



Proteus 2008-2012 Implementation Plan 2008

Summary (US\$)

Proteus Project management and meetings

2008 indicative costs			
Staff	Partners	Direct	Total
160,000	20,000	20,000	200,000

2009 indicative costs			
Staff	Partners	Direct	Total
180,000	20,000	20,000	220,000

OBJECTIVE 1:

Improve significantly the accuracy, completeness and currency of information available in the World Database on Protected Areas

2008 indicative costs			
Staff	Partners	Direct	Total
677,500	130,000	116,500	924,000

2009 indicative costs			
Staff	Partners	Direct	Total
540,000	120,000	67,000	727,000

OBJECTIVE 2:

Provide integrated access to information on sites important for biodiversity identified by key internationally active organizations

2008 indicative costs			
Staff	Partners	Direct	Total
545,000	550,000	28,000	1,123,000

2009 indicative costs			
Staff	Partners	Direct	Total
340,000	785,000	26,000	1,151,000

OBJECTIVE 3:

Increase access to up-to-date information on the distribution and status of coastal and inshore marine ecosystems

2008 indicative costs			
Staff	Partners	Direct	Total
465,000	150,000	25,000	640,000

2009 indicative costs			
Staff	Partners	Direct	Total
420,000	0	7,000	427,000

Grand totals

2008 indicative costs			
Staff	Partners	Direct	Total
1,847,500	850,000	189,500	2,887,000

2009 indicative costs			
Staff	Partners	Direct	Total
1,480,000	925,000	120,000	2,525,000

Notes

The budget is constructed in **US\$**

"**Staff**" refers to the cost of UNEP-WCMC staff (including all associated overheads), but it is possible that tasks currently listed under this heading may be carried out by consultants or by partner organizations.

"**Partners**" refers to funds that would be transferred to other organizations to support implementation, assuming the project were fully funded

"**Direct**" refers to additional costs including travel/DSA, hardware/software, legal fees, design/printing costs, other promotional costs, and so on.

Abbreviations and acronyms used

AEIN - Africa Environmental Information Network
CBD - Convention on Biological Diversity
CI - Conservation International
CoML - Census of Marine Life
FAO - Food and Agriculture Organization of the UN
GBIF - Global Biodiversity Information Facility
HCV - High Conservation Value
IABIN - Inter American Biodiversity Information Network
ISME - International Society for Mangrove Ecosystems
IUCN - The World Conservation Union
NBII - US National Biodiversity Information Infrastructure
OASIS - Organization for the Advancement of Structured Information Standards
OBIS - Ocean Biogeographic Information System
TNC - The Nature Conservancy
UBC - University of British Columbia
UNEP - UN Environment Programme
UNEP-WCMC - UNEP World Conservation Monitoring Centre
UNESCO - UN Educational, Scientific and Cultural Organization
WCPC - IUCN World Commission on Protected Areas
WDPA - World Databased on Protected Areas

OBJECTIVE 1:
Improve significantly the accuracy, completeness and currency of information available in the World Database on Protected Areas

		2008 indicative					2009 indicative				
		Staff cost	Partner cost	Direct cost	Total cost	Timing	Staff cost	Partner cost	Direct cost	Total cost	Timing
Result 1.1											
Agreed common data standards on protected areas to facilitate data capture											
1.1.1	Prepare a paper on draft standards as a basis for discussion, drawing on existing standards and common usage wherever possible	10,000	0	0	10,000	First quarter 2008	0	0	0	0	Completed in 2008
1.1.2	Working in close collaboration with IUCN and WCPA review the discussion paper with a wide range of protected areas professionals and other key stakeholders	5,000	0	0	5,000	First quarter 2008	0	0	0	0	Completed in 2008
1.1.3	Prepare a draft common data standard based on the feedback received and incorporating other identified standards (e.g. categories, metadata)	7,500	0	0	7,500	Second quarter 2008	0	0	0	0	Completed in 2008
1.1.4	Secure endorsement of the draft standard by WCPA and OASIS, and widely promote and disseminate the agreed standard to ensure its implementation	30,000	0	5,000	35,000	Timing of meetings is outside our control	30,000	0	5,000	35,000	May require additional work in 2009
Result 1.2											
Strategy for improved data capture from national agencies developed and tested											
1.2.1	Review ways in which protected area management agencies and governments currently manage and make available protected areas data	30,000	0	0	30,000	First half 2008	0	0	0	0	Completed in 2008
1.2.2	Review regional processes currently underway that compile information from national agencies, and the approaches that they are using	20,000	0	0	20,000	First half 2008	0	0	0	0	Completed in 2008
1.2.3	Review the issue of intellectual property rights with respect to the implications of sharing data from national and regional agencies over the internet	20,000		20,000	40,000	First half 2008					
1.2.4	Test means of directly accessing regional, national or agency data with a number of countries with a view to moving towards a distributed database	50,000	0	5,000	55,000	Second half 2008	0	0	0	0	Completed in 2008
1.2.5	Prepare guidelines on data management and use as one of the WCPA guidelines series, and promote these through WCPA and other fora with the standard	10,000	0	20,000	30,000	Third quarter 2008	0	0	0	0	Completed in 2008
1.2.6	Based on the review and experience develop a strategy for capacity building and extending direct access to national data, and identify what tools are required	5,000	0	0	5,000	Last quarter 2008	0	0	0	0	Completed in 2008
Result 1.3											
Improved WDPA content											
1.3.1	Work with WCPA and WCPA regional meetings to increase the flow of information to the WDPA, including promoting development of a distributed approach	30,000	30,000	10,000	70,000	Ongoing - continuous	30,000	30,000	15,000	75,000	Ongoing - continuous
1.3.2	Work with other national agencies and regional organizations holding national data to increase its incorporation within the WDPA	50,000	0	5,000	55,000	Ongoing - continuous	75,000	0	5,000	80,000	Ongoing - continuous
1.3.3	Support national level improvement in the capture, management and use of data on protected areas through capacity building, training and other technical support	0	0	0	0	No action in 2009	75,000	0	10,000	85,000	Ongoing - periodic
1.3.4	Work with other other organizations holding protected areas data, such as internationally active NGOs, to increase its incorporation within the WDPA	50,000	10,000	5,000	65,000	Ongoing - periodic	50,000	10,000	5,000	65,000	Ongoing - periodic
1.3.5	Work with international agreement secretariats to increase and improve the level of data on internationally recognised sites within the WDPA	20,000	0	2,000	22,000	Ongoing - periodic	30,000	0	2,000	32,000	Ongoing - periodic
1.3.6	Incorporate new and updated datasets into the WDPA, wherever possible working with data providers to ensure ongoing dataflow in the future	50,000	0	0	50,000	Ongoing - periodic	75,000	0	0	75,000	Ongoing - periodic
1.3.7	Prepare a report on improvements in the WDPA content over the year for communication to stakeholders and further dissemination as appropriate	10,000	0	5,000	15,000	End of 2008	10,000	0	5,000	15,000	End of 2009

Result 1.4
Improved WDPA functionality

1.4.1	Continue to maintain and improve tools available for data capture and management, including tools to support quality checking and control	50,000	0	0	50,000	First half 2008	25,000	0	0	25,000	Periodic improvement
1.4.2	Continue to maintain and improve tools available for online delivery of the WDPA, including implementation of visualisation tools and analysis	40,000	0	0	40,000	First half 2008	20,000	0	0	20,000	Periodic improvement
1.4.3	Continue to develop and implement tools that allow other data to be linked to the WDPA, including other datasets, specific items of information and comment	30,000	0	0	30,000	Middle half 2008	20,000	0	0	20,000	Periodic improvement
1.4.4	Continue to investigate new and evolving technologies to identify potential future opportunities for improving functionality	5,000	0	0	5,000	Ongoing	5,000	0	0	5,000	Ongoing
1.4.5	Engage stakeholders in feedback mechanisms to enhance assessment of WDPA functionality and to guide improvements	10,000	10,000	0	20,000	Ongoing	10,000	10,000	0	20,000	Ongoing
1.4.6	Prepare a report on improvements in the WDPA functionality over the year for communication to stakeholders and further dissemination as appropriate	10,000	0	5,000	15,000	End of 2008	10,000	0	5,000	15,000	End of 2009

Result 1.5
Improved processes for WDPA quality control

1.5.1	Document and test the data check and quality control processes implemented during the redevelopment of WDPA	10,000	0	0	10,000	First quarter 2008	0	0	0	0	Completed in 2008
1.5.2	Review the database to identify site data which does not pass these new checks and either quarantine the data or correct inadequacies/errors	20,000	0	0	20,000	First quarter 2008	0	0	0	0	Completed in 2008
1.5.3	Prepare a discussion paper on options for a structured WDPA peer review by WCPA and its membership	5,000	10,000	0	15,000	Second quarter 2008	0	0	0	0	Completed in 2008
1.5.4	Convene a workshop with the WCPA Steering Committee (particularly regional vice-chairs) to review and agree on a process for WDPA peer review	5,000	10,000	5,000	20,000	Second quarter 2008	0	0	0	0	Completed in 2008
1.5.5	Test the agreed WDPA peer review process in one WCPA region and review the results with the WCPA Steering Committee	10,000	20,000	2,000	32,000	Third quarter 2008	0	0	0	0	Completed in 2008
1.5.7	Prepare, publish and disseminate a quality control and peer review plan based on the outcomes of these activities	5,000	0	2,500	7,500	Mid 2008	0	0	0	0	Completed in 2008
1.5.8	Implement peer review process, in terms of both review of data by peers and implementation of the system to allow this to be done online	20,000	20,000	0	40,000	Second half 2008	20,000	60,000	0	80,000	Ongoing

Result 1.6
Promotion of WDPA and its products to a wide range of stakeholders

1.6.1	Develop a coherent policy on the serving of spatial data to platforms such as Microsoft Virtual Earth and Google Earth as a basis for public publishing	5,000	0	0	5,000	First quarter 2007				0	Completed in 2008
1.6.2	Prepare a marketing and communications strategy for the WDPA, working in collaboration with IUCN and WCPA	5,000	5,000	0	10,000	Second quarter 2008	0	0	0	0	Completed in 2008
1.6.3	Officially relaunch the WDPA in its new form, working closely with Proteus partners and with IUCN and WCPA, and other parts of UNEP	5,000	5,000	10,000	20,000	Third quarter 2008	0	0	0	0	Completed in 2008
1.6.4	Disseminate other marketing materials as agreed, including briefing materials in appropriate languages to all protected area management agencies	5,000	5,000	5,000	15,000	Second quarter 2008 onwards	5,000	5,000	5,000	15,000	As needed
1.6.5	Prepare analyses based on the database for submission to a range of publications to further promote the database and its use	20,000	0	0	20,000	Ongoing - periodic	30,000	0	0	30,000	Ongoing - periodic
1.6.6	Use major meetings such as the World Conservation Congress, the World Protected Areas Leadership Forum and Durban+5 meetings as major opportunities to promote the WDPA	5,000	5,000	5,000	15,000	Ongoing - periodic	5,000	5,000	5,000	15,000	Ongoing - periodic
1.6.7	Use intergovernmental meetings such as the CBD Conference of the Parties and other MEA meetings to promote the WDPA	5,000	0	5,000	10,000	Ongoing - periodic	5,000	0	5,000	10,000	Ongoing - periodic
1.6.8	Review the use being made of the WDPA and outputs from it on an ongoing basis in order to be able to demonstrate value	5,000	0	0	5,000	Ongoing - continuous	5,000	0	0	5,000	Ongoing - continuous
1.6.9	Prepare a report on the use being made of the WDPA over the year for communication to stakeholders	5,000	0	0	5,000	End of 2008	5,000	0	0	5,000	End of 2008

SUMMARY TABLE, OBJECTIVE 1	2008 indicative costs					2009 indicative costs			
	Staff	Partners	Direct	Total		Staff	Partners	Direct	Total
Agreed common data standards on protected areas to facilitate data capture	52,500	0	5,000	57,500		30,000	0	5,000	35,000
Strategy for improved data capture from national agencies developed and tested	135,000	0	45,000	180,000		0	0	0	0
Improved WDPA content	210,000	40,000	27,000	277,000		345,000	40,000	42,000	427,000
Improved WDPA functionality	145,000	10,000	5,000	160,000		90,000	10,000	5,000	105,000
Improved processes for WDPA quality control	75,000	60,000	9,500	144,500		20,000	60,000	0	80,000
Promotion of WDPA and its products to a wide range of stakeholders	60,000	20,000	25,000	105,000		55,000	10,000	15,000	80,000
Totals	677,500	130,000	116,500	924,000		540,000	120,000	67,000	727,000

OBJECTIVE 2:
Provide integrated access to information on sites important for biodiversity identified by key internationally active organizations

		2008 indicative					2009 indicative				
		Staff cost	Partner cost	Direct cost	Total cost	Timing	Staff cost	Partner cost	Direct cost	Total cost	Timing
Result 2.1											
Understanding of opportunities and needs											
2.1.1	Work with information providers to review opportunities for increasing access to key datasets, increasing integration of available information, and improving decision support	10,000	5,000	2,000	17,000	First quarter 2008	0	0	0	0	Completed in 2008
2.1.2	Review needs with potential private sector users, addressing <i>inter alia</i> types of information required, regional and other priorities, and information formats and interfaces.	20,000	10,000	1,000	31,000	First quarter 2008	0	0	0	0	Completed in 2008
2.1.3	Review needs with potential users at the national level, with a view to increasing access to data and tools that may support national conservation planning.	20,000	5,000	2,000	27,000	Second quarter 2008	0	0	0	0	Completed in 2008
2.1.4	Review needs and opportunities with convention secretariats, in particular with regard to priority setting and supporting national implementation.	20,000	5,000	0	25,000	Second quarter 2008	0	0	0	0	Completed in 2008
2.1.5	Prepare a user needs review report based on these inputs as a basis for guiding further development of the proposed information services, and review it with key stakeholders.	10,000	5,000	0	15,000	Second quarter 2008	0	0	0	0	Completed in 2008
2.1.6	Periodic review to check the extent to which identified needs of stakeholders are being met by the tools developed	0	0	0	0	No action 2008	20,000	0	2,000	22,000	Ongoing
2.1.7	Ensure synergies are identified for delivering the following results, in order to ensure most efficient use of available resources	10,000	0	0	10,000	Ongoing	10,000	0	0	10,000	Ongoing

		2008 indicative					2009 indicative				
		Staff cost	Partner cost	Direct cost	Total cost	Timing	Staff cost	Partner cost	Direct cost	Total cost	Timing
Result 2.2											
Integrating the WDPA with information on Key Biodiversity Areas											
(primarily working with CI, BirdLife International and IUCN)											
2.2.1	Organize, prepare for and participate in meetings and workshops with key partners to plan and implement this programme, including agreement on 2.2.2 and 2.2.3.	20,000	25,000	2,000	47,000	Ongoing - periodic	20,000	0	0	20,000	Ongoing - periodic
2.2.2	Develop partnership agreement on data sharing, access and use, to ensure clear understanding of roles, responsibilities and resources	15,000	15,000	10,000	40,000	Middle half of 2008	0	0	0	0	Completed in 2008
2.2.3	Develop partnership agreement on an equitable and sustainable governance model for collaborative delivery of information services and equitable distribution of resources	15,000	15,000	10,000	40,000	Middle half of 2008	0	0	0	0	Completed in 2008
2.2.4	Work with partner organizations to review key datasets and identify data that needs to be added, modified or updated in the context of this programme	10,000	10,000	0	20,000	Second quarter 2008	5,000	0	0	5,000	First quarter 2009
2.2.5	Provide individual partner organizations with the support necessary for making identified improvements	0	100,000	0	100,000	Second half 2008	0	500,000	0	500,000	Ongoing
2.2.6	Draw up specifications and design tools for integrating and managing the datasets available within UNEP-WCMC and from partner organizations.	40,000	50,000	0	90,000	Second half 2008	5,000	0	0	5,000	First half 2009
2.2.7	Draw up specifications and design decision support tools based on the input received from stakeholders through the review process	40,000	20,000	0	60,000	Second half 2008	5,000	0	0	5,000	First half 2009
2.2.8	Develop and test the tools, incorporating data from multiple sources and combining them with other necessary data (e.g. country boundaries, topography)	20,000	60,000	0	80,000	Second half 2008	10,000	30,000	0	40,000	First half 2009
2.2.9	Prepare analyses based on overlays of information for use in promotional materials, presentations to potential users and scientific publications	0	0	0	0	No action 2008	40,000	40,000	1,000	81,000	Second quarter 2009
2.2.10	Review the resulting information service with users and following the review promote its use more widely with stakeholders and users	0	0	0	0	No action 2008	5,000	0	0	5,000	Second quarter 2009
2.2.11	Launch the information service during 2010, with launch of Beta Test Version in 2009?	0	0	0	0	No action 2008	10,000	0	10,000	20,000	Second quarter 2009

Result 2.3											
Integrating the WDPAs with information on WWF ecoregions and High Conservation Value Areas											
<i>(primarily working with TNC, WWF and the HCV Resource Network)</i>											
2.3.1	Work with collaborators to identify and review key datasets, and to identify data that needs to be added, modified or updated, and support necessary data improvement	50,000	50,000	0	100,000	Third quarter 2008	10,000	50,000	0	60,000	Fourth quarter 2009
2.3.3	Draw up specifications and design tools for integrating, managing and delivering the datasets available within UNEP-WCMC and from collaborators	20,000	20,000	0	40,000	Second half 2008	0	0	0	0	No action 2009
2.3.4	Develop and test the tools, incorporating data from each collaborator and combining them with other necessary data (e.g. country boundaries, topography)	50,000	50,000	0	100,000	Second half 2008	50,000	50,000	0	100,000	First half 2009
2.3.5	Prepare analyses based on overlays of information for use in promotional materials, presentations to potential users and scientific papers	0	0	0	0	No action 2008	40,000	20,000	1,000	61,000	Second quarter 2009
2.3.6	Review the resulting information service with users and following the review promote its use more widely with stakeholders and users	0	0	0	0	No action 2008	10,000	10,000	0	20,000	Second quarter 2009
2.3.7	Develop a strategy with collaborators for regular update of the information included, and identified processes for sharing resources.	0	0	0	0	No action 2008	10,000	10,000	5,000	25,000	Second quarter 2009

Result 2.4											
Integrating the WDPAs with information on IUCN Red List Species											
<i>(primarily working with IUCN and Red List Partners)</i>											
2.4.1	Work with IUCN and their Red List partners to reach agreement on the best means of combining and delivering the data now and in the future, and manage the process	10,000	10,000	0	20,000	Second quarter 2008	5,000	5,000	1,000	11,000	Ongoing
2.4.2	Design tools for integrating, managing and delivering the Red List data in combination with WDPAs and other agreed datasets	10,000	10,000	0	20,000	Third quarter 2008	0	0	0	0	No action 2009
2.4.3	Develop and test these tools, incorporating data and combining them with other necessary data (e.g. country boundaries, topography)	35,000	35,000	0	70,000	Second half 2008	0	0	0	0	No action 2009
2.4.4	Prepare analyses based on overlays of information for use in promotional materials, presentations to potential users and scientific analyses	0	0	0	0	No action 2008	30,000	30,000	1,000	61,000	Second quarter 2009
2.4.5	Review the resulting information service with users and following the review promote its use more widely with stakeholders and users	0	0	0	0	No action 2008	10,000	10,000	5,000	25,000	Second quarter 2009

Result 2.5											
Developing partnerships with organizations facilitating increased access to biodiversity data											
<i>(with initial focus on GBIF and OBIS)</i>											
2.5.1	Work with the GBIF Secretariat to identify ways that GBIF and UNEP-WCMC can collaborate in increasing access to and use of biodiversity data	10,000	0	1,000	11,000	Unspecified time in 2008	5,000	0	0	5,000	Unspecified time in 2009
2.5.2	Develop an online tool for overlaying species location data from GBIF and other sources on the WDPAs as a demonstration of potential	20,000	0	0	20,000	First half 2008	0	0	0	0	Completed in 2008
2.5.3	Work with OBIS and CoML to identify ways that UNEP-WCMC can collaborate with them in increasing access to and use of biodiversity data	10,000	0	0	10,000	Unspecified time in 2008	5,000	0	0	5,000	Unspecified time in 2009
2.5.4	Develop an online or paper-based analysis/demonstration of the potential value overlaying OBIS and CoML data onto the WDPAs for marine and coastal protected areas	20,000	0	0	20,000	Last quarter 2008	0	0	0	0	Completed in 2008
2.5.5	Review the experience of regional programmes increasing access to biodiversity data (IABIN, AEIN), to assess opportunities for support and replication elsewhere	10,000	0	0	10,000	Unspecified time in 2008	5,000	0	0	5,000	Unspecified time in 2009

Result 2.6											
Developing more integrated approaches to prioritization											
2.6.1	Work with key partners (see Results 2.2 and 2.3) to try to develop an agreed standardized approach to priority setting building on the different approaches currently promoted	20,000	20,000	0	40,000	Ongoing	0	0	0	0	Completed in 2008
2.6.2	Ensure that the results from the tools developed above (see Results 2.2 to 2.5) can be presented online in such a manner that the results of different approaches can be compared	20,000	20,000	0	40,000	Second half 2008	20,000	20,000	0	40,000	First half 2009
2.6.3	Work with key partners to identify ways in which integration can be increased in the future, and draft a paper on strategic opportunities as a basis for discussion with stakeholders	10,000	10,000	0	20,000	Second half 2008	10,000	10,000	0	20,000	First half 2009

SUMMARY TABLE, OBJECTIVE 2	2008 indicative costs					2009 indicative costs			
	Staff	Partners	Direct	Total		Staff	Partners	Direct	Total
Understanding of opportunities and needs	90,000	30,000	5,000	125,000		30,000	0	2,000	32,000
Integrating the WDPAs with information on Key Biodiversity Areas	160,000	295,000	22,000	477,000		100,000	570,000	11,000	681,000
Integrating the WDPAs with information on WWF ecoregions and High Conservation Value Areas	120,000	120,000	0	240,000		120,000	140,000	6,000	266,000
Integrating the WDPAs with information on IUCN Red List Species	55,000	55,000	0	110,000		45,000	45,000	7,000	97,000
Developing partnerships with organizations facilitating increased access to biodiversity data	70,000	0	1,000	71,000		15,000	0	0	15,000
Developing more integrated approaches to prioritization	50,000	50,000	0	100,000		30,000	30,000	0	60,000
Totals	545,000	550,000	28,000	1,123,000		340,000	785,000	26,000	1,151,000

OBJECTIVE 3:

Increase access to up-to-date information on the distribution and status of coastal and inshore marine ecosystems

		2008 indicative					2009 indicative				
		Staff cost	Partner cost	Direct cost	Total cost	Timing	Staff cost	Partner cost	Direct cost	Total cost	Timing
Result 3.1											
Understanding of opportunities and needs											
3.1.1	Review opportunities and needs with key stakeholders as a basis for identifying key datasets and characteristics of necessary data capture and management tools	10,000	0	0	10,000	First half 2008	0	0	0	0	Completed in 2008
3.1.2	Review the essential characteristics of data visualisation, knowledge management and decision support tools with data providers and other potential users	5,000	0	0	5,000	First half 2008	0	0	0	0	Completed in 2008
3.1.3	Review the concept of GeoWiki in the context of existing databases and data update and review processes as a basis for informing partnership discussions	40,000	0	0	40,000	First half 2008	0	0	0	0	Completed in 2008
3.1.4	Work with potential partner organizations to review key datasets and identify data that needs to be added, modified or updated in the context of this programme	10,000	0	0	10,000	First half 2008	0	0	0	0	Completed in 2008
3.1.5	Prepare initial design of information sharing and decision support tools based on the input received from stakeholders through the review process	5,000	0	0	5,000	Second quarter 2008	0	0	0	0	Completed in 2008
Result 3.2											
Partnership agreements with key data providers											
3.2.1	Develop agreements with partners such as OBIS, CoML, WorldFish Centre, UBC Seas Around Us project, ISME, FAO and UNESCO, and regional seas agreements and conventions on marine species data sharing, access and use, to ensure clear understanding of roles, responsibilities and resources	25,000	0	10,000	35,000	Ongoing	10,000	0	5,000	15,000	Ongoing
3.2.2	Identify other large multi-partner projects with a marine focus, and develop agreements on data sharing, access and use	5,000	0	0	5,000	Fourth quarter 2008	10,000	0	0	10,000	First half 2009
3.2.3	Identify other potential partners and initiate discussions with them with the aim of increasing access to data of relevance to marine biodiversity	5,000	0	0	5,000	Fourth quarter 2008	5,000	0	0	5,000	First half 2009
Result 3.3											
Data integration and delivery, including data visualisation and geo-wiki functionality											
3.3.1	Review available tools for data capture and visualisation and the ways in which they could be used to present data now and in the future	30,000	0	0	30,000	Second quarter 2008	0	0	0	0	Completed in 2008
3.3.2	Initiate dialogue with those developing and marketing the tools with a view to collaboration in delivery of information and services	20,000	0	0	20,000	Second quarter 2008	0	0	0	0	Completed in 2008
3.3.3	Design tools for integrating and managing the datasets available within UNEP-WCMC and from partner organizations, either as a central or distributed database	30,000	30,000	0	60,000	Third quarter 2008	0	0	0	0	Completed in 2008
3.3.4	Develop and test the tools, incorporating data from multiple sources and combining them with other necessary data (e.g. country boundaries, topography)	50,000	50,000	0	100,000	Second half 2008	75,000	0	0	75,000	First half 2009
3.3.5	Develop and test use of the data visualisation tools using the full range of datasets available, including review with partners and potential users	50,000	10,000	0	60,000	Second half 2008	75,000	30,000	0	105,000	First half 2009
3.3.6	Develop and test a geo-wiki component for incorporating data, including necessary checking, review and endorsement processes	50,000	0	0	50,000	Second half 2008	75,000	0	0	75,000	First half 2009
3.3.7	Review the data integration and delivery tools with key information partners to ensure understanding and endorsement of the approaches being taken	30,000	30,000	0	60,000	Second half 2008	30,000	30,000	0	60,000	First half 2009
3.3.8	Moderation of data incorporation process, and regular encouragement of additional submissions	30,000	0	0	30,000	Second half 2008	75,000	0	0	75,000	Ongoing - continuous
3.3.9	Prepare analyses based on overlays of information for use in promotional materials (see below)	50,000	10,000	0	60,000	Fourth quarter 2008	50,000	10,000	0	60,000	Fourth quarter 2009
3.3.10	Review the resulting information service with users and following the review promote its use more widely with stakeholders and users	10,000	10,000	5,000	25,000	Fourth quarter 2008	10,000	10,000	0	20,000	Fourth quarter 2009

Result 3.4

Promotion of the partnerships and products

3.4.1	Prepare a communications strategy for encouraging the collaboration of those who can contribute to data content	5,000	5,000	0	10,000	Second quarter 2008	0	0	0	0	Completed in 2008
3.4.2	Prepare and dissemination promotional materials on the project and what it aims to achieve for potential data providers and project partners and their networks	5,000	5,000	10,000	20,000	Fourth quarter 2008	5,000	5,000	2,000	12,000	Ongoing - periodic

SUMMARY TABLE, OBJECTIVE 3	2008 indicative costs					2009 indicative costs			
	Staff	Partners	Direct	Total		Staff	Partners	Direct	Total
Understanding of opportunities and needs	70,000	0	0	70,000		0	0	0	0
Partnership agreements with key data providers	35,000	0	10,000	45,000		25,000	0	5,000	30,000
Data integration and delivery, including data visualisation and geo-wiki functionality	350,000	140,000	5,000	495,000		390,000	80,000	0	470,000
Promotion of the partnerships and products	10,000	10,000	10,000	30,000		5,000	5,000	2,000	12,000
Totals	465,000	150,000	25,000	640,000		420,000	85,000	7,000	512,000