



Proteus Partners Meeting 2012

hosted in London by Shell on June 14th



Budget Update

Proteus Annual Meeting, London, 14th June 2012

Tim Johnson



Reporting on:

1. Full year results 2011
2. Year to date results for 2012
3. Investment and Achievements in this phase of Proteus (2008 to 2012)

2011 Budget Summary

- Total income USD 3,392,000
 - including partner income, in-kind contributions and leveraged funds
- Total expenditure USD 3,385,000
 - USD 1M leveraged funds complemented Proteus

2011 Income

INCOME to 31 st December 2011	Actual US\$
Opening Balance 1st Jan 2011	0
Partner income ¹	\$1,028,823
Leveraged funds ²	\$1,005,008
Total in-kind contributions	\$1,357,797
Total	\$3,391,629

1. Shortfall in Partner income from the budgeted amount due to lower than expected subscription income via IHS
2. Leveraged funds target was 1:1 with partner income for 2011

2011 Income

INCOME to 31 st December 2011	Actual US\$
Opening Balance 1st Jan 2011	0
Partner income ¹	\$1,028,823
Leveraged funds ²	\$1,005,008
Total in-kind contributions	\$1,357,797
Total	\$3,391,629

1. Shortfall in Partner income from the budgeted amount due to lower than expected subscription income via IHS
2. Leveraged funds target was 1:1 with partner income for 2011

2011 Income

INCOME to 31 st December 2011	Actual US\$
Opening Balance 1st Jan 2011	0
Partner income ¹	\$1,028,823
Leveraged funds ²	\$1,005,008
Total in-kind contributions	\$1,357,797
Total	\$3,391,629

1. Shortfall in Partner income from the budgeted amount due to lower than expected subscription income via IHS
2. Leveraged funds target was 1:1 with partner income for 2011

2011 Expenditure

Expenditure to 31st Dec 2011	Budget	Expenditure	% Budget Spend	Leveraged funds
Provide the infrastructure and management	\$147,200	\$120,227	82%	\$144,566
Significantly improve the (WDPA)	\$529,293	\$472,470	89%	\$303,142
Provide integrate access to information	\$342,720	\$283,111	83%	\$445,300
Integrate coastal and marine ecosystems data	\$144,854	\$146,542	101%	\$112,000
Software and technical support	\$1,357,797	\$1,357,797	100%	\$0
Total	\$2,521,864	\$2,380,148	94%	\$1,005,008
Grand Total (Partner, in-kind and leveraged expenditure)				\$3,385,156
Balance				\$6,472

2012 Report (to 31st May 2012)

- Partner income in line with budget
- Leveraged funds on target (1:1)
- Expenditure in line with progress to date

Partner income on budget Leveraged funds on target

Income to 31st May	Budgeted	Actual
Opening balance	\$6,472	\$6,472
Invoiced Partner income	\$1,131,000	\$1,131,000
Leveraged funds¹	\$1,138,813	\$1,054,654
Total in-kind contributions²	\$1,357,797	\$565,749
Total	\$3,634,082	\$2,769,574

1. Leveraged funds target 1:1 with partner income for 2012
2. In-kind contributions actual figure calculated pro-rata, full year figure expected to be on budget

Expenditure to date in line with the progress

Expenditure to 31st May 2012	Budget	Expenditure	% Budget Spend	Leveraged funds
Project management	\$94,018	\$63,010	67%	\$22,039
Improve WDPA	\$504,934	\$299,351	59%	\$100,000
Provide integrated data	\$349,261	\$17,782	5%	\$224,040
Coastal and Marine data	\$182,787	\$92,962	51%	\$93,360
Software and technical support	\$1,357,797	\$565,749	42%	-
Total	\$2,488,797	\$1,038,854	42%	\$439,439
Grand Total (Partner, in-kind and leveraged expenditure)				\$1,478,293
Balance				\$1,279,582

Summary of Investment 2008-2012

- Proteus Partners contributed to a work plan worth in excess of \$13 million over 5 years
- Partner income matched 1:1 by leveraged funds
- In-kind contributions provide additional support to work plan and leveraged activities
- For a Platinum Partner over the period, that represents a gearing of more than 30 dollars for every dollar invested

Proteus total investment 2008-2012

USD13.7 million

USD millions

Partner Income	\$4.8
Management and coordination	\$0.6
Objective 1: WDPA Improvements	\$2.6
Objective 2: Integrated Data	\$1.1
Objective 3: Marine and Coastal Data	\$0.5
In-kind contributions	\$4.0
Leveraged funds	\$4.9
Total	\$13.7

Achievements 2008-2012

Achievements 2008-2012

WDPA quality and updating

- Bringing together **over 400 data sources** into a single coherent global dataset
- Updates to the data with over 88% of sites now represented by **boundary data**
- Protected Planet - removing the bottle neck for data supply, creating the architecture to make:
 - data more **readily available**
 - updates from each country **more frequent**
- Year-on-year improvements in **quality**

Achievements 2008-2012

Access to integrated data and its interpretation

- **Technical Assistance and Training** delivered in response to all Partner requests
- **IBAT** developed between **four internationally recognised** conservation organisations
- Making available their data on Protected Areas, Species and Key Biodiversity Areas **in a single portal**

Achievements 2008-2012

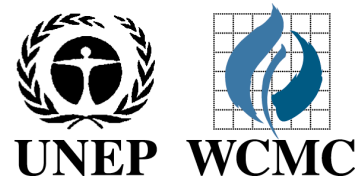
Marine and coastal data improved and available

- Data from disparate sources **collated, cleaned and merged** by UNEP-WCMC into global datasets
- **Sixteen legacy datasets** have been released to date
- Work underway to **improve and release more data**
- Created a Data Sharing Partnership to **address the critical need** for better marine and coastal data

Proteus Partnership

1. Delivered on budgets & business plans
2. Improved trusted global biodiversity data
 - Protected areas
 - Coastal datasets
3. Significant strides towards integrating data
4. There is still much to be done...

Thank you





Proteus Partners Meeting 2012

hosted in London by Shell on June 14th



Proteus 2013 – 2015

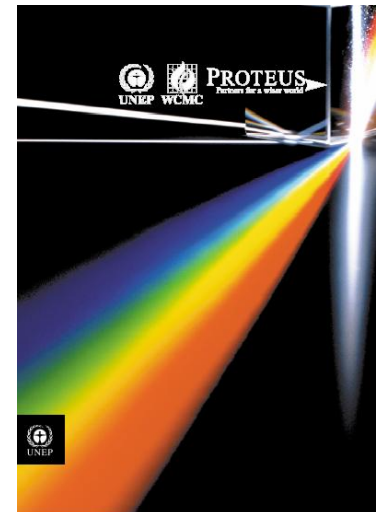
Proteus Annual Meeting, London, 14th June 2012

Melissa Tolley

Proteus

Adapting to meet the needs of the partners

Objective is to make important biodiversity and ecosystem information more available



Proteus 2012 Objectives

- To improve significantly the accuracy, completeness and currency of information available in the World Database on Protected Areas
- To provide integrated access to information on sites important for biodiversity identified by a wide range of international conservation organisations
- To increase access to up-to-date information on the distribution and status of coastal and marine ecosystems

Proteus 2013 – 2015

- ✓ Build on success of Proteus
- ✓ 3 focus areas:
 - Global Biodiversity Agenda
 - Knowledge Products
 - Technical Assistance



World Database on Protected Areas

- Maintain and improve data – accuracy, completeness, currency
- Protected Planet tools for data providers and new and improved web services
- Documented and improved process for Quality Assurance and Control
- Build national capacity
- Improve marine protected area data
- Incorporate data on protected areas with non-traditional governance (e.g. ICCAs)

Integrated Biodiversity Assessment Tool (IBAT)

- Tool and interface now developed with good functionality
- Investment now focusing on data layers within IBAT
- Priorities for investment:
 - WDPA
 - Red List
 - KBA data layer

Marine and Coastal Data

- Develop baseline for marine and coastal data
 - Develop interoperable data
 - Standardised in format
 - Consistent resolution
 - Derived from compatible data collection methodologies
 - Complete coverage
- Create comprehensive and standardised global data layers which can be used to assess change over time and provide decision support

Marine and Coastal Data

- Updated Marine Protected Areas data layer

- Additional data layers:
 - 30m resolution validated warm water coral reef layer
 - Saltmarsh data
 - Seagrass data

Proteus 2013 – 2015

- ✓ Build on success of Proteus
- ✓ 3 focus areas:
 - Global Biodiversity Agenda
 - Knowledge Products
 - Technical Assistance



Proteus Strategy

Focus Areas	Global Biodiversity Agenda	Knowledge Products	Technical Assistance
Scope	Briefing partners on the global biodiversity and ecosystem services agenda and current trends	Provide access to data and tools to support business decision-making on biodiversity and ecosystem services	Access to training on biodiversity topics and the use of tools and data, analysis and interpretation of data
Content	<ul style="list-style-type: none"> • CBD • IPBES, and sub-global assessments • UN led initiatives • NGO led initiatives • REDD+ and Ecosystem Based Adaptation 	<ul style="list-style-type: none"> • Protected Areas • Sensitive sites • Coastal and marine ecosystem data • Data on National Biodiversity Priority Sites • Species data • Ecosystem Services data 	<ul style="list-style-type: none"> • Training • Desktop assessments • Raw data verification and interpretation • Analysis and maps



Global Biodiversity Agenda

Information on the latest trends in biodiversity and ecosystem services policy, initiatives, data and tools

- CBD
- Protected Areas related conventions and initiatives
- Development of global IUCN standard for priority areas

Global Biodiversity Agenda

Information on the latest trends in biodiversity and ecosystem services policy, initiatives, data and tools

- Biodiversity offsetting arena
- IFC Performance Standard 6 – Critical Habitat mapping and methodologies for adherence
- Global Reporting Initiative G4 – inclusion of biodiversity indicators

Knowledge Products

➤ Maintain focus on:

- WDPA
- IBAT
- Marine and coastal data

➤ Possible additional data:

- Ecosystem Services data
- Species data



Ocean Data Viewer

Ecosystem Services Data – Partner Feedback

- Lack of clarity, but already a crowded arena
- Need to avoid duplication
- Need standardised global consensus within scientific community
- Need downloadable data

IUCN Red List

– Partner Feedback



- Red List website is a useful resource but the data behind it is less relevant
- IBAT species grid is sufficient
- Not as significant as other data
- Too detailed for pre-assessment screening
- Other data may be more relevant...such as habitat data

Technical Assistance

- Training
- Open-access webinars on biodiversity issues and data and tools
- Data analysis and interpretation
- Support in integration of biodiversity data into company policies and procedures
- Risk assessment and priority setting

Expanding the Partnership



Discussion and Feedback...



Proteus Partners Meeting 2012

hosted in London by Shell on June 14th

