

Proteus Partners Meeting 20th January 2009



Meeting Objectives

- ◆ Outline developments at UNEP-WCMC
- ◆ Report on Proteus activities, changes in membership etc.
- ◆ Confirm the Proteus 2012 work-plan for 2009.
- ◆ Demonstrate Version 1.0 of the new WDPA and discuss the delivery and content of Version 2.0.
- ◆ Demonstrate the Beta Version of WDPA-Marine with Ecosystem data.
- ◆ Discuss the creation of a Technical Users Group.
- ◆ Demonstrate Version 1.0 of the Integrated Biodiversity Assessment Tool (IBAT) for business and discuss priorities for its further development.
- ◆ Seek inputs on the IBAT business model.

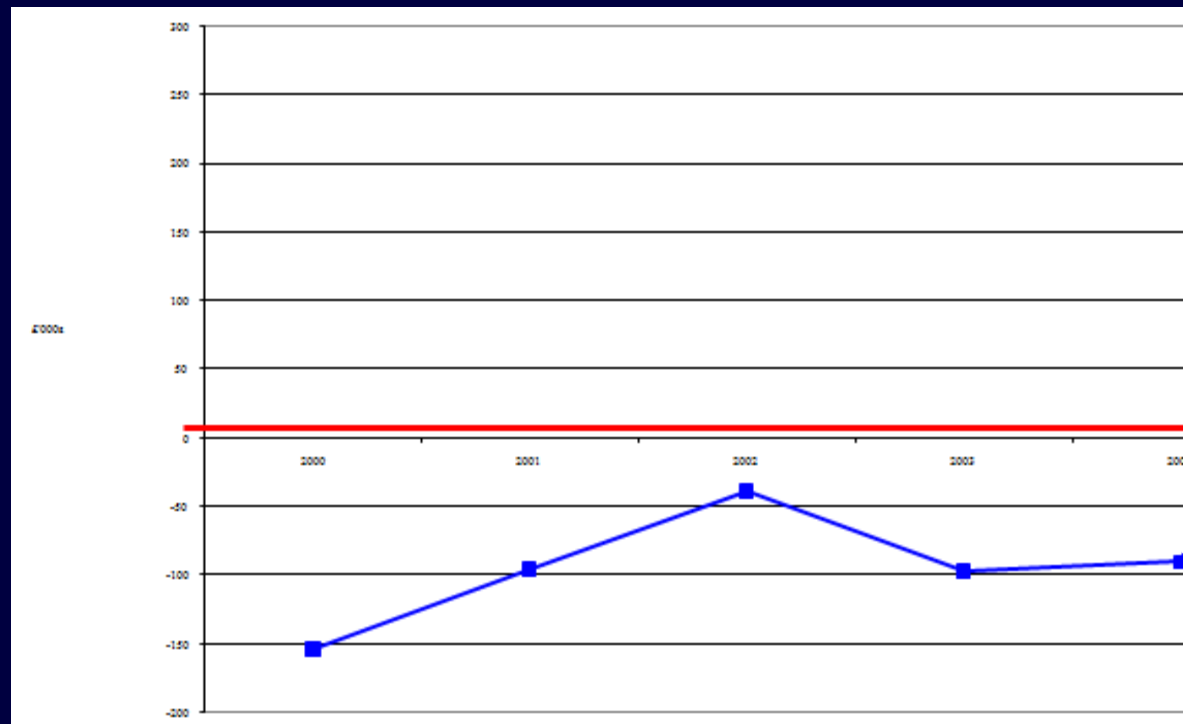
Today's Agenda

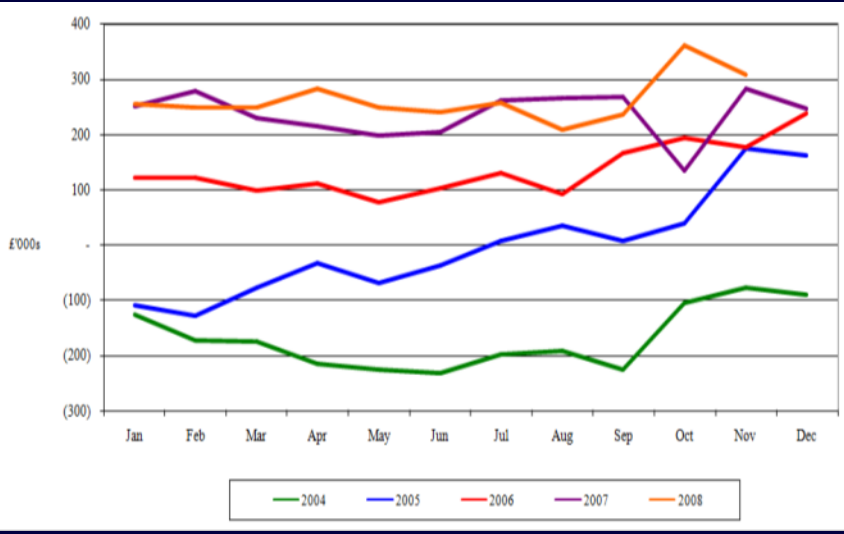
10.00	Welcome and Introduction - Richard Sykes (IPIECA) and Jon Hutton (UNEP-WCMC)
10:20	Update on Membership - Tim Johnson
10:30	Report on 2008 expenditure and progress against the Workplan - Tim Johnson
11:00	Confirmation of 2009 Workplan - Jon Hutton
11:30	Demonstration of WDPA V1.0 and WDPA-Marine Beta version and discussion on Technical Users Group - Charles Besancon
12:30	<i>Working Lunch</i>
13:30	Demonstration of IBAT - Ian May (BirdLife International)
14:00	Discussion on the IBAT Business Model - Jon Hutton
15:30	Any Other Business
16:00	Meeting Adjourns

A few words on UNEP-WCMC

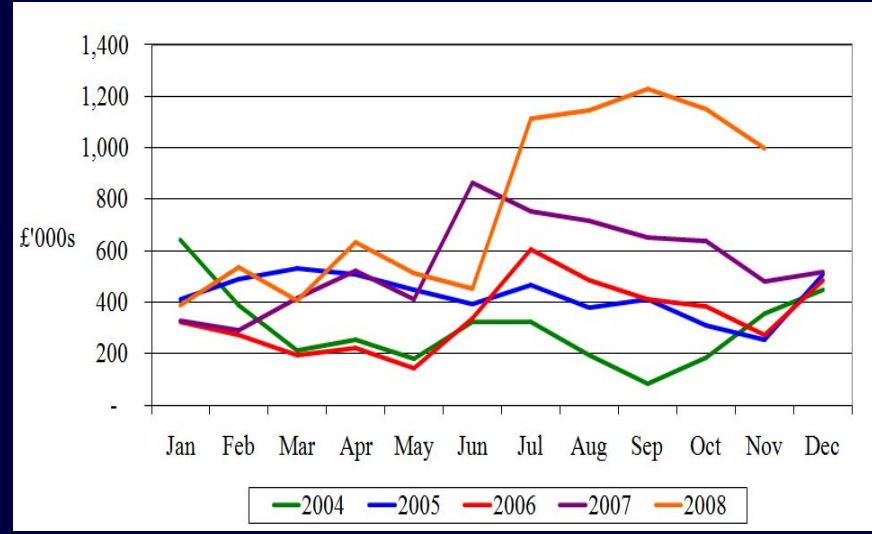


Balance Sheet - Assets vs Liabilities

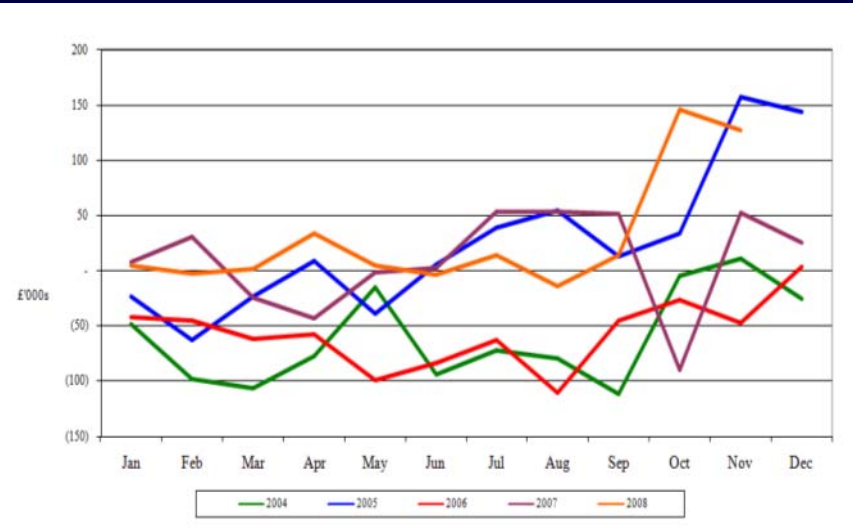




Cumulative net assets



Cash at bank



Cumulative surplus/deficit

Monthly results

Goal...

To be an internationally recognised Centre of Excellence and partner of choice for the synthesis, analysis and dissemination of global biodiversity knowledge, providing authoritative, strategic and timely information for conventions, countries, organisations and companies to use in the development and implementation of their policies and decisions

An efficient, financially viable and sustainable organisation

An organisation that is the Partner of choice in its area of speciality

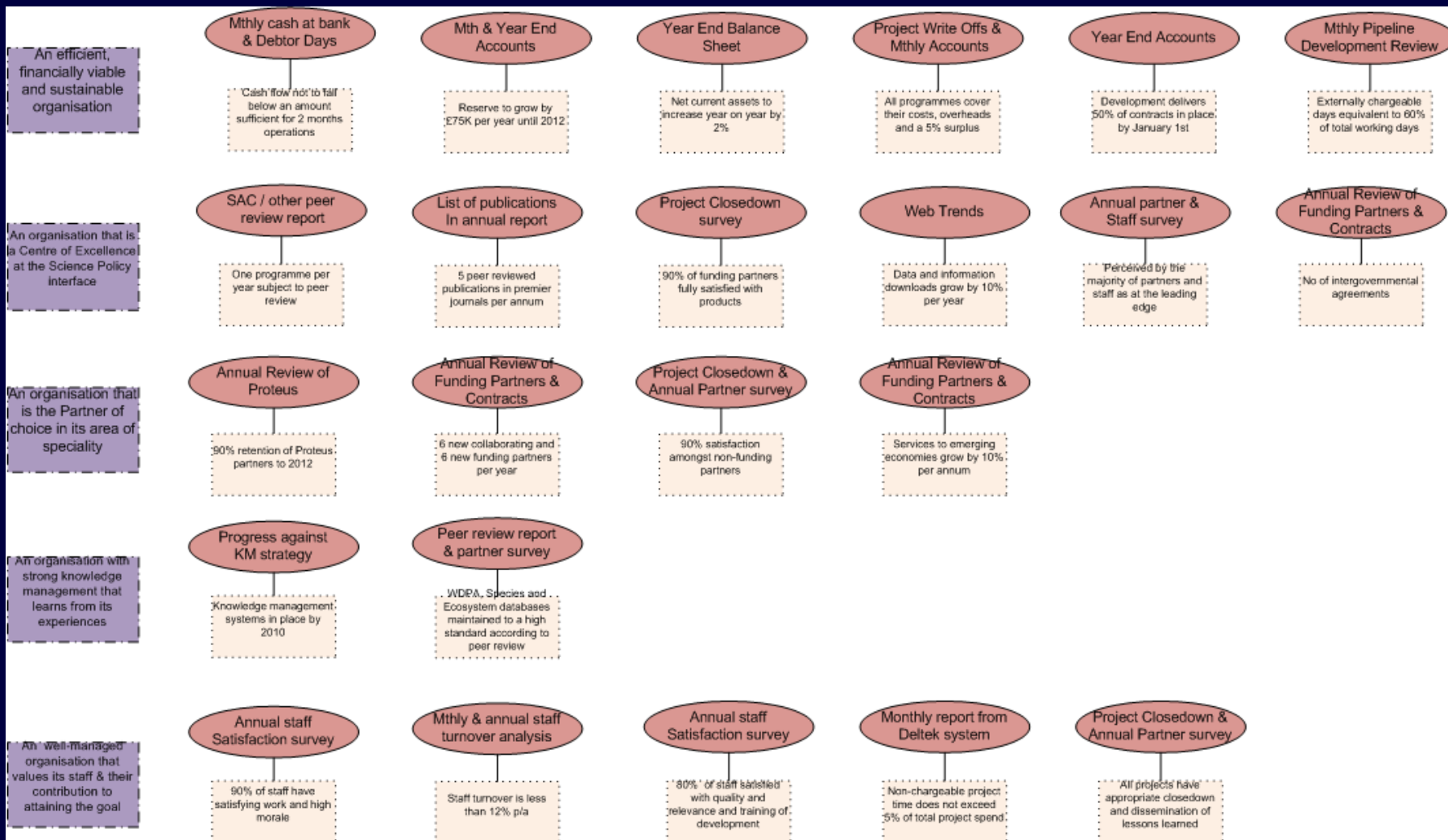
An organisation that is a Centre of Excellence at the Science Policy interface

An well-managed organisation that values its staff & their contribution to attaining the goal

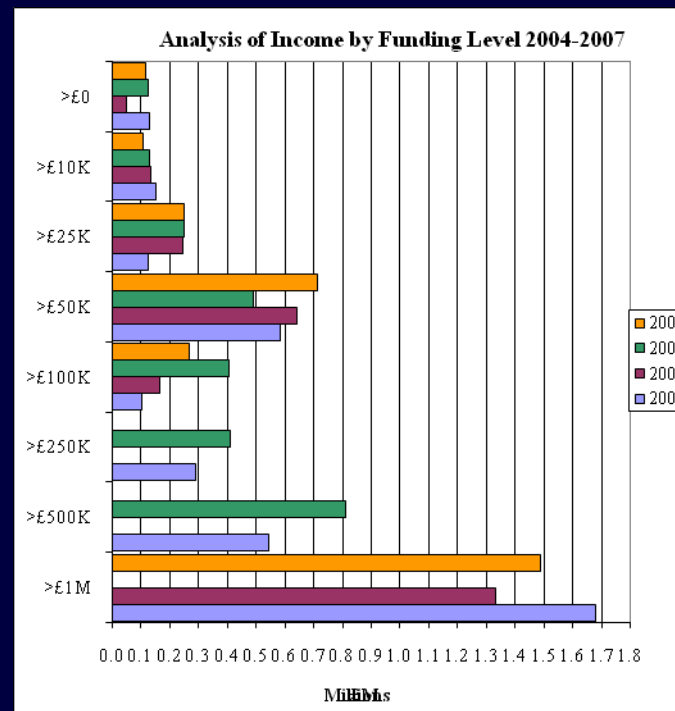
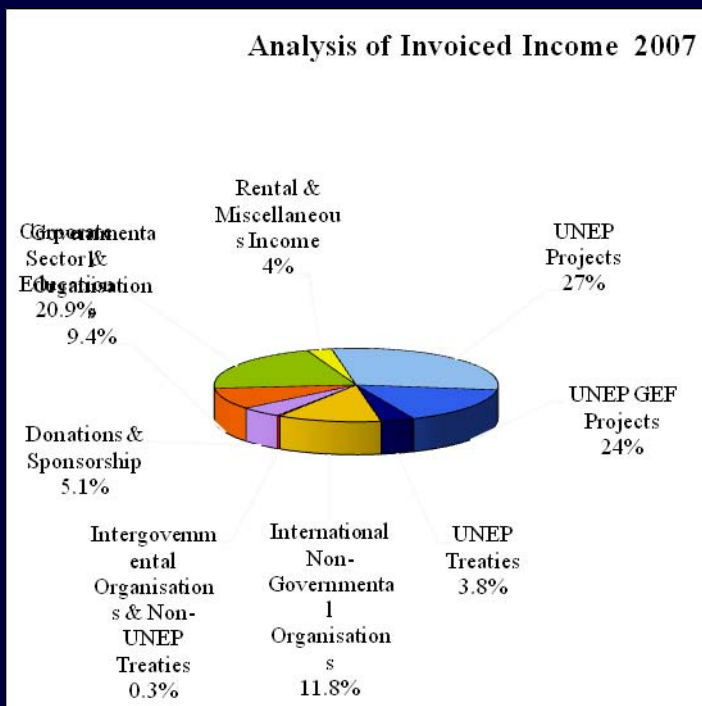
An Organisation that leads, breaks new ground & innovates

An organisation with strong knowledge management that learns from its experiences

Indicators

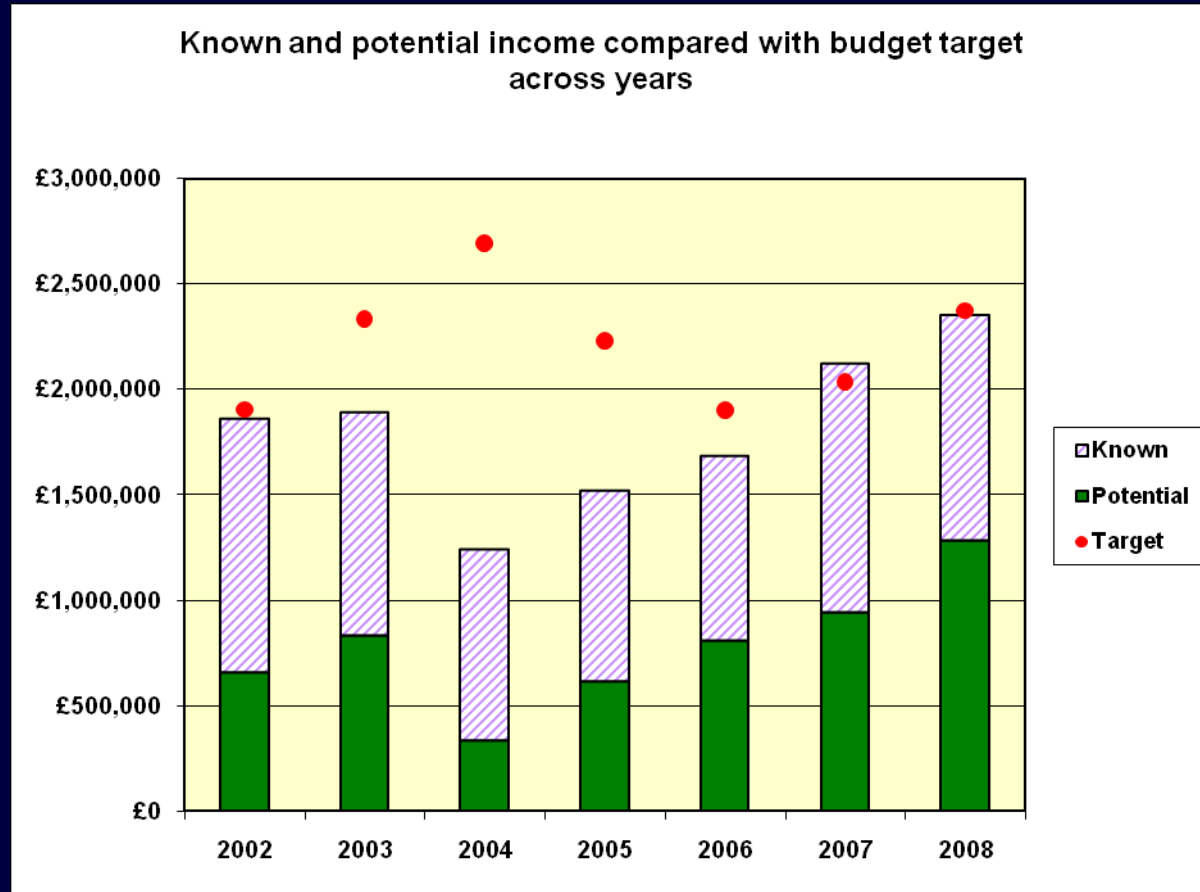


Source of Income

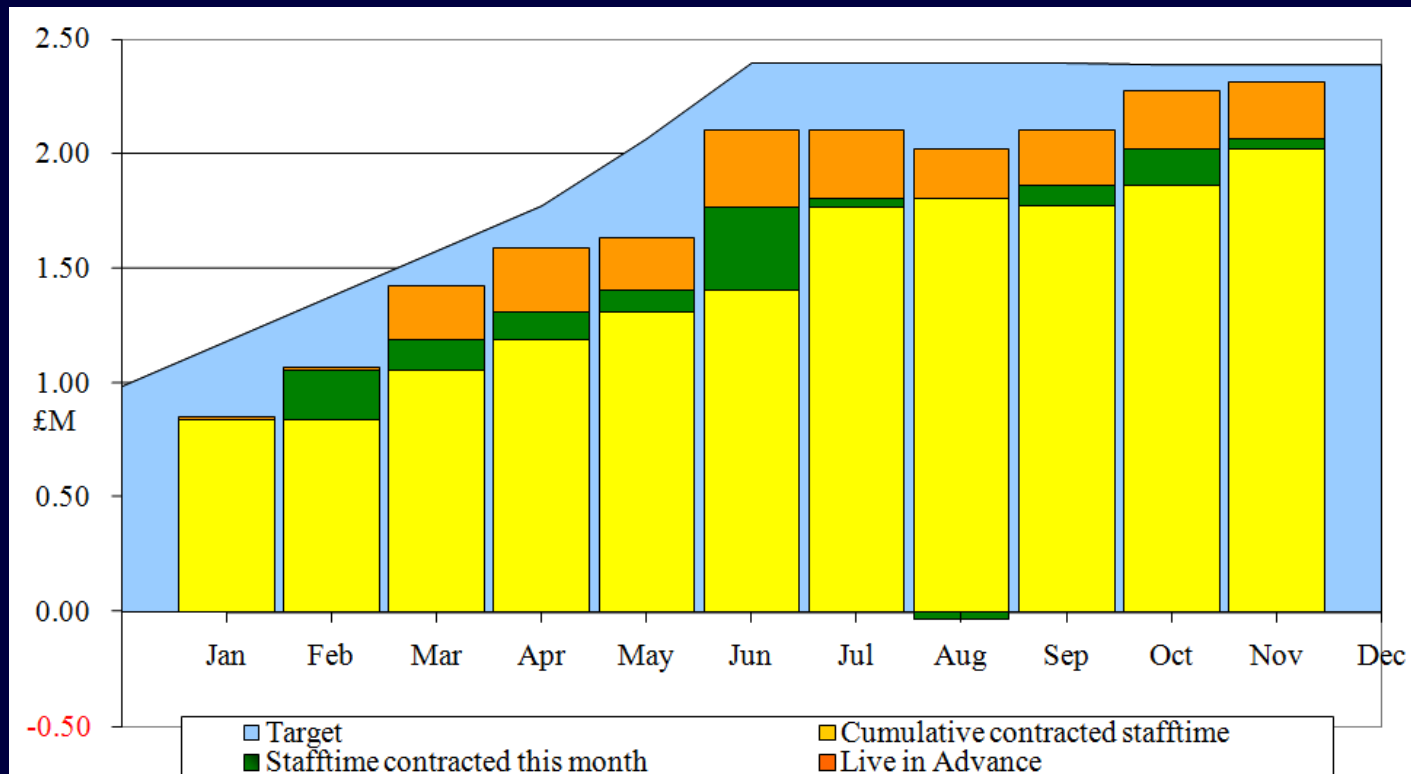


- Healthy diversity of funding sources
- Small projects are important

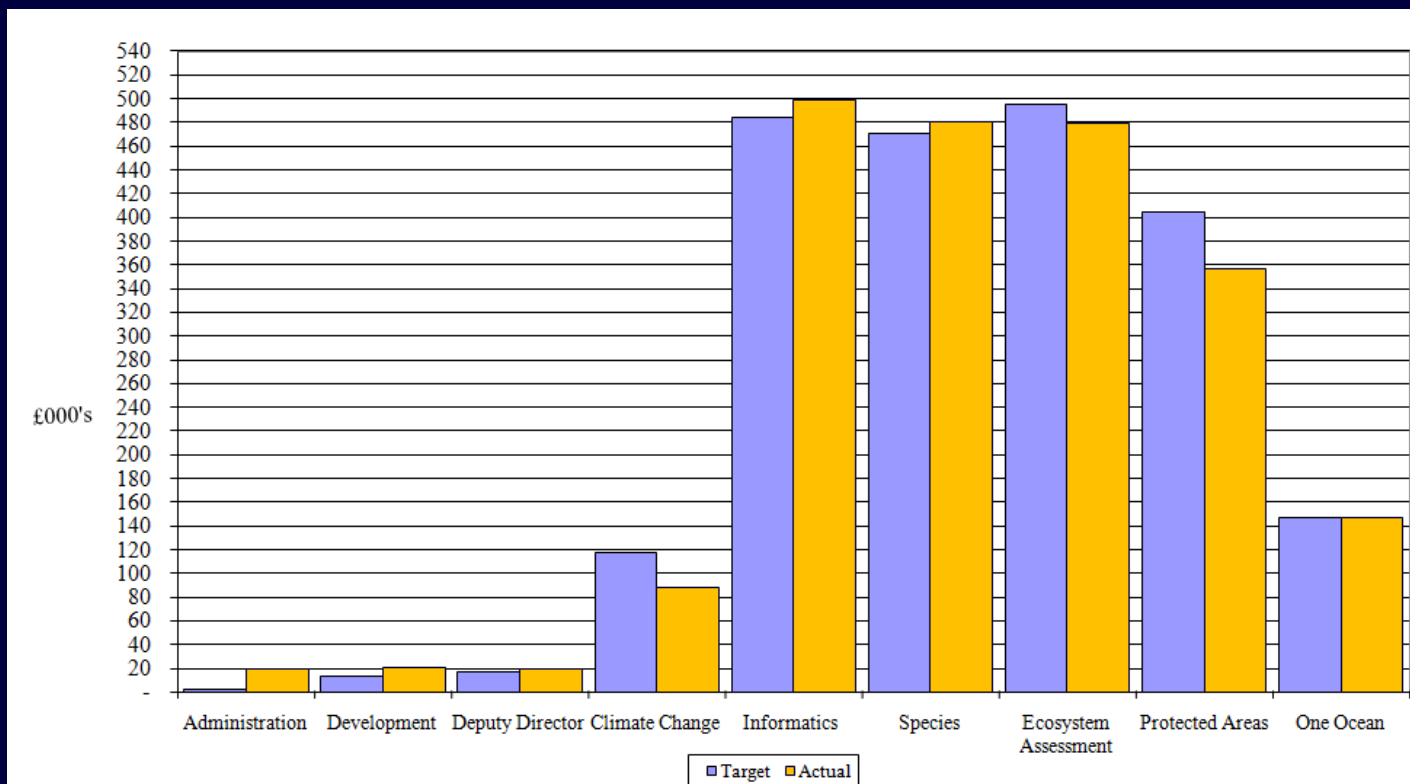
New development unit and pipeline



Measure monthly targets

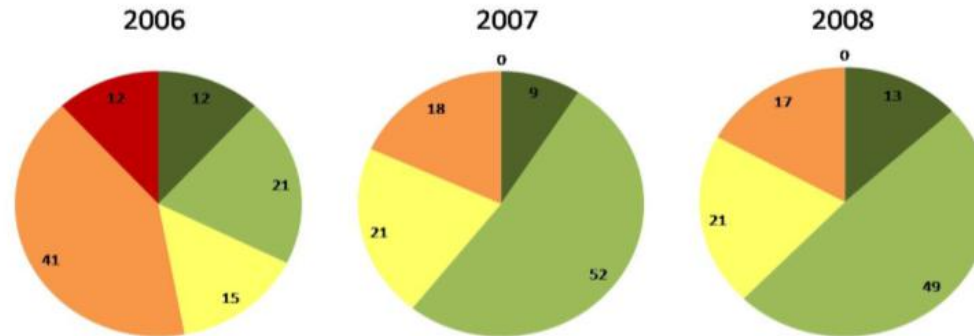


Performance of each Programme

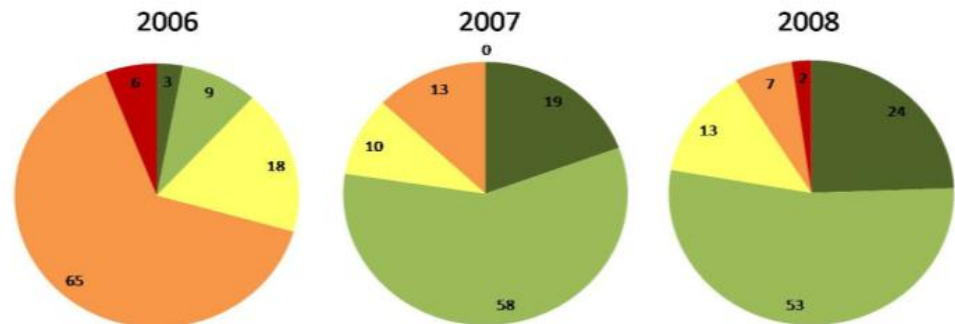


Staff Questionnaire

My morale is high



Communication between my line manager and our team is good.

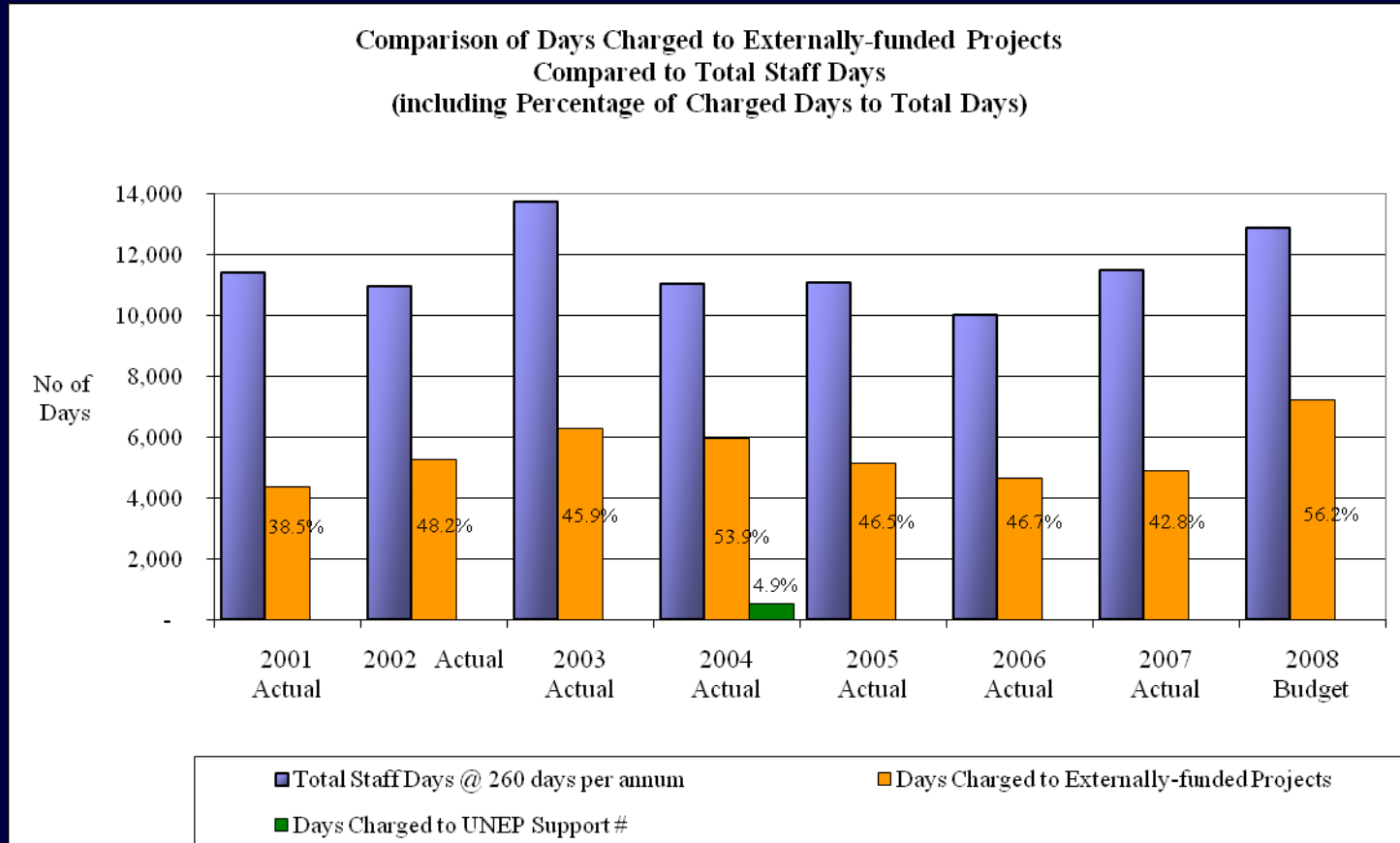


■ Strongly Agree
 ■ Agree
 ■ Neutral
 ■ Disagree
 ■ Strongly Disagree

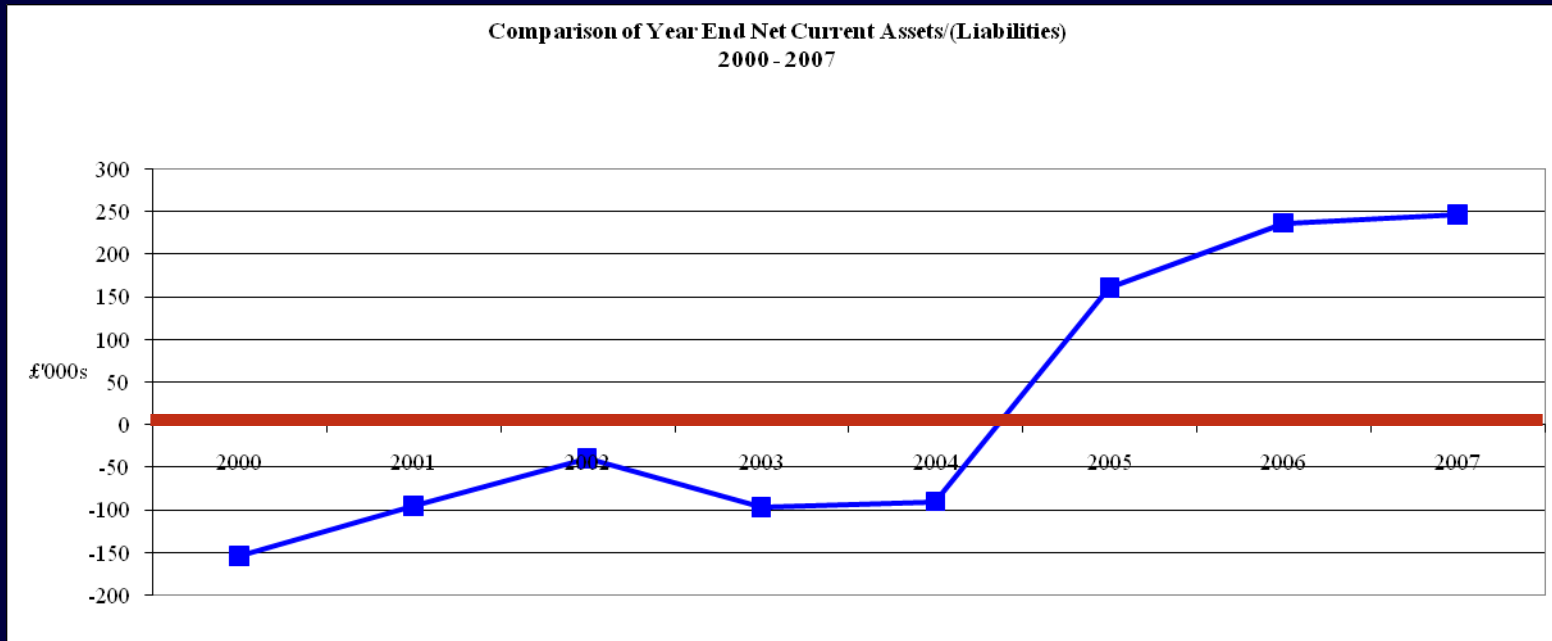
Turnover & Stability Index

Year	# of Ees at 31 Dec	Existing Ees	New Ees	Leavers	Turnover Rate	Leavers with 1+yr service (as at 31 Dec)	# Ees in Post one year ago (as at 1st Jan)	Stability Index	Ees Employed for >5yr	Retention as % of Ees
2006	55	45	10	14	25%	8	48	17%	18	33%
2007	62	42	20	15	24%	8	55	15%	20	32%
2008	67	46	21	6	9%	4	52	8%	18	27%

Staffing efficiency



In the last three years we have managed to accumulate net assets...



2009 Activities and budget

Proteus 2012 Activities and Budget 2009 (Draft 5.2_08/12/08)			
Project Code	Planned Activities/Budget Item	2009 Budget	Co-Financing
Total of All Activities		\$953,500.00	\$1,243,000.00
OBJECTIVE "0"			
Provide the infrastructure and management necessary for success		\$228,000.00	\$380,000.00
Result 0.1	Provide infrastructure and management	\$228,000.00	\$380,000.00
0.1.1	Business & Biodiversity Manager	\$0.00	\$150,000.00
0.1.2	WDPA Manager (Senior Programme Officer)	\$140,000.00	\$0.00
0.1.3	Informatics project supervision & management	\$65,000.00	\$0.00
0.1.4	Upscaling and modernisation of WDPA IT infrastructure (WDPA server)	\$18,000.00	\$0.00
0.1.5	Technical support to Informatics and WDPA	\$5,000.00	\$230,000.00
OBJECTIVE 1:			
Significantly improve the accuracy, completeness and currency of information available in the World Database on Protected Areas (WDPA)		\$370,000.00	\$307,000.00
Result 1.1	Put in place common data standards for protected areas to facilitate data capture	\$10,500.00	\$21,000.00
1.1.1	Establish a Technical Committee within one of standards bodies	\$3,000.00	\$5,000.00
1.1.2	Involve WCPA and others in standards deliberations	\$3,000.00	\$12,000.00
1.1.3	Lead ratification process	\$3,000.00	\$1,000.00
1.1.4	Promote and disseminate the agreed standard to ensure its implementation	\$1,500.00	\$3,000.00
Result 1.2	Implement strategy for improved data capture from national agencies	\$19,000.00	\$8,000.00
1.2.1	Review ways in which protected area management agencies and governments currently manage and make available protected areas data	\$3,000.00	\$0.00

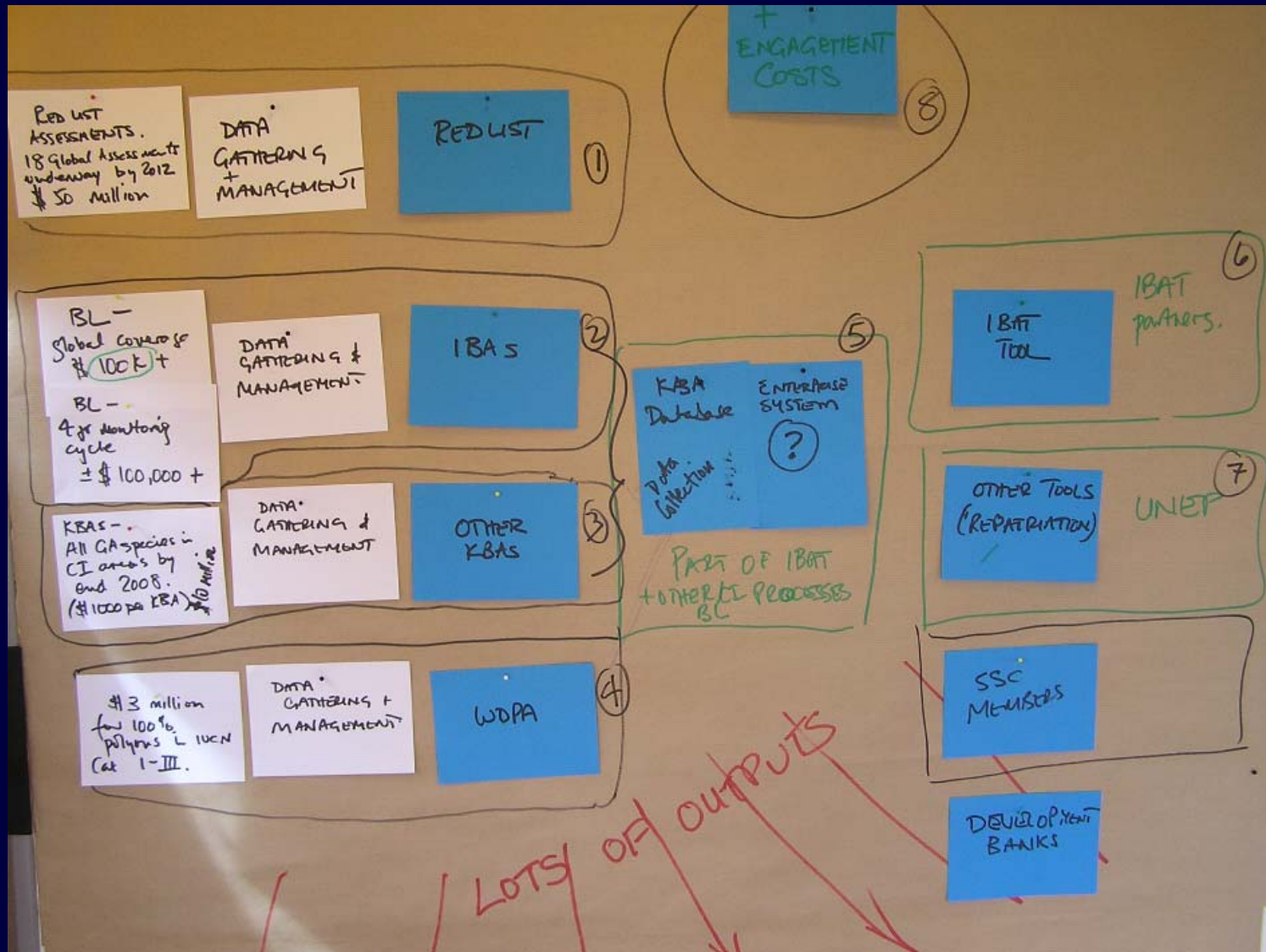
..\\..\\..\\Desktop\\Proteus Workplan and Budget 2009 pdf.pdf

Discussion on IBAT Business Plan

Proteus Partners Meeting
20th January 2009



IBAT components and cost





\$20 m over 5 years or \$5 million/yr



**WDPA
(Protected
Areas)**

**UNEP- WCMC
processes**

**Funding
partners**

**IUCN WCPA &
NGOs**

**Governments,
national & regional
processes**

An iceberg floating in the ocean. The tip of the iceberg is above the water surface, and the much larger base is submerged. The image is used as a metaphor for biodiversity conservation, with the visible tip representing the small portion of biodiversity that is currently protected or understood, and the submerged part representing the vast, hidden biodiversity that needs attention.

**WDBD (Key
Biodiversity
Areas)**

**BL & CI
Processes**

**Funding
partners**



**RedList
(Species)**

**IUCN SSC Species -
Experts and Processes
inc Global Species
Assessments**

UNEP WCMC
PROTEUS 2012
Partners for a wiser world

UNEP-WCMC



World Database On
Marine Protected Areas
incorporating the UN List of Protected Areas



UNEP- WCMC
processes



WDBD (Key
Biodiversity
Areas)

BL & CI
Processes

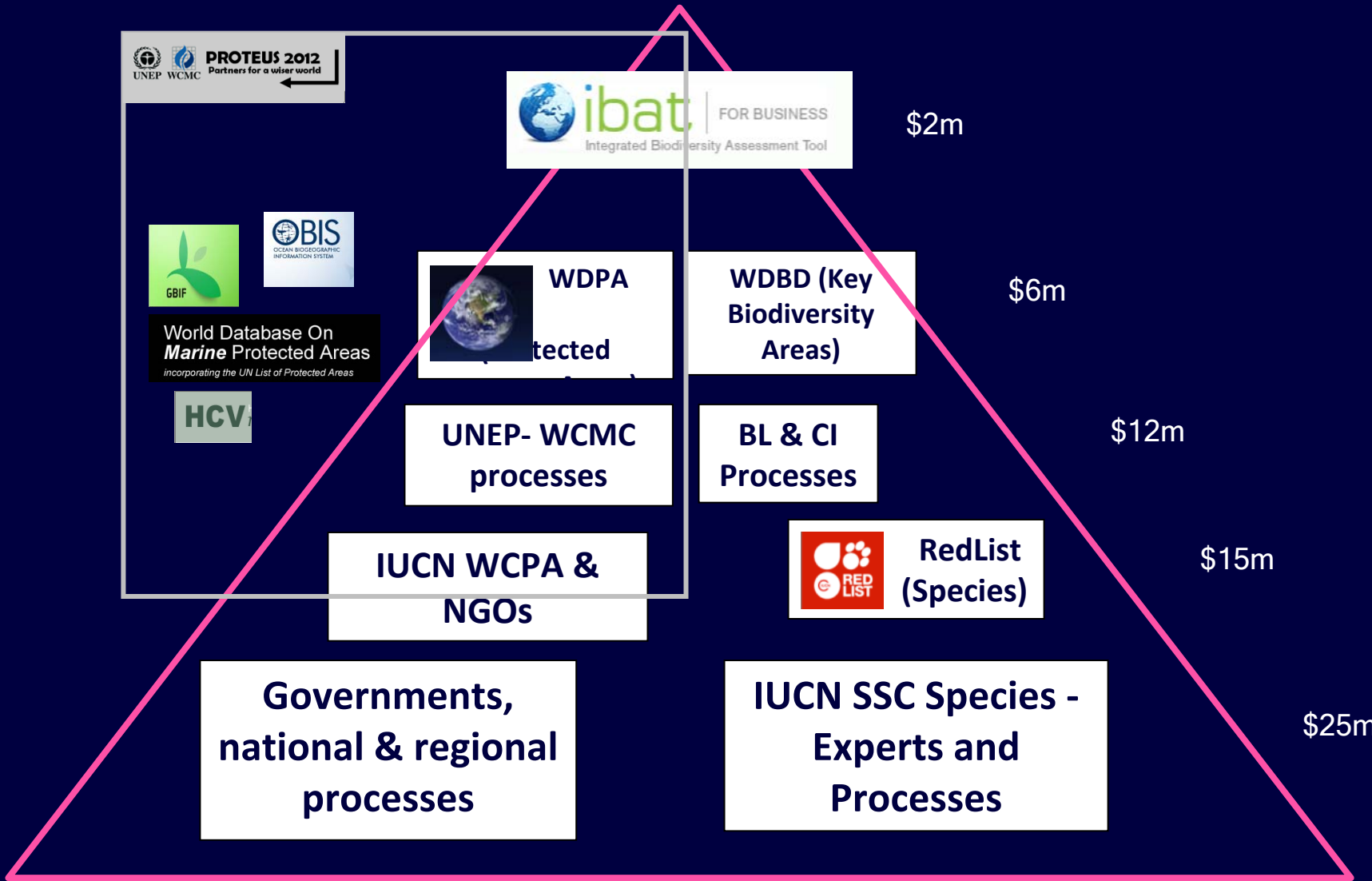
CI & BirdLife

IUCN WCPA &
NGOs



IUCN

IUCN SSC Species -
Experts and
Processes



\$60m over 5 years or \$12 million/year (approx)

Baseline

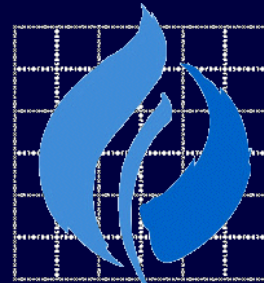
- ◆ IBAT comprises a 'snapshot' of the WDPA
- ◆ WBDB - IBAs fairly complete, KBAs for hotspots
- ◆ WDPA quality good but needs lots of work...
- ◆ RedList task is huge, only a few taxa assessed
- ◆ IBAT initial funding from corporates
- ◆ IBAT freely available to all users
- ◆ WDPA largely funded by Proteus partners
- ◆ WDPA freely available for non-commercial use
- ◆ RedList funded corporates, NGOs, Foundations
- ◆ RedList freely available for non-commercial users

Questions re business plan for IBAT

- ◆ Given that it is freely available, under what conditions would corporate business contribute to the current IBAT ? Can we expect 'Leadership' to be an effective motivation?
- ◆ How do we deal with both large and small consulting companies who want to use the IBAT?
- ◆ What is the potential of an 'honour system' to drive the financial sustainability of IBAT?
- ◆ Is it legitimate to produce and market value-added products and services? What might these be and how much demand could we anticipate?



UNEP



WCMC

A world where biodiversity counts


<http://proteus.unep-wcmc.org/partners.aspx>

Password = v1sion

WDPA and IBAT



Sunday Sunrise 07:56 (GMT) Sunset 16:19 (GMT)		6°C	2°C	23
Monday Sunrise 07:55 (GMT) Sunset 16:21 (GMT)		6°C	1°C	16
Tuesday Sunrise 07:54 (GMT) Sunset 16:23 (GMT)		6°C	-2°C	17
Wednesday Sunrise 07:53 (GMT) Sunset 16:24 (GMT)		5°C	2°C	9



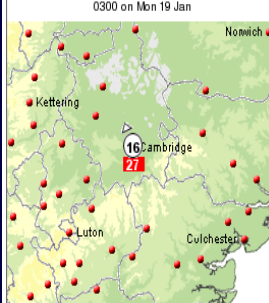
Weather Warning issued

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Cambridge: forecast wind

Weather	Wind	Temperature	UV
Latest/recent		Forecast	
Sun	Mon	Tue	Wed
0300 on Mon 19 Jan			



Updated: 0730 on Sun 18 Jan 2009

Terrain Boundaries
 Motorways Primary routes

Cambridge site information:
Latitude: 52.2048; Longitude: 0.1258
Nearest observation site: Bedford (41.5 km)

Weather warnings

Severe weather warnings have been issued for East of England

Sun 18 Jan

Mon 19 Jan

Tue 20 Jan

Wed 21 Jan

Thu 22 Jan

■ No severe weather
■ Be aware
■ Be prepared
■ Take action

Click on a map to see all warnings issued for East of England.

Five-day forecast: Cambridge

Date	Time	Weather	Temp	Wind			Visibility
				Dir	Speed	Gust	
Sun 18 Jan	1200		6°C	WSW	23 mph		Good
	1500		6°C	WSW	23 mph		Good
	1800		4°C	SW	23 mph		Good
	2100		4°C	SSW	23 mph		Good
Mon 19 Jan	0000		4°C	SSW	17 mph		Good
	0300		4°C	SSE	16 mph	27 mph	Moderate
	0600		4°C	S	17 mph	35 mph	Poor

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UK feed

