings at the intersection of biodiversity and health, specifically geared toward policy makers. The approval of this position in the core budget would ensure that the work on Biodiversity and Health, including mainstreaming, can continue in a planned and consistent manner;

(d) One General Service position is also required for a Team Assistant for the Director of the Division to assist with all the work associated with the meetings of the respective bureau for SBSTTA, overseeing and managing the work of the SSSF Division.

57. Non-post requirements amounting to \$240,000 would provide for consultants (\$50,000), travel of staff (\$170,000), and temporary assistance/overtime (\$20,000) to support the implementation of mandates under the programme.

58. Under Scenario 2 (2 per cent increase in nominal terms), the Secretariat would request the continuation of all existing posts as well as a total of 4 new posts, of which the Programme Officer for Sustainable Development would be downgraded to the P-3 level, and the Programme Officer post for Biodiversity and Health would be downgraded to the P-2 level, while the the Programme Officer on Biodiversity and Business and the General Service positions would be remain at the P-3 and G-6 levels, respectively. This downgrade may compromise the ability to recruit a suitably qualified individual for this post.

59. Under Scenario 3 (0 per cent increase in nominal terms), the Secretariat would request the continuation of all existing posts as well as two new posts for the Programme Officer for Sustainable Development at the P-3 level and the Team Assistant for the Director of the Division. This downgrade may compromise the ability to recruit a suitably qualified individual for this post.

2. Implementation Support Division

Resource requirement (core budget): \$5,643,700 (all scenarios)

60. The Implementation Support Division provides support to Parties in the implementation and review of the Convention and its Protocols by (a) developing a holistic approach to biodiversity planning and national reporting, and by facilitating review and evaluation; (b) facilitating the design, implementation, monitoring, evaluation and follow-up of the Secretariat's capacity-building activities (c) catalysing and supporting technical and scientific cooperation among Parties (d) supporting the clearing-house mechanisms and advancing knowledge management for the implementation of the Convention and its Protocols (e) facilitating and servicing meetings of the Subsidiary Body on Implementation and other relevant intergovernmental processes; (f) providing inputs to Secretariat-wide integrated processes to support the implementation of the Convention and its Protocols; and (g) facilitating the integration of the biodiversity agenda into all relevant international intergovernmental processes under the United Nations and others.

61. The Implementation Support Division is comprised of the following three units:

(a) The *Monitoring, Review and Reporting Unit* is responsible for the organization, management, analysis and communication of information from NBSAPs and national reports and the review of scientific information and indicators to review progress made in the implementation of the

Convention. Its responsibilities include: (a) facilitating the work of Parties on planning, monitoring and reporting; (b) facilitating the scientific review of progress in implementing the Strategic Plan for Biodiversity 2011-2020; (c) organizing and managing information provided by Parties through official submissions; (d) analysing the information provided by Parties; (e) communicating the information and analyses of information provided by Parties; and (f) engaging with other processes and partners on monitoring and assessment;

(b) The *Stakeholder Engagement and Cooperation Unit* facilitates the coordination and the integration of the biodiversity agenda into international and intergovernmental processes, conventions, organizations and initiatives relevant to the Convention to seek the mainstreaming and integration of biodiversity into their processes. Its responsibilities include facilitating the engagement of the major stakeholders in the work of the Convention and its Protocols, managing partnerships with major stakeholders (other than business and indigenous peoples and local communities) to support the implementation of the Convention and its Protocols, and supporting efforts to include biodiversity in global initiatives of nongovernmental stakeholders;

(c) The *Capacity Building and Knowledge Management Unit* is formed from the merger of the Information Technology (IT), Clearing-House Mechanism (CHM), and Capacity-Building units. This unit addresses CBD Parties' requests for more synergies and integration between the clearing-house mechanism and capacity building, while addressing past operating challenges. It also covers capacity-building, technical and scientific cooperation, as well as, knowledge management. The unit is responsible for: (a) coordinating, facilitating and supporting the planning, delivery, monitoring and evaluation of capacity-building support to Parties, including facilitation of learning and exchange of information on capacity-building, maintenance of the capacity-building portal and e-learning platform as well as collaboration and networking with capacity-building partners; (b) catalysing and facilitating technical and scientific cooperation among Parties through providing matchmaking and helpdesk support, organizing roundtables and promoting innovative solutions. (c) facilitating access to knowledge and information for the effective implementation of the Convention and its Protocols, including through providing knowledge management support services, managing library resources and other knowledge assets; developing, managing and translating the CBD website, the central clearing-houses and the web portals; and facilitating access to knowledge networks and communities of practice; and (d) developing harmonized and interoperable information systems and Information Technology solutions, managing the Secretariat's web infrastructure, and greening CBD processes through technological improvements and innovations.

Table 9 **Resource requirements: programme**

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2017-2018</i>	<i>2019-2020</i>	<i>2017-2018</i>	<i>2019-2020</i>
<i>Core budget</i>				
Post	6,448.1	5,268.7	20	20
Non-post	336.6	375.0	–	–
Subtotal	6,784.7	5,643.7	20	20
PSC	882.0	733.7		
Extrabudgetary	11,528.3	6,891.9	2	3
Total	19,195.0	13,269.3	22	23

62. Post resources amounting to \$5,268,600 would provide for the continuation of 20 posts (1 D-1, 3 P-5, 3 P-4, 2 P-3, 4 P-2/1, 7 GS), and includes the proposed reclassification and upgrade of 1 P-3

Information Officer post to the P-4 level to Head the Clearing House mechanisms and Knowledge Management to lead the knowledge management work programme and the maintenance of an integrated and interoperable clearing-house mechanism to facilitate the capture, access to and sharing of relevant knowledge and information for the effective implementation of the Convention and its Protocols. This includes coordinating the design and implementation of the three clearing houses and other platforms, as well as their supporting databases and tools; overseeing the development and maintenance of the CBD website; analysing user needs and defining business requirements and specifications for appropriate information technology (IT) solutions and applications; leading the development and implementation of a CBD-wide knowledge management strategy; defining policies, strategies and protocols for guiding and facilitating knowledge sharing among Parties and partners; and establishing linkages and partnerships with relevant global knowledge networks and communities of practice.

63. Non-post requirements amounting to \$445,000 would provide for consultants (\$50,000), travel of staff (\$170,000), temporary assistance/overtime (\$20,000), contractual services for the translation of the websites (\$200,000), training of staff (\$5,000) to support the implementation of mandates under the programme.

64. It is not envisaged that there would be any changes to the Division's staffing levels under scenarios 2 and 3 since no new position is requested at this time.

3. ABS and Biosafety Units

Resource requirements, core budget: \$4,403,700 (scenario 1)

65. The *ABS Unit* provides support to the work on access and benefit sharing under the Convention and the Nagoya Protocol and facilitates and services meetings of the Conference of Parties serving as the meeting of the Parties to the Nagoya Protocol. The unit provides relevant legal support, provides relevant capacity building support and manages the ABS Clearing-House.

66. The *Biosafety Unit* provides support to the work on access and benefit-sharing under the Convention and the Cartagena Protocol facilitates and services meetings of the Conference of Parties serving as the meeting of the Parties to the Cartagena Protocol. The unit provides relevant legal support, provides relevant capacity-building support and manages the Biosafety Clearing-House.

Table 10 **Resource requirements: programme**

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2017-2018</i>	<i>2019-2020</i>	<i>2017-2018</i>	<i>2019-2020</i>
<i>Core budget</i>				
Post	5,379.3	4,217.5	16	17
Non-post	-	80.0	-	-
Subtotal	5,379.3	4,297.5	16	17
PSC	699.3	558.7		
Extrabudgetary	4,881.6	1,604.6	-	1
Total	10,960.2	6,460.8	16	18

67. Post resources amounting to \$4,217,500 would provide for the continuation of 16 posts (2 P-5, 2 P-4, 5 P-3, 2 P-2/1, 6 GS) and one new post at the P-4 level to support increased work related to digital sequence information and related emerging technical issues.

68. The duties of the new post are as follows:

The Scientific Programme Officer (P-4) for Digital Sequencing is requested to ensure that the Secretariat can adequately carry out the work required on this topic in the coming years as well as follow other scientific and technological developments which may have an impact on the implementation of the Convention and its Protocols. It is recalled that in decisions XIII/16 and NP-2/14 respectively, Parties agreed to consider any potential implications of DSI on genetic resources for the objectives of the Convention and the objective of the Nagoya Protocol at COP 14 and NP-MOP-3. The programme officer would be responsible for the implementation of this new area of work, follow developments on related issues in other international forums, collaborate with relevant organizations and liaise with the scientific and business community to ensure that developments under the Convention and its Protocols duly take into consideration the needs of governments as well as stakeholders for the benefit of the international community. It should be noted that the issue of digital sequence information (DSI) on genetic resources emerged as a cross-cutting issue at COP-13 and NP-MOP-2.

69. Non-post requirements amounting to \$80,000 would provide for travel of staff (\$60,000), temporary assistance/overtime (\$20,000) to support the implementation of mandates under the programme.

70. Under Scenario 2 (2 per cent increase in nominal terms), the maintaining the programme budget at the 2017-2018 level in real terms, the Secretariat would request the continuation of all existing posts as well as one new post for the Scientific Programme Officer for Digital Sequencing, but the post would be downgraded to the P-3 level. The implications of this may be to compromise the ability to recruit a suitably experienced individual.

71. Under Scenario 3 (0 per cent increase), maintaining the programme budget at the 2017-2018 level in nominal terms, the Secretariat would request the continuation of all existing posts as well as one new post for the Scientific Programme Officer for Digital Sequencing at the P-3 level. This downgrade may compromise the ability to recruit a suitably qualified individual for this post.

4. Administrative support

Resource requirements (core budget): \$6,147,100

72. The administrative support component comprises services provided by the Administration, Finance and Conference Services Division and those provided by service providers outside SCBD, primarily the Corporate Services Division of United Nations Environment Programme and the United Nations Office at Nairobi.

73. The Administration, Finance and Conference Services Division comprises the following units: (a) the Finance and Budget Unit, the main focus of which is programme planning, budgeting and expenditure monitoring and reporting; (b) the Administration and Human Resources Unit, which focuses on providing administrative and personnel support to SCBD staff, guidance on all human resources issues and liaise with Host Government regarding the official staff of staff members in Canada; and (c) the Conference Services Unit, which is responsible for facilitating, supporting and coordinating the organization of meetings under the Convention and its Protocols, arrange logistics for meetings including side events, provide editorial services for the Secretariat, as well as manage translation of Secretariat documents.

74. The Secretariat will also continue to cover half of the costs of one P-4 and one GS posts with the United Nations Convention to Combat Desertification for the joint liaison office at UNHQ in New York from its extrabudgetary resources (programme support costs).

75. The distribution of resources for programme support is reflected in table 11.

Table 11 **Resource requirements: programme support**

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2017-2018</i>	<i>2019-2020</i>	<i>2017-2018</i>	<i>2019-2020</i>
<i>Core budget</i>				
Post	1,699.80	1,771.1	7	5
Non-post	4,303.50	4,376.0		
Subtotal	6,003.30	6,147.1	7	5
PSC	780.43	799.1		
Extrabudgetary	3,348.50	6,045.2	20	20
Total	10,132.23	12,991.4	27	25

76. Post resources, from the core budget, amounting to \$1,771,100 would provide for the continuation of 7 posts (1 P-4, 2 P-3 and 5 GS), and includes the inward redeployment of the two posts, one P-3 and one GS from the Implementation Services Division. A new post of Fundraising and Donor Relationship Management Officer (P-4) for fund raising coordination is needed to elaborate a Secretariat-wide strategy to enhance the resource mobilization efforts required to secure appropriate funding level to implement the programme of work of the Convention and its Protocols. It would also enable the Secretariat better plan and organize resource mobilization activities, prepare contributions agreements, and assist with implementing the Umoja UE2 fundraising and donor relations management solution, help maintain donor profiles, and then allocate the resources in priority where they are most needed.

77. The resource mobilization in the Secretariat is currently carried-out in an uncoordinated way and lacks coherence and prioritization, which does not allow a comprehensive programme delivery. An overall coordinated effort will enable the Secretariat to better plan and allocate the resources in priority where they are most needed. The establishment of a resource mobilization strategy will be established in the context of the involvement of the private sector in advancing sustainable development and in supporting the environmental dimensions of the 2030 Agenda for Sustainable development.

78. Non-post resources amounting to 4,376,000 would provide for travel of staff (\$25,000), temporary assistance/overtime (\$40,000), training of staff (\$5,000), rent and associated costs (\$2,652,800) and general operating expenses (\$1,453,200) to support the implementation of the mandates under the programme.

79. Under Scenario 2 (2 per cent increase in nominal terms), the maintaining the programme budget at the 2017-2018 level in real terms, the Secretariat would request the continuation of all existing posts as well as the Fundraising and Donor Relationship Management Officer post (P-4) to, while the non-post requirements would remain unchanged.

80. Under Scenario 3 (0 per cent increase in nominal terms), maintaining the programme budget at the 2017-2018 level in nominal terms, the Secretariat would request the continuation of all existing posts and the non-post requirements would remain unchanged. It would mean that the Secretariat would not have a coordinated approach for fund raising and donor relationship management, and that the implementation of the Umoja module would be delayed.

81. The Administration, Finance and Conference Services Division is primarily funded through programme support costs (the 13 per cent overhead costs levied onto the core and all voluntary contributions to the Secretariat), which provides for the backstopping support for the Secretariat. It is anticipated that the current staffing level of a total of 20 posts (1 P-5 post proposed for upgrade to the D-1 level, 2 P-4, 2 P-3, 15 GS) will be maintained, estimated at \$3,785,200 for the biennium 2019-2020.

IV. Results based framework

82. A programme accountability framework will be put in place by in early 2019 to ensure accountability for the delivery of results assigned to the various divisions across the organization, in addition to preparing a monitoring and evaluation policy for the biennium 2019-2020 designed to review progress and achievements against results, as noted in Section IV. The 2019-2020 biennium framework is based on the Medium Term Operational Results Framework that was developed as part of the functional review (2013-2016) and reported to SBI-2 and COP-13. Resource requirements under the proposed budget will also be used to further develop and institutionalize the framework across the Secretariat's programmes, including monitoring and evaluation processes.

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>	<i>Performance measures</i>	
		<i>2019-2020</i>	<i>2017-2018</i>
1.1 The meetings of the Convention bodies and the Protocols are organized and effectively facilitate decision-making and review of implementation	(i) Number of Convention bodies meetings held in the biennium	Target	7
		Estimate	
		Actual	7
	(ii) Percentage of eligible Parties requested support for participation and receiving it	Target	100
		Estimate	
		Actual	70
	(iii) Total number of IPLC representatives supported to participate meetings of CBD bodies	Target	40
		Estimate	
		Actual	31
1.2 Improved efficiency and effectiveness of processes and structures under the Convention and the Protocols	Percentage of staff involved in implementing activities across divisions	Target	80
		Estimate	80
		Actual	
1.3 Neutral, balanced and evidence-based reports and technical and scientific analysis are delivered to facilitate parties in decision-making	(i) Percentage of the CBD technical reports being peer reviewed	Target	100
		Estimate	80
		Actual	
	(ii) Percentage of SBSTTA, SBI and WG8J recommendations that are substantially guided by pre-session document draft recommendations	Target	75
		Estimate	75
		Actual	
2.1 Biodiversity agenda is integrated into all relevant intergovernmental processes	(i) Percentage of Voluntary National Review reports on progress towards the SDGs submitted in 2019 and 2020 with substantive references to biodiversity and ecosystems	Target	75
		Estimate	
		Actual	
	(ii) Number of relevant global intergovernmental processes to which the Secretariat engages and contributes	Target	20
		Estimate	
		Actual	15
(iii) Number of meetings organized to increase the visibility of, and support to, the global biodiversity agenda, through strategic partnerships and enhanced stakeholder	Target	-16	
	Estimate		
	Actual	-16	

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>	<i>Performance measures</i>	
		<i>2019-2020</i>	<i>2017-2018</i>
	engagement.		
	iv) Percentage of annual increase in the OES social media following to promote public awareness and outreach of SCBD's strategic priorities, partnerships and collaborative engagement with relevant stakeholders.		
2.2 Contributions are made to the development, design and/or implementation of global initiatives of non-state actors for the delivery of biodiversity objectives	(i) Number of major coordination platforms/networks involving non-state actors to which the Secretariat contributes	Target	18
		Estimate	
		Actual	15
	(ii) Number of major relevant initiatives of other organizations including NGOs/civil society partners to which the Secretariat contributes	Target	10
		Estimate	
		Actual	6
	(iii) Number of major relevant joint initiatives implemented by business entities	Target	5
		Estimate	
		Actual	1
3.1 Parties' capacities, improved to collectively implement the strategic plans for biodiversity and biosafety	(i) Percentage of capacity-building activities requested to the Executive Secretary in COP14 decisions implemented	Target	100
		Estimate	50
		Actual	
	(ii) Percentage of capacity-building activities in the short-term action plan on ecosystem restoration implemented	Target	100
		Estimate	
		Actual	60
	(iii) Number of Parties engaged in technical and scientific cooperation through the Bio-Bridge initiative and other programmes	Target	140
		Estimate	
		Actual	115
	(iv) Percentage of requests for assistance from Parties addressed from the total number of requests received	Target	15
		Estimate	
		Actual	10
3.2 Parties and relevant stakeholders have access to and able to share knowledge and information relevant to biodiversity, biosafety and access and benefit-sharing	(i) Number of countries transitioned to a Bioland- based national CHM website	Target	35
		Estimate	
		Actual	1
	(ii) Number of Parties that have established a national clearing-house mechanism	Target	115
		Estimate	
		Actual	1
	(iii) Percentage of increase in the number of visits to sessions on CBD Websites (including CHMs the clearing houses)	Target	15
		Estimate	
		Actual	
3.3 Support provided to Parties	(i) Number of Parties with a national target	Target	100

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>	<i>Performance measures</i>	
		<i>2019-2020</i>	<i>2017-2018</i>
for resource mobilization to implement the Convention and its Protocols	on resource mobilization reported towards the achievement of ABT 20 and decision XII/3, by 2020 (para 1)	Estimate	70
		Actual	5
	Target	40	
	Estimate		
3.4 Information, tools and technical guidelines provided in support of national implementation of the Conventions and Protocols	Percentage of decisions calling for information, tools and technical guidelines in support of national implementation that were fully implemented	Actual	30
		Target	100
		Estimate	
		Actual	

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>	<i>Performance measures</i>		
			<i>2019-2020</i>	<i>2017-2018</i>
4.1 Increased awareness and understanding of the importance of biodiversity, biosafety and access and benefit-sharing related issues among decision makers, civil society, business, sectoral actors and the public at large	(i) percentage of an annual increase of mentions of terms related to biodiversity, the CBD, ecosystem services, and meetings of the CBD, drawn from an extensive media list, in a selection of important global and regional media – traditional and new. (selection of some 300)	Target	15	
		Estimate		
		Actual		7
	(ii) Percentage of annual increase of traffic on the CBD website	Target	15	
		Estimate		
		Actual		
	(iii) Percentage of annual increase in social media following on the accounts of the CBD (Facebook / Twitter / Instagram / LinkedIn)	Target	15	
		Estimate		
		Actual		0
		(iv)		
	(v)			

		Target	45
	(vi) Number of countries that have assessed and integrated values of biodiversity, in accordance with the Convention	Estimate	30
		Actual	23
		Target	50/150
	(i) High level participation (heads of state/ministers) in the preparation of the post 2020 framework and at COP-15	Estimate	
4.2 Political support raised for implementation of the Convention and its Protocols		Actual	
	(ii) Number of countries with national instruments on biodiversity-relevant taxes, charges and fees as well as biodiversity relevant tradable permit schemes, reporting to the OECD PINE database	Target	110
		Estimate	90
		Actual	70
		Target	197
	(i) Number of Parties to the CBD	Estimate	
		Actual	196
		Target	180
	(ii) Number of Parties to Cartagena Protocol	Estimate	
4.3 Promote universal membership in the Convention and its Protocols		Actual	171
		Target	150
	(iii) Number of Parties Nagoya Protocol	Estimate	
		Actual	111
		Target	80
	(iv) Number of Parties to Nagoya – Kuala Lumpur Supplementary Protocol on Liability and Redress	Estimate	
		Actual	42
		Target	100
5.1 Review and evaluation analysis is available of national, regional, and other actions, in particular targets and indicators established in	(i) Percentage of decisions calling for review and evaluation analysis that were fully implemented	Estimate	
		Actual	
	(ii) Number of countries with up-to-date NBSAPs (reflecting period 2011-2020)	Target	196
		Estimate	

accordance with the strategic plans, in achieving the Aichi Biodiversity Targets and compliance with Protocols		Actual	161
	(iii) Percentage of Parties that are on track to meet or exceed national/Aichi Targets	Target	100
		Estimate	
		Actual	10
	(iv) Number of Parties submitted the sixth national report	Target	196
		Estimate	
		Actual	191
	(v) Number of Parties submitted the fourth national report on implementation of Cartagena Protocol	Target	171
		Estimate	
		Actual	148
	(vi) Number of Parties submitted the interim report on implementation of the Nagoya Protocol	Target	100
		Estimate	
	Actual	87	
5.2 Information is available on the status and trends of biodiversity	(i) Number of Aichi Targets supported by monitoring and assessment data	Target	20
		Estimate	
		Actual	87
	(ii) Percentage of CBD proposals taken by the IPBES as part of the rolling work plan	Target	100
		Estimate	
		Actual	
(iii) Percentage of Parties reporting on indicators to assess progress on national/Aichi targets	Target	60	
	Estimate		
	Actual		

External factors affecting the integrated work programme

83. The objective and expected accomplishments of the programme will be achieved on the understanding that the willingness of various sectors and their respective advocacy groups to work with CBD continues. It should be noted that the results-based framework includes both activities funded from core and extra-budgetary resources, and to achieve the required results and the outputs listed below are contingent on receiving the necessary funding.

Expected Outputs

84. During the biennium 2019-2020, the outputs to be delivered are reflected in table 12.

Table 12. **Categories of outputs and final outputs**

<i>Outputs</i>	<i>Quantity</i>
Servicing of intergovernmental and expert bodies and reports thereto (core budget/ extrabudgetary)	
<i>Meeting of the Conference of the Parties to the Convention on Biological Diversity</i>	
Substantive servicing of meetings:	
1. Meetings of intergovernmental bodies	7
Meetings of compliance committees	3
Meeting of informal advisory groups	4
Consultations meetings	10
Capacity building workshops	30
Parliamentary documentation (pre-session documents)	90
Technical reports	20

V. Draft decisions

85. As noted in paragraph 4, the draft decisions for the consideration of the Conference of the Parties are provided in the compilation of draft decisions (CBD/COP/14/2). The Conference of the Parties may also wish to consider the following additional element to the draft decision: “*Requests* the Executive Secretary to commission an independent review and analysis of options for the administrative arrangements for the Secretariat of the Convention, taking into account the lessons learned from the experience of the provision of the Secretariat by the UNEP, the role of UNON and the relationships between UNEP and UNON, the experience of the administrative arrangements of the UNFCCC and the UNCCD, and the report of the Secretary-General concerning the Global Service Delivery Model”

86. The draft decisions for the respective meetings of the Parties of the Cartagena and Nagoya protocols are provided in the respective compilations (CBD/CP/MOP/9/1/Add.2, and CBD/NP/MOP/3/1/Add.2).

Annex I

Budget Tables under Scenario 1

<i>Object of expenditure</i>	<i>2017-2018 approved budget</i>	<i>2019 proposed</i>	<i>2020 proposed</i>	<i>Total proposed</i>
Staff costs	22,915.4	11,099.3	12,098.4	23,197.8
Bureau meetings	365.0	150.0	215.0	365.0
Travel on official business	850.0	450.0	400.0	850.0
Consultants/ Subcontractors	150.0	100.0	100.0	200.0
Public Awareness material/Communications	100.0	100.0	100.0	200.0
Temporary assistance/Overtime	200.0	100.0	100.0	200.0
Training	10.0	5.0	5.0	10.0
Translation of CHM website/website projects	130.0	65.0	65.0	130.0
Rent and associated costs	2,497.3	1,229.5	1,423.4	2,652.8
General operating expenses	1,706.2	726.6	726.6	1,453.2
Sub-total	28,923.9	14,025.4	15,233.4	29,258.8
<i>Meetings</i>	-	-	-	-
SBSTTA 23		455.0		455.0
Art 8J - 11		355.0		355.0
SBI-3			731.0	731.0
SBSTTA 24			575.0	575.0
COP 15/CP-MOP 10/NP MOP4		1,050.8	1,050.8	2,101.6
Sub-total	3,433.6	1,860.8	2,356.8	4,217.6
<i>Expert Meetings</i>				
BS Compliance Committee meetings		45.0	45.0	90.0
NP Compliance Committee meetings			30.0	30.0
CHM IAC		40.0		40.0
NP CH IAC		30.0		30.0
Biosafety CH IACH		55.0		55.0
NP IAC on Capacity Building			30.0	30.0
BCH expert meeting		80.0		80.0
CP Liaison meeting on capacity building		30.0	30.0	60.0
Sub-total	415.0	280.0	135.0	415.0
<i>Activities</i>				
Participation of Developing C Parties		100.0	100.0	200.0
Sub-total		100.0	100.0	200.0
Subtotal	32,772.5	16,266.2	17,825.2	34,091.4
PSC	4,260.4	2,114.6	2,317.3	4,431.9
Working Capital Reserve	122.8	111.9		111.9
Total	37,155.7	18,380.8	20,142.5	38,635.2

Annex II**Budget tables under Scenario 2**

<i>Object of expenditure</i>	<i>2017-2018</i>	<i>2019</i>	<i>2020</i>	<i>Total</i>
	<i>approved budget</i>	<i>proposed</i>	<i>proposed</i>	<i>proposed</i>
Staff costs	22,915.4	10,964.2	11,839.2	22,803.4
Bureau meetings	365.0	150.0	215.0	365.0
Travel on official business	850.0	450.0	400.0	850.0
Consultants/ Subcontractors	150.0	100.0	100.0	200.0
Public Awareness material/Communications	100.0	100.0	100.0	200.0
Temporary assistance/Overtime	200.0	100.0	100.0	200.0
Training	10.0	5.0	5.0	10.0
Translation of CHM website/website projects	130.0	65.0	65.0	130.0
Rent and associated costs	2,497.3	1,229.5	1,423.4	2,652.8
General operating expenses	1,706.2	726.6	726.6	1,453.2
Sub-total	28,923.9	13,890.3	14,974.2	28,864.5
<i>Meetings</i>	-	-	-	-
SBSTTA 23		455.0		455.0
Art 8J - 11		355.0		355.0
SBI-3			731.0	731.0
SBSTTA 24			575.0	575.0
COP 15/CP-MOP 10/NP MOP4		1,050.8	1,050.8	2,101.6
Sub-total	3,433.6	1,860.8	2,356.8	4,217.6
<i>Expert Meetings</i>				
BS Compliance Committee meetings		45.0	45.0	90.0
NP Compliance Committee meetings			30.0	30.0
CHM IAC		40.0		40.0
NP CH IAC		30.0		30.0
Biosafety CH IACH		55.0		55.0
NP IAC on Capacity Building			30.0	30.0
BCH expert meeting		80.0		80.0
CP Liaison meeting on capacity building		30.0	30.0	60.0
Sub-total	415.0	280.0	135.0	415.0
<i>Activities</i>				
Participation of Developing C Parties		-	-	-
Sub-total		-	-	-
Subtotal	32,772.5	16,031.1	17,466.0	33,497.1
PSC	4,260.4	2,084.0	2,270.6	4,354.6
Working Capital Reserve	122.8	61.6	-	61.6
Total	37,155.7	18,176.7	19,736.6	37,913.3

Annex III**Budget Tables under Scenario 3**

<i>Object of expenditure</i>	<i>2017-2018 approved budget</i>	<i>2019 proposed</i>	<i>2020 proposed</i>	<i>Total proposed</i>
Staff costs	22,915.4	10,733.9	11,426.2	22,160.1
Bureau meetings	365.0	150.0	215.0	365.0
Travel on official business	850.0	450.0	400.0	850.0
Consultants/ Subcontractors	150.0	100.0	100.0	200.0
Public Awareness material/Communications	100.0	100.0	100.0	200.0
Temporary assistance/Overtime	200.0	100.0	100.0	200.0
Training	10.0	5.0	5.0	10.0
Translation of CHM website/website projects	130.0	65.0	65.0	130.0
Rent and associated costs	2,497.3	1,229.5	1,423.4	2,652.8
General operating expenses	1,706.2	726.6	726.6	1,453.2
Sub-total	28,923.9	13,659.9	14,561.2	28,221.2
<i>Meetings</i>	-	-	-	-
SBSTA 23		455.0		455.0
Art 8J - 11		355.0		355.0
SBI-3			731.0	731.0
SBSTTA 24			575.0	575.0
COP 15/CP-MOP 10/NP- MOP4		1,050.8	1,050.8	2,101.6
Sub-total	3,433.6	1,860.8	2,356.8	4,217.6
<i>Expert Meetings</i>				
BS Compliance Committee meetings		45.0	45.0	90.0
NP Compliance Committee meetings			30.0	30.0
CHM IAC		40.0		40.0
NP CH IAC		30.0		30.0
Biosafety CH IACH		55.0		55.0
NP IAC on Capacity Building			30.0	30.0
BCH expert meeting		80.0		80.0
CP Liaison meeting on capacity building		30.0	30.0	60.0
Sub-total	415.0	280.0	135.0	415.0
<i>Activities</i>				
Participation of Developing C Parties		-	-	0.0
Sub-total		-	-	-
Subtotal	32,772.5	15,800.7	17,053.0	32,853.8
PSC	4,260.4	2,054.1	2,216.9	4,271.0
Working Capital Reserve	122.8	7.0	-	7.0
Total	37,155.7	17,861.9	19,269.9	37,131.8

Annex IV**Budget for extrabudgetary activities****Resource requirements from the Special Voluntary Trust Fund (BE) for Additional Voluntary Contributions in Support of Approved Activities for the period 2019-2020****A. Convention on Biological Diversity***In Thousands of United States dollars*

Expert meetings	
Article 8(j) and related provisions	73
Capacity Building	166
Clearing-house mechanism	55
Cooperation	179
Ecosystem Restoration	384
Digital sequence information	74
Gender	54
Health	143
Invasive alien species	137
Mainstreaming	880
Marine	122
Post-2020	63
Review mechanisms	90
Sustainable wildlife management	212
Synthetic biology	72
Technical and scientific cooperation	69
Capacity Building Workshops	
Capacity Building	436
Climate Change	684
Cooperation	618
Financial Mechanisms	156
Health	546
Mainstreaming	596
Marine	86
Protected Areas	110
Sustainable wildlife management	407
Technical and scientific cooperation	265
Other workshops	
Climate Change	65
Cooperation	452
Gender	150
Health	96
Mainstreaming	791
Marine	238
Post-2020	1,960
Protected Areas	165
Technical and scientific cooperation	360

Staff	
Cooperation and Synergies (P-3)	327
Ecosystem Restoration (P-3)	327
Consultants	
Article 8(j) and related provisions	35
Capacity Building	571
Climate Change	153
Cooperation	716
Digital sequence information	60
Ecosystem Restoration	40
Gender	78
GBO	910
Health	50
Invasive alien species	20
Knowledge management	84
Mainstreaming	544
Marine	296
Pollinators	100
Post-2020	586
Protected Areas	168
Resource Mobilization	115
Review mechanisms	42
Strategic Plan 2011-2020	48
Sustainable wildlife management	140
Synthetic biology	78
Technical and scientific cooperation	340
Staff travel	
Climate Change	9
Cooperation	42
Ecosystem Restoration	10
Gender	10
Health	40
Marine	38
Mainstreaming	20
Post-2020	150
Protected Areas	6
Report preparation/printing	
Capacity Building	20
Climate Change	7
Cooperation	20
GBO	170
Gender	7
Health	40
Knowledge management	50
Mainstreaming	60
Marine	10
Post-2020	10
Protected Areas	3
Resource Mobilization	10

Technical and scientific cooperation	25
--------------------------------------	----

Publications	
Article 8(j) and related provisions	2
Capacity-Building	35
Cooperation	105
GBO	100
Gender	3
Health	30
Knowledge management	100
Mainstreaming	118
Marine	20
Pollinators	50
Post-2020	15
Protected Areas	3
Resource Mobilization	3
Sustainable wildlife management	65
Technical and scientific cooperation	20
Sub-total	18,201
PSC 13%	2,366
Grand Total	20,567

B. Cartagena Protocol on Biosafety

Thousands of United States dollars

Expert meetings	
Ad Hoc Technical Expert Group on Socio-Economic Considerations	78
Capacity Building Workshops	
Nagoya –Kuala Lumpur Supplementary Protocol	147
Capacity Building	15
Other workshops	
Strategic Plan for the Cartagena Protocol on Biosafety (2011-2020)	69
Transboundary movements and emergency measures	48
Staff	
Programme Officer-BCH (P-3)	327
Consultancies	
Implementation of compliance action plans	75
Risk assessment and risk management	45
Nagoya –Kuala Lumpur Supplementary Protocol	85
Biosafety Clearing-House	10
Sub-total	899
PSC	117
Grand Total	1,016

C. Nagoya Protocol on Access and Benefit-Sharing*Thousands of United States dollars*

Capacity-Building workshops	
Long-term strategic framework for capacity-building beyond 2021	83
Consultancies	
Long-term strategic framework for capacity-building beyond 2021	111
Global multilateral benefit-sharing mechanism (Article 10)	21
Staff travel	
First assessment and review of the effectiveness of the Protocol	23
Sub-total	238
PSC	31
Grand Total	269

Annex V**Budget for participation****Resource requirements from the Special Voluntary Trust Fund (BZ) for facilitating the participation of Parties in the Convention process for the period 2019-2020**

<i>Description of meetings</i>	<i>2019-2020 (In thousands of US dollars)</i>
<i>Meetings:</i>	
COP-15, Cartagena Protocol COP-MOP 10 and Nagoya Protocol COP-MOP 4	2,000.0
Regional Meetings in Preparation for the concurrent meetings of the Conferences of the Parties	200.0
Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA 23 and SBSTTA 24)	2,400.0
Open-ended Ad Hoc Working Group Meeting on Article 8(j) and Related Provisions (Art. 8(j)-11)	300.0
Subsidiary Body on Implementation (SBI 3)	300.0
Total cost	5,200.0
-	

Voluntary Trust Fund (VB) for Facilitating Participation of Indigenous Peoples and Local Communities in the Convention Process for 2019 -2020

<i>Description</i>	<i>2019-2020 (In thousands of US dollars)</i>
<i>Meetings</i>	
Support to indigenous peoples and local communities	500.0
Subtotal	500.0
<i>Programme support costs</i>	65.0
Total costs	565.0

Annex VI

CONTRIBUTIONS TO THE TRUST FUND FOR THE CONVENTION ON BIOLOGICAL DIVERSITY AND ITS PROTOCOLS FOR 2019^{1/}

Parties	UN Scale of assessment 2019	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Nagoya Protocol 11%	Total Contributions 2019
Afghanistan	0.006	0.008	1,020	0.009	240	0.011	224	1,484
Albania	0.008	0.010	1,360	0.012	319	0.015	299	1,979
Algeria	0.161	0.201	27,376	0.233	6,427		0	33,804
Andorra	0.006	0.008	1,020	0.000	0		0	1,020
Angola	0.010	0.010	1,360	0.010	276	0.010	202	1,838
Antigua and Barbuda	0.002	0.003	340	0.003	80	0.004	75	495
Argentina	0.892	1.115	151,675		0	1.648	33,324	184,999
Armenia	0.006	0.008	1,020	0.009	240		0	1,260
Australia	2.337	2.922	397,382		0		0	397,382
Austria	0.720	0.900	122,428	1.042	28,743	1.330	26,898	178,069
Azerbaijan	0.060	0.075	10,202	0.087	2,395		0	12,598
Bahamas	0.014	0.018	2,381	0.020	559		0	2,939
Bahrain	0.044	0.055	7,482	0.064	1,757		0	9,238
Bangladesh	0.010	0.010	1,360	0.010	276		0	1,636
Barbados	0.007	0.009	1,190	0.010	279		0	1,470
Belarus	0.056	0.070	9,522	0.081	2,236	0.103	2,092	13,850
Belgium	0.885	1.106	150,485	1.281	35,330	1.635	33,062	218,877
Belize	0.001	0.001	170	0.001	40		0	210
Benin	0.003	0.004	510	0.004	120	0.006	112	742
Bhutan	0.001	0.001	170	0.001	40	0.002	37	247
Bolivia (Plurinational State of)	0.012	0.015	2,040	0.017	479	0.022	448	2,968

Parties	UN Scale of assessment 2019	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Nagoya Protocol 11%	Total Contributions 2019
Bosnia and Herzegovina	0.013	0.016	2,211	0.019	519		0	2,729
Botswana	0.014	0.018	2,381	0.020	559	0.026	523	3,462
Brazil	3.823	4.779	650,061	5.535	152,617		0	802,678
Brunei-Darussalam	0.029	0.036	4,931	0.000	0		0	4,931
Bulgaria	0.045	0.056	7,652	0.065	1,796	0.083	1,681	11,129
Burkina Faso	0.004	0.005	680	0.006	160	0.007	149	989
Burundi	0.001	0.001	170	0.001	40	0.002	37	247
Cabo Verde	0.001	0.001	170	0.001	40		0	210
Cambodia	0.004	0.005	680	0.006	160	0.007	149	989
Cameroon	0.010	0.013	1,700	0.014	399	0.018	374	2,473
Canada	2.921	3.652	496,685		0		0	496,685
Central African Republic	0.001	0.001	170	0.001	40	0.002	37	247
Chad	0.005	0.006	850	0.007	200	0.009	187	1,237
Chile	0.399	0.499	67,846	0.000	0		0	67,846
China	7.921	9.902	1,346,882	11.469	316,212	14.636	295,914	1,959,009
Colombia	0.322	0.403	54,753	0.466	12,854		0	67,607
Comoros	0.001	0.001	170	0.001	40	0.002	37	247
Congo	0.006	0.008	1,020	0.009	240	0.011	224	1,484
Cook Islands	0.001	0.001	170	0.000	0		0	170
Costa Rica	0.047	0.059	7,992	0.068	1,876		0	9,868
Cote d'Ivoire	0.009	0.011	1,530	0.013	359	0.017	336	2,226
Croatia	0.099	0.124	16,834	0.143	3,952	0.183	3,698	24,485
Cuba	0.065	0.081	11,053	0.094	2,595	0.120	2,428	16,076
Cyprus	0.043	0.054	7,312	0.062	1,717		0	9,028
Czechia	0.344	0.430	58,494	0.498	13,733	0.636	12,851	85,078

Parties	UN Scale of assessment 2019	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Nagoya Protocol 11%	Total Contributions 2019
Democratic People's Republic of Korea	0.005	0.006	850	0.007	200		0	1,050
Democratic Republic of the Congo	0.008	0.010	1,360	0.010	276	0.010	202	1,838
Denmark	0.584	0.730	99,303	0.846	23,314	1.079	21,817	144,434
Djibouti	0.001	0.001	170	0.001	40	0.002	37	247
Dominica	0.001	0.001	170	0.001	40		0	210
Dominican Republic	0.046	0.058	7,822	0.067	1,836	0.085	1,718	11,377
Ecuador	0.067	0.084	11,393	0.097	2,675	0.124	2,503	16,570
Egypt	0.152	0.190	25,846	0.220	6,068	0.281	5,678	37,592
El Salvador	0.014	0.018	2,381	0.020	559		0	2,939
Equatorial Guinea	0.010	0.010	1,360	0.000	0		0	1,360
Eritrea	0.001	0.001	170	0.001	40		0	210
Estonia	0.038	0.048	6,461	0.055	1,517		0	7,978
Ethiopia	0.010	0.010	1,360	0.010	276	0.010	202	1,838
European Union		2.500	340,044	2.500	68,928	2.500	50,547	459,519
Fiji	0.003	0.004	510	0.004	120	0.006	112	742
Finland	0.456	0.570	77,538	0.660	18,204	0.843	17,035	112,777
France	4.859	6.074	826,222	7.035	193,975	8.978	181,524	1,201,720
Gabon	0.017	0.021	2,891	0.025	679	0.031	635	4,204
Gambia	0.001	0.001	170	0.001	40	0.002	37	247
Georgia	0.008	0.010	1,360	0.012	319		0	1,680
Germany	6.389	7.987	1,086,382	9.251	255,053	11.805	238,682	1,580,117
Ghana	0.016	0.020	2,721	0.023	639		0	3,359
Greece	0.471	0.589	80,089	0.682	18,803		0	98,891
Grenada	0.001	0.001	170	0.001	40		0	210

Parties	UN Scale of assessment 2019	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Nagoya Protocol 11%	Total Contributions 2019
Guatemala	0.028	0.035	4,761	0.041	1,118	0.052	1,046	6,925
Guinea	0.002	0.003	340	0.003	80	0.004	75	495
Guinea-Bissau	0.001	0.001	170	0.001	40	0.002	37	247
Guyana	0.002	0.003	340	0.003	80	0.004	75	495
Haiti	0.003	0.004	510	0.000	0		0	510
Honduras	0.008	0.010	1,360	0.012	319	0.015	299	1,979
Hungary	0.161	0.201	27,376	0.233	6,427	0.297	6,015	39,818
Iceland	0.023	0.029	3,911	0.000	0		0	3,911
India	0.737	0.921	125,319	1.067	29,422	1.362	27,533	182,274
Indonesia	0.504	0.630	85,700	0.730	20,120	0.931	18,829	124,648
Iran (Islamic Republic of)	0.471	0.589	80,089	0.682	18,803		0	98,891
Iraq	0.129	0.161	21,935	0.187	5,150		0	27,085
Ireland	0.335	0.419	56,963	0.485	13,373		0	70,337
Israel	0.430	0.538	73,117	0.000	0		0	73,117
Italy	3.748	4.685	637,308	5.427	149,623		0	786,931
Jamaica	0.009	0.011	1,530	0.013	359		0	1,890
Japan	9.680	12.101	1,645,982	14.016	386,432	17.886	361,628	2,394,042
Jordan	0.020	0.025	3,401	0.029	798	0.037	747	4,946
Kazakhstan	0.191	0.239	32,478	0.277	7,625	0.353	7,135	47,238
Kenya	0.018	0.023	3,061	0.026	719	0.033	672	4,452
Kiribati	0.001	0.001	170	0.001	40		0	210
Kuwait	0.285	0.356	48,461	0.413	11,377	0.527	10,647	70,486
Kyrgyzstan	0.002	0.003	340	0.003	80	0.004	75	495
Lao People's Democratic Republic	0.003	0.004	510	0.004	120	0.006	112	742
Latvia	0.050	0.063	8,502	0.072	1,996		0	10,498
Lebanon	0.046	0.058	7,822	0.067	1,836	0.085	1,718	11,377

Parties	UN Scale of assessment 2019	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Nagoya Protocol 11%	Total Contributions 2019
Lesotho	0.001	0.001	170	0.001	40	0.002	37	247
Liberia	0.001	0.001	170	0.001	40	0.002	37	247
Libya	0.125	0.156	21,255	0.181	4,990		0	26,245
Liechtenstein	0.007	0.009	1,190	0.000	0		0	1,190
Lithuania	0.072	0.090	12,243	0.104	2,874		0	15,117
Luxembourg	0.064	0.080	10,883	0.093	2,555	0.118	2,391	15,828
Madagascar	0.003	0.004	510	0.004	120	0.006	112	742
Malawi	0.002	0.003	340	0.003	80	0.004	75	495
Malaysia	0.322	0.403	54,753	0.466	12,854		0	67,607
Maldives	0.002	0.003	340	0.003	80		0	420
Mali	0.003	0.004	510	0.004	120	0.006	112	742
Malta	0.016	0.020	2,721	0.023	639	0.030	598	3,957
Marshall Islands	0.001	0.001	170	0.001	40	0.002	37	247
Mauritania	0.002	0.003	340	0.003	80	0.004	75	495
Mauritius	0.012	0.015	2,040	0.017	479	0.022	448	2,968
Mexico	1.435	1.794	244,007	2.078	57,286	2.651	53,609	354,902
Micronesia (Federated States of)	0.001	0.001	170	0.000	0	0.002	37	207
Monaco	0.010	0.013	1,700	0.000	0		0	1,700
Mongolia	0.005	0.006	850	0.007	200	0.009	187	1,237
Montenegro	0.004	0.005	680	0.006	160		0	840
Morocco	0.054	0.068	9,182	0.078	2,156		0	11,338
Mozambique	0.004	0.005	680	0.006	160	0.007	149	989
Myanmar	0.010	0.010	1,360	0.010	276	0.010	202	1,838
Namibia	0.010	0.013	1,700	0.014	399	0.018	374	2,473
Nauru	0.001	0.001	170	0.001	40		0	210
Nepal	0.006	0.008	1,020	0.000	0		0	1,020
Netherlands	1.482	1.853	251,998	2.146	59,162	2.738	55,365	366,526

Parties	UN Scale of assessment 2019	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Nagoya Protocol 11%	Total Contributions 2019
New Zealand	0.268	0.335	45,571	0.388	10,699		0	56,269
Nicaragua	0.004	0.005	680	0.006	160		0	840
Niger	0.002	0.003	340	0.003	80	0.004	75	495
Nigeria	0.209	0.261	35,538	0.303	8,343		0	43,882
Niue	0.001	0.001	170	0.001	40		0	210
Norway	0.849	1.061	144,363	1.229	33,893	1.569	31,717	209,973
Oman	0.113	0.141	19,214	0.164	4,511		0	23,725
Pakistan	0.093	0.116	15,814	0.135	3,713	0.172	3,474	23,001
Palau	0.001	0.001	170	0.001	40	0.002	37	247
Panama	0.034	0.043	5,781	0.049	1,357	0.063	1,270	8,409
Papua New Guinea	0.004	0.005	680	0.006	160		0	840
Paraguay	0.014	0.018	2,381	0.020	559		0	2,939
Peru	0.136	0.170	23,125	0.197	5,429	0.251	5,081	33,635
Philippines	0.165	0.206	28,057	0.239	6,587	0.305	6,164	40,808
Poland	0.841	1.051	143,003	1.218	33,573		0	176,576
Portugal	0.392	0.490	66,655	0.568	15,649	0.724	14,644	96,949
Qatar	0.269	0.336	45,741	0.389	10,739	0.497	10,049	66,529
Republic of Korea	2.039	2.549	346,710	2.952	81,398	3.767	76,173	504,282
Republic of Moldova	0.004	0.005	680	0.006	160	0.007	149	989
Romania	0.184	0.230	31,287	0.266	7,345		0	38,633
Russian Federation	3.088	3.860	525,082	0.000	0		0	525,082
Rwanda	0.002	0.003	340	0.003	80	0.004	75	495
Saint Kitts and Nevis	0.001	0.001	170	0.001	40	0.002	37	247
Saint Lucia	0.001	0.001	170	0.001	40		0	210
Saint Vincent and the Grenadines	0.001	0.001	170	0.001	40		0	210
Samoa	0.001	0.001	170	0.001	40	0.002	37	247

Parties	UN Scale of assessment 2019	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Nagoya Protocol 11%	Total Contributions 2019
San Marino	0.003	0.004	510	0.000	0		0	510
Sao Tome and Principe	0.001	0.001	170	0.000	0	0.002	37	207
Saudi Arabia	1.146	1.433	194,865	1.659	45,749		0	240,614
Senegal	0.005	0.006	850	0.007	200	0.009	187	1,237
Serbia	0.032	0.040	5,441	0.046	1,277		0	6,719
Seychelles	0.001	0.001	170	0.001	40	0.002	37	247
Sierra Leone	0.001	0.001	170	0.000	0	0.002	37	207
Singapore	0.447	0.559	76,008	0.000	0		0	76,008
Slovakia	0.160	0.200	27,206	0.232	6,387	0.296	5,977	39,571
Slovenia	0.084	0.105	14,283	0.122	3,353		0	17,637
Solomon Islands	0.001	0.001	170	0.001	40		0	210
Somalia	0.001	0.001	170	0.001	40		0	210
South Africa	0.364	0.455	61,894	0.527	14,531	0.673	13,598	90,024
South Sudan	0.003	0.004	510	0.000	0		0	510
Spain	2.443	3.054	415,406	3.537	97,526	4.514	91,266	604,199
Sri Lanka	0.031	0.039	5,271	0.045	1,238		0	6,509
State of Palestine	0.007	0.009	1,190	0.010	279		0	1,470
Sudan	0.010	0.010	1,360	0.010	276	0.010	202	1,838
Suriname	0.006	0.008	1,020	0.009	240		0	1,260
Eswatini	0.002	0.003	340	0.003	80	0.004	75	495
Sweden	0.956	1.195	162,558	1.384	38,164	1.766	35,714	236,436
Switzerland	1.140	1.425	193,845	1.651	45,510	2.106	42,588	281,943
Syrian Arab Republic	0.024	0.030	4,081	0.035	958	0.044	897	5,936
Tajikistan	0.004	0.005	680	0.006	160	0.007	149	989
Thailand	0.291	0.364	49,481	0.421	11,617		0	61,098

Parties	UN Scale of assessment 2019	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Nagoya Protocol 11%	Total Contributions 2019
The former Yugoslav Republic of Macedonia	0.007	0.009	1,190	0.010	279		0	1,470
Timor-Leste	0.003	0.004	510	0.000	0		0	510
Togo	0.001	0.001	170	0.001	40	0.002	37	247
Tonga	0.001	0.001	170	0.001	40		0	210
Trinidad and Tobago	0.034	0.043	5,781	0.049	1,357		0	7,139
Tunisia	0.028	0.035	4,761	0.041	1,118		0	5,879
Turkey	1.018	1.273	173,100	1.474	40,639		0	213,739
Turkmenistan	0.026	0.033	4,421	0.038	1,038		0	5,459
Tuvalu	0.001	0.001	170	0.000	0	0.002	37	207
Uganda	0.009	0.010	1,360	0.010	276	0.010	202	1,838
Ukraine	0.103	0.129	17,514	0.149	4,112		0	21,626
United Arab Emirates	0.604	0.755	102,704	0.875	24,112	1.116	22,564	149,380
United Kingdom of Great Britain and Northern Ireland	4.463	5.579	758,886	6.462	178,166	8.246	166,730	1,103,782
United Republic of Tanzania	0.010	0.010	1,360	0.010	276	0.018	374	2,009
Uruguay	0.079	0.099	13,433	0.114	3,154	0.146	2,951	19,538
Uzbekistan	0.023	0.029	3,911	0.000	0		0	3,911
Vanuatu	0.001	0.001	170	0.000	0	0.002	37	207
Venezuela	0.571	0.714	97,093	0.827	22,795		0	119,887
Viet Nam	0.058	0.073	9,862	0.084	2,315	0.107	2,167	14,344
Yemen	0.010	0.010	1,360	0.010	276		0	1,636
Zambia	0.007	0.009	1,190	0.010	279	0.013	262	1,731
Zimbabwe	0.004	0.005	680	0.006	160	0.007	149	989

Parties	UN Scale of assessment 2019	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Nagoya Protocol 11%	Total Contributions 2019
Total	78.009	100.000	13,601,759	100.000	2,757,113	100.000	2,021,883	18,380,755

1/ Based on scenario 1

Annex VI

CONTRIBUTIONS TO THE TRUST FUND FOR THE CONVENTION ON BIOLOGICAL DIVERSITY AND ITS PROTOCOLS FOR 2020^{1/}

Parties	UN Scale of assessment 2020	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Nagoya Protocol 11%	Total Contributions 2020	Total Contributions 2019-2020
Afghanistan	0.006	0.008	1,118	0.009	262	0.011	246	1,626	3,110
Albania	0.008	0.010	1,491	0.012	350	0.015	328	2,168	4,147
Algeria	0.161	0.201	30,000	0.233	7,043		0	37,044	70,847
Andorra	0.006	0.008	1,118	0.000	0		0	1,118	2,138
Angola	0.010	0.010	1,491	0.010	302	0.010	222	2,014	3,852
Antigua and Barbuda	0.002	0.003	373	0.003	87	0.004	82	542	1,037
Argentina	0.892	1.115	166,213		0	1.648	36,518	202,731	387,729
Armenia	0.006	0.008	1,118	0.009	262		0	1,381	2,640
Australia	2.337	2.922	435,471		0		0	435,471	832,853
Austria	0.720	0.900	134,163	1.042	31,498	1.330	29,476	195,137	373,206
Azerbaijan	0.060	0.075	11,180	0.087	2,625		0	13,805	26,403
Bahamas	0.014	0.018	2,609	0.020	612		0	3,221	6,161
Bahrain	0.044	0.055	8,199	0.064	1,925		0	10,124	19,362
Bangladesh	0.010	0.010	1,491	0.010	302		0	1,793	3,429
Barbados	0.007	0.009	1,304	0.010	306		0	1,611	3,080
Belarus	0.056	0.070	10,435	0.081	2,450	0.103	2,293	15,177	29,027
Belgium	0.885	1.106	164,909	1.281	38,716	1.635	36,231	239,856	458,732
Belize	0.001	0.001	186	0.001	44		0	230	440
Benin	0.003	0.004	559	0.004	131	0.006	123	813	1,555
Bhutan	0.001	0.001	186	0.001	44	0.002	41	271	518

Parties	UN Scale of assessment 2020	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Nagoya Protocol 11%	Total Contributions 2020	Total Contributions 2019-2020
Bolivia (Plurinational State of)	0.012	0.015	2,236	0.017	525	0.022	491	3,252	6,220
Bosnia and Herzegovina	0.013	0.016	2,422	0.019	569		0	2,991	5,721
Botswana	0.014	0.018	2,609	0.020	612	0.026	573	3,794	7,257
Brazil	3.823	4.779	712,368	5.535	167,245		0	879,613	1,682,290
Brunei-Darussalam	0.029	0.036	5,404	0.000	0		0	5,404	10,335
Bulgaria	0.045	0.056	8,385	0.065	1,969	0.083	1,842	12,196	23,325
Burkina Faso	0.004	0.005	745	0.006	175	0.007	164	1,084	2,073
Burundi	0.001	0.001	186	0.001	44	0.002	41	271	518
Cabo Verde	0.001	0.001	186	0.001	44		0	230	440
Cambodia	0.004	0.005	745	0.006	175	0.007	164	1,084	2,073
Cameroon	0.010	0.013	1,863	0.014	437	0.018	409	2,710	5,183
Canada	2.921	3.652	544,292		0			544,292	1,040,977
Central African Republic	0.001	0.001	186	0.001	44	0.002	41	271	518
Chad	0.005	0.006	932	0.007	219	0.009	205	1,355	2,592
Chile	0.399	0.499	74,349	0.000	0		0	74,349	142,194
China	7.921	9.902	1,475,979	11.469	346,520	14.636	324,277	2,146,776	4,105,785
Colombia	0.322	0.403	60,001	0.466	14,087		0	74,087	141,694
Comoros	0.001	0.001	186	0.001	44	0.002	41	271	518
Congo	0.006	0.008	1,118	0.009	262	0.011	246	1,626	3,110
Cook Islands	0.001	0.001	186	0.000	0		0	186	356
Costa Rica	0.047	0.059	8,758	0.068	2,056		0	10,814	20,682

Parties	UN Scale of assessment 2020	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Nagoya Protocol 11%	Total Contributions 2020	Total Contributions 2019-2020
Cote d'Ivoire	0.009	0.011	1,677	0.013	394	0.017	368	2,439	4,665
Croatia	0.099	0.124	18,447	0.143	4,331	0.183	4,053	26,831	51,316
Cuba	0.065	0.081	12,112	0.094	2,844	0.120	2,661	17,617	33,692
Cyprus	0.043	0.054	8,013	0.062	1,881		0	9,894	18,922
Czechia	0.344	0.430	64,100	0.498	15,049	0.636	14,083	93,232	178,310
Democratic People's Republic of Korea	0.005	0.006	932	0.007	219		0	1,150	2,200
Democratic Republic of the Congo	0.008	0.010	1,491	0.010	302	0.010	222	2,014	3,853
Denmark	0.584	0.730	108,821	0.846	25,548	1.079	23,908	158,278	302,712
Djibouti	0.001	0.001	186	0.001	44	0.002	41	271	518
Dominica	0.001	0.001	186	0.001	44		0	230	440
Dominican Republic	0.046	0.058	8,572	0.067	2,012	0.085	1,883	12,467	23,844
Ecuador	0.067	0.084	12,485	0.097	2,931	0.124	2,743	18,159	34,729
Egypt	0.152	0.190	28,323	0.220	6,650	0.281	6,223	41,196	78,788
El Salvador	0.014	0.018	2,609	0.020	612		0	3,221	6,161
Equatorial Guinea	0.010	0.010	1,491	0.000	0		0	1,491	2,851
Eritrea	0.001	0.001	186	0.001	44		0	230	440
Estonia	0.038	0.048	7,081	0.055	1,662		0	8,743	16,722
Ethiopia	0.010	0.010	1,491	0.010	302	0.010	222	2,014	3,852
European Union		2.500	372,637	2.500	75,534	2.500	55,392	503,563	963,082

Parties	UN Scale of assessment 2020	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Nagoya Protocol 11%	Total Contributions 2020	Total Contributions 2019-2020
Fiji	0.003	0.004	559	0.004	131	0.006	123	813	1,555
Finland	0.456	0.570	84,970	0.660	19,949	0.843	18,668	123,587	236,364
France	4.859	6.074	905,414	7.035	212,567	8.978	198,922	1,316,903	2,518,622
Gabon	0.017	0.021	3,168	0.025	744	0.031	696	4,607	8,812
Gambia	0.001	0.001	186	0.001	44	0.002	41	271	518
Georgia	0.008	0.010	1,491	0.012	350		0	1,841	3,520
Germany	6.389	7.987	1,190,510	9.251	279,500	11.805	261,559	1,731,568	3,311,685
Ghana	0.016	0.020	2,981	0.023	700		0	3,681	7,041
Greece	0.471	0.589	87,765	0.682	20,605		0	108,370	207,261
Grenada	0.001	0.001	186	0.001	44		0	230	440
Guatemala	0.028	0.035	5,217	0.041	1,225	0.052	1,146	7,589	14,514
Guinea	0.002	0.003	373	0.003	87	0.004	82	542	1,037
Guinea-Bissau	0.001	0.001	186	0.001	44	0.002	41	271	518
Guyana	0.002	0.003	373	0.003	87	0.004	82	542	1,037
Haiti	0.003	0.004	559	0.000	0		0	559	1,069
Honduras	0.008	0.010	1,491	0.012	350	0.015	328	2,168	4,147
Hungary	0.161	0.201	30,000	0.233	7,043	0.297	6,591	43,635	83,453
Iceland	0.023	0.029	4,286	0.000	0		0	4,286	8,197
India	0.737	0.921	137,331	1.067	32,242	1.362	30,172	199,744	382,018
Indonesia	0.504	0.630	93,914	0.730	22,048	0.931	20,633	136,596	261,244
Iran (Islamic Republic of)	0.471	0.589	87,765	0.682	20,605		0	108,370	207,261
Iraq	0.129	0.161	24,038	0.187	5,643		0	29,681	56,766
Ireland	0.335	0.419	62,423	0.485	14,655		0	77,078	147,415
Israel	0.430	0.538	80,125	0.000	0		0	80,125	153,242

Parties	UN Scale of assessment 2020	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Nagoya Protocol 11%	Total Contributions 2020	Total Contributions 2019-2020
Italy	3.748	4.685	698,393	5.427	163,964		0	862,357	1,649,287
Jamaica	0.009	0.011	1,677	0.013	394		0	2,071	3,960
Japan	9.680	12.101	1,803,746	14.016	423,471	17.886	396,289	2,623,506	5,017,548
Jordan	0.020	0.025	3,727	0.029	875	0.037	819	5,420	10,367
Kazakhstan	0.191	0.239	35,590	0.277	8,356	0.353	7,819	51,765	99,003
Kenya	0.018	0.023	3,354	0.026	787	0.033	737	4,878	9,330
Kiribati	0.001	0.001	186	0.001	44		0	230	440
Kuwait	0.285	0.356	53,106	0.413	12,468	0.527	11,668	77,242	147,727
Kyrgyzstan	0.002	0.003	373	0.003	87	0.004	82	542	1,037
Lao People's Democratic Republic	0.003	0.004	559	0.004	131	0.006	123	813	1,555
Latvia	0.050	0.063	9,317	0.072	2,187		0	11,504	22,002
Lebanon	0.046	0.058	8,572	0.067	2,012	0.085	1,883	12,467	23,844
Lesotho	0.001	0.001	186	0.001	44	0.002	41	271	518
Liberia	0.001	0.001	186	0.001	44	0.002	41	271	518
Libya	0.125	0.156	23,292	0.181	5,468		0	28,761	55,006
Liechtenstein	0.007	0.009	1,304	0.000	0		0	1,304	2,495
Lithuania	0.072	0.090	13,416	0.104	3,150		0	16,566	31,683
Luxembourg	0.064	0.080	11,926	0.093	2,800	0.118	2,620	17,345	33,174
Madagascar	0.003	0.004	559	0.004	131	0.006	123	813	1,555
Malawi	0.002	0.003	373	0.003	87	0.004	82	542	1,037
Malaysia	0.322	0.403	60,001	0.466	14,087		0	74,087	141,694
Maldives	0.002	0.003	373	0.003	87		0	460	880
Mali	0.003	0.004	559	0.004	131	0.006	123	813	1,555

Parties	UN Scale of assessment 2020	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Nagoya Protocol 11%	Total Contributions 2020	Total Contributions 2019-2020
Malta	0.016	0.020	2,981	0.023	700	0.030	655	4,336	8,293
Marshall Islands	0.001	0.001	186	0.001	44	0.002	41	271	518
Mauritania	0.002	0.003	373	0.003	87	0.004	82	542	1,037
Mauritius	0.012	0.015	2,236	0.017	525	0.022	491	3,252	6,220
Mexico	1.435	1.794	267,394	2.078	62,777	2.651	58,747	388,919	743,820
Micronesia (Federated States of)	0.001	0.001	186	0.000	0	0.002	41	227	435
Monaco	0.010	0.013	1,863	0.000	0		0	1,863	3,564
Mongolia	0.005	0.006	932	0.007	219	0.009	205	1,355	2,592
Montenegro	0.004	0.005	745	0.006	175		0	920	1,760
Morocco	0.054	0.068	10,062	0.078	2,362		0	12,425	23,762
Mozambique	0.004	0.005	745	0.006	175	0.007	164	1,084	2,073
Myanmar	0.010	0.010	1,491	0.010	302	0.010	222	2,014	3,852
Namibia	0.010	0.013	1,863	0.014	437	0.018	409	2,710	5,183
Nauru	0.001	0.001	186	0.001	44		0	230	440
Nepal	0.006	0.008	1,118	0.000	0		0	1,118	2,138
Netherlands	1.482	1.853	276,152	2.146	64,833	2.738	60,672	401,657	768,182
New Zealand	0.268	0.335	49,938	0.388	11,724		0	61,663	117,932
Nicaragua	0.004	0.005	745	0.006	175		0	920	1,760
Niger	0.002	0.003	373	0.003	87	0.004	82	542	1,037
Nigeria	0.209	0.261	38,945	0.303	9,143		0	48,088	91,969
Niue	0.001	0.001	186	0.001	44		0	230	440
Norway	0.849	1.061	158,200	1.229	37,141	1.569	34,757	230,099	440,072

Parties	UN Scale of assessment 2020	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Nagoya Protocol 11%	Total Contributions 2020	Total Contributions 2019-2020
Oman	0.113	0.141	21,056	0.164	4,943		0	26,000	49,725
Pakistan	0.093	0.116	17,329	0.135	4,068	0.172	3,807	25,205	48,206
Palau	0.001	0.001	186	0.001	44	0.002	41	271	518
Panama	0.034	0.043	6,335	0.049	1,487	0.063	1,392	9,215	17,624
Papua New Guinea	0.004	0.005	745	0.006	175		0	920	1,760
Paraguay	0.014	0.018	2,609	0.020	612		0	3,221	6,161
Peru	0.136	0.170	25,342	0.197	5,950	0.251	5,568	36,859	70,494
Philippines	0.165	0.206	30,746	0.239	7,218	0.305	6,755	44,719	85,526
Poland	0.841	1.051	156,710	1.218	36,791		0	193,501	370,077
Portugal	0.392	0.490	73,044	0.568	17,149	0.724	16,048	106,241	203,190
Qatar	0.269	0.336	50,125	0.389	11,768	0.497	11,013	72,905	139,434
Republic of Korea	2.039	2.549	379,942	2.952	89,200	3.767	83,474	552,617	1,056,899
Republic of Moldova	0.004	0.005	745	0.006	175	0.007	164	1,084	2,073
Romania	0.184	0.230	34,286	0.266	8,049		0	42,336	80,968
Russian Federation	3.088	3.860	575,410	0.000	0		0	575,410	1,100,492
Rwanda	0.002	0.003	373	0.003	87	0.004	82	542	1,037
Saint Kitts and Nevis	0.001	0.001	186	0.001	44	0.002	41	271	518
Saint Lucia	0.001	0.001	186	0.001	44		0	230	440
Saint Vincent and the Grenadines	0.001	0.001	186	0.001	44		0	230	440

Parties	UN Scale of assessment 2020	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Nagoya Protocol 11%	Total Contributions 2020	Total Contributions 2019-2020
Samoa	0.001	0.001	186	0.001	44	0.002	41	271	518
San Marino	0.003	0.004	559	0.000	0		0	559	1,069
Sao Tome and Principe	0.001	0.001	186	0.000	0	0.002	41	227	435
Saudi Arabia	1.146	1.433	213,543	1.659	50,134		0	263,677	504,291
Senegal	0.005	0.006	932	0.007	219	0.009	205	1,355	2,592
Serbia	0.032	0.040	5,963	0.046	1,400		0	7,363	14,081
Seychelles	0.001	0.001	186	0.001	44	0.002	41	271	518
Sierra Leone	0.001	0.001	186	0.000	0	0.002	41	227	435
Singapore	0.447	0.559	83,293	0.000	0		0	83,293	159,300
Slovakia	0.160	0.200	29,814	0.232	7,000	0.296	6,550	43,364	82,935
Slovenia	0.084	0.105	15,652	0.122	3,675		0	19,327	36,964
Solomon Islands	0.001	0.001	186	0.001	44		0	230	440
Somalia	0.001	0.001	186	0.001	44		0	230	440
South Africa	0.364	0.455	67,827	0.527	15,924	0.673	14,902	98,653	188,676
South Sudan	0.003	0.004	559	0.000	0		0	559	1,069
Spain	2.443	3.054	455,222	3.537	106,874	4.514	100,014	662,110	1,266,309
Sri Lanka	0.031	0.039	5,776	0.045	1,356		0	7,133	13,641
State of Palestine	0.007	0.009	1,304	0.010	306		0	1,611	3,080
Sudan	0.010	0.010	1,491	0.010	302	0.010	222	2,014	3,852
Suriname	0.006	0.008	1,118	0.009	262		0	1,381	2,640
Eswatini	0.002	0.003	373	0.003	87	0.004	82	542	1,037
Sweden	0.956	1.195	178,139	1.384	41,822	1.766	39,138	259,098	495,535
Switzerland	1.140	1.425	212,425	1.651	49,872	2.106	46,670	308,967	590,910

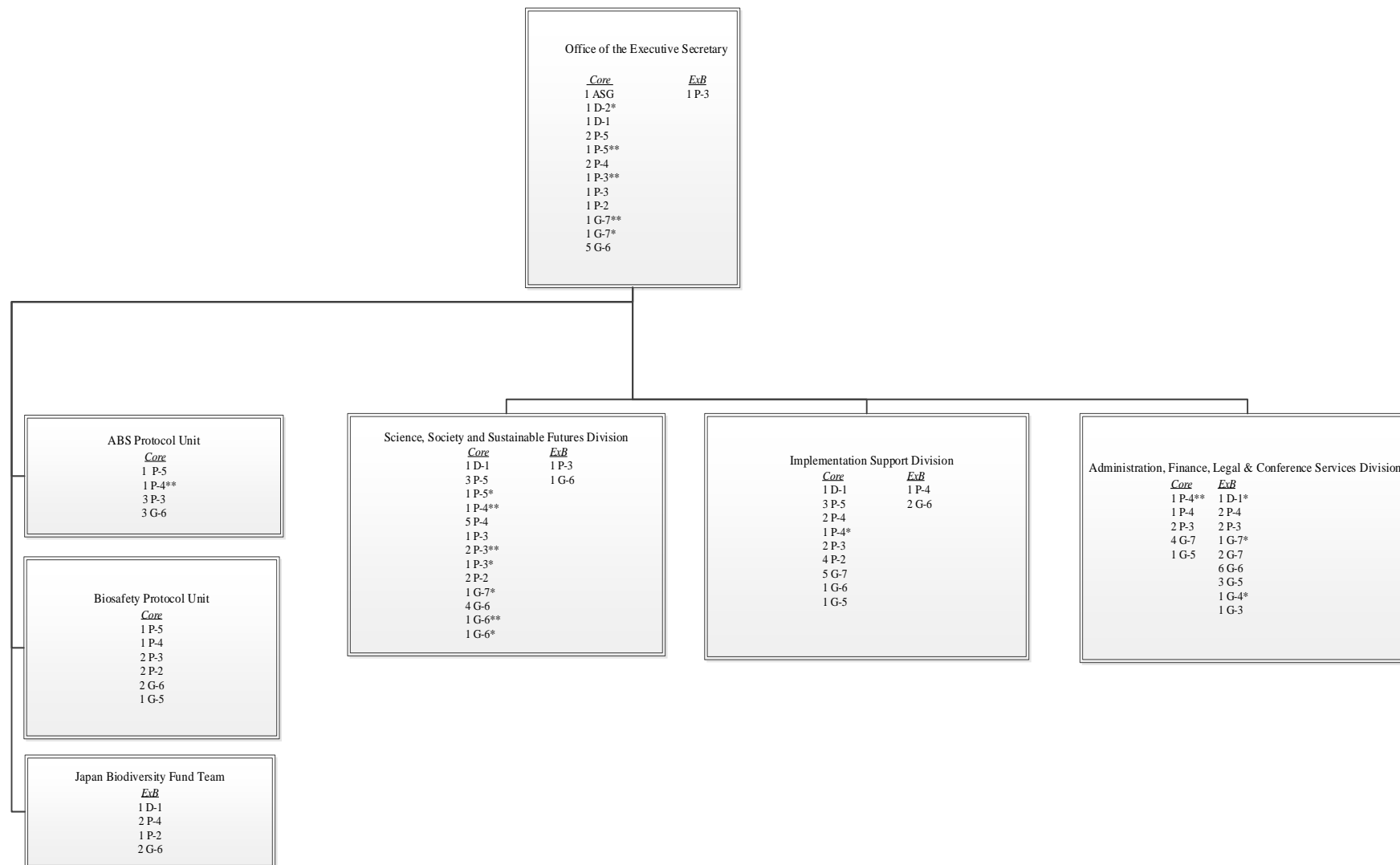
Parties	UN Scale of assessment 2020	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Nagoya Protocol 11%	Total Contributions 2020	Total Contributions 2019-2020
Syrian Arab Republic	0.024	0.030	4,472	0.035	1,050	0.044	983	6,505	12,440
Tajikistan	0.004	0.005	745	0.006	175	0.007	164	1,084	2,073
Thailand	0.291	0.364	54,224	0.421	12,730		0	66,955	128,053
The former Yugoslav Republic of Macedonia	0.007	0.009	1,304	0.010	306		0	1,611	3,080
Timor-Leste	0.003	0.004	559	0.000	0		0	559	1,069
Togo	0.001	0.001	186	0.001	44	0.002	41	271	518
Tonga	0.001	0.001	186	0.001	44		0	230	440
Trinidad and Tobago	0.034	0.043	6,335	0.049	1,487		0	7,823	14,962
Tunisia	0.028	0.035	5,217	0.041	1,225		0	6,442	12,321
Turkey	1.018	1.273	189,692	1.474	44,534		0	234,226	447,965
Turkmenistan	0.026	0.033	4,845	0.038	1,137		0	5,982	11,441
Tuvalu	0.001	0.001	186	0.000	0	0.002	41	227	435
Uganda	0.009	0.010	1,491	0.010	302	0.010	222	2,014	3,852
Ukraine	0.103	0.129	19,193	0.149	4,506		0	23,699	45,325
United Arab Emirates	0.604	0.755	112,548	0.875	26,423	1.116	24,727	163,698	313,078
United Kingdom of Great Britain and Northern Ireland	4.463	5.579	831,624	6.462	195,243	8.246	182,710	1,209,577	2,313,359
United Republic of Tanzania	0.010	0.010	1,491	0.010	302	0.018	409	2,202	4,212

Parties	UN Scale of assessment 2020	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2019 Convention 74%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Cartagena Protocol 15%	Scale with 22% ceiling, no LDC paying more than 0.01%	Contributions per 1 Jan. 2020 Nagoya Protocol 11%	Total Contributions 2020	Total Contributions 2019-2020
Uruguay	0.079	0.099	14,721	0.114	3,456	0.146	3,234	21,411	40,949
Uzbekistan	0.023	0.029	4,286	0.000	0		0	4,286	8,197
Vanuatu	0.001	0.001	186	0.000	0	0.002	41	227	435
Venezuela	0.571	0.714	106,399	0.827	24,980		0	131,378	251,265
Viet Nam	0.058	0.073	10,808	0.084	2,537	0.107	2,374	15,719	30,064
Yemen	0.010	0.010	1,491	0.010	302		0	1,793	3,429
Zambia	0.007	0.009	1,304	0.010	306	0.013	287	1,897	3,628
Zimbabwe	0.004	0.005	745	0.006	175	0.007	164	1,084	2,073
Total	78.009	100.000	14,905,465	100.000	3,021,378	100.000	2,215,677	20,142,520	38,523,275

1/ Based on scenario 1

Annex VII

Organizational structure and post distribution for the biennium 2019 -2020



* indicates post requested for upgrade
** indicates new post requested

Structure of the Secretariat of the Convention on Biological Diversity

