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Plenary of the Intergovernmental Science-Policy
Platform on Biodiversity and Ecosystem Services

Second session

Antalya, Turkey, 9–14 December 2013

Item 5 (a) of the provisional agenda[[1]](#footnote-2)\*

Financial and budgetary arrangements for the Platform:
budget 2014-2018

Expenditure in 2013, proposed budget for 2014 and 2015 and indicative budget for the period 2016–2018

 Note by the secretariat

 I. Introduction

1. In accordance with the request made by the Plenary in its decision IPBES/1/5, the present note reports on the expenditure of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services for 2013, including cash and in-kind contributions made to the Platform since its inception in April 2012, and sets out the budget for 2014 and 2015, including both the administrative elements and the anticipated costs associated with the implementation of the initial work programme (IPBES/2/2 and Add.1), for the approval of the Plenary at its second session.
2. In addition, it sets out an annual indicative budget for the period 2016–2018, covering both the administrative elements and the anticipated costs associated with the implementation of the initial programme of work, for consideration by the Plenary.
3. The figures for the initial work programme relate to the high-cost option for implementing the programme, in particular with regard to objective 3.
4. All figures are given in United States dollars, pending agreement on the currency selected for use by the Platform and its trust fund.

 II. Cash and in-kind contributions to the Platform since its inception in 2012

1. Table 1 shows the cash contributions received since the establishment of the Platform in 2012, as well as confirmed pledges as at 11 October 2013.

Table 1

**Status of cash contributions received in 2012 and 2013 and pledges made for 2013 and 2014**

(United States dollars)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Country* | *2012* | *2013* | *2013 pledges* | ***Total*** | *2014 pledges* |
| Australia  | - | 97 860  | - | **97 860** |   |
| Canada  | - | 38 914  | - | **38 914** | 40 000 |
| Chile | - |   | To be confirmed | **-** |   |
| China | - |   | To be confirmed | **-** |   |
| Finland  | - | 26 006  | - |  **26 006**  |   |
| France  | 35 663  | 134 180 | 133 190  | **303 663**  |   |
| Germany  | 1 994 500  | 1 298 720  |  | **3 293 220**  | 1 300 000 |
| India | - | 10 000 |  | **10 000**  | 10 000 |
| Japan  | 41 190  | 267 900  | - | **309 090**  |   |
| New Zealand  | - | 16 094  | - | **16 094**  |   |
| Norway  | 185 296  | 51 259 | To be confirmed | **236 555**  | To be confirmed |
| Republic of Korea | - |   | 20 000 | **20 000** |   |
| South Africa  | - |   |  To be confirmed  | **-** |   |
| Sweden | - |   |  To be confirmed  | **-** |   |
| Switzerland  | - | 31 523  | 43 954  | **75 477** |  |
| United Kingdom of Great Britain and Northern Ireland | 619 480  | 1 019 302  | 550 000  | **2 188 782** | 401 125 |
| United States of America | 500 000  | 500 000 |  | **1 000 000**  |  |
| **Total** | **3 376 129** | **3 492388** | **747 144** | **7 615 661** | **1 751 125** |

1. Table 2 shows the in-kind contributions received in 2013, including estimated levels of financial contributions, where relevant.

Table 2

**In-kind contributions received in 2013**

(United States dollars)

| *Government/institution* | *Activity* | *Type of support* | *Estimate of financial support, where available* |
| --- | --- | --- | --- |
|  |  |  |  |
| Germany | First session of the Plenary, Bonn, Germany | Meeting facilities and local support | 400 000 |
| Australia | Initial gathering of Multidisciplinary Expert Panel, Cambridge, United Kingdom | Meeting facilities, eligible developing country participation | 55 850 |
| International Union for Conservation of Nature and International Council for Science | Stakeholder engagement strategy workshop, Paris | Meeting facilities, technical support, eligible participation | 20 000 |
| Norway | First Multidisciplinary Expert Panel and Bureau meetings, Bergen | Meeting facilities and local support, eligible developing country participation | -  |
| Japan | Expert workshop on knowledge systems, Tokyo | Meeting facilities, eligible developing country participation | 73 500 |
| Brazil | Latin America and Caribbean regional consultation, Sao Paolo | Meeting facilities, eligible developing country participation (stakeholders)  | 65 000 |
| South Africa, Japan and United Kingdom  | Expert workshop on conceptual framework and Second Multidisciplinary Expert Panel and Bureau meetings, Cape Town, South Africa | Meeting facilities and local support, eligible developing country participation | 21 500 (Japan) |
| Republic of Korea, Asia-Pacific Network for Global Change Research | Seoul international symposium and workshop on the regional interpretation of the conceptual framework of the Platform and knowledge sharing | Meeting facilities, eligible developing country participation | - |
| Turkey | Second session of the Plenary, Antalya | Meeting facilities and local support | - |
| United Nations Environment Programme | Contribution to the intersessional process leading up to the second session of the Plenary, hosting the Africa, Latin America and Caribbean, Eastern Europe and Asia-Pacific regional consultations | Meeting facilities, eligible developing country participation for Government members and observers, technical support | 366 195 |
| United Nations Educational, Scientific and Cultural Organization | Contribution to the intersessional process leading up to the second session of the Plenary, support for indigenous and local knowledge work for the Platform | Technical support, including contribution to the Tokyo workshop; supporting the drafting of documents on indigenous and local knowledge for the second session; overall coordination of the contribution of UNESCO to the documentation for the second session and planning for the future work programme | 318 280 |
| Food and Agriculture Organization of the United Nations | Contribution to the intersessional process leading up to the second session of the Plenary | Technical support | 293 015 |
| United Nations Development Programme | Contribution to the intersessional process leading up to the second session of the Plenary, development of the BES-Net strategy  | Technical support, web development consultants on the BES-Net strategy | 180 000 |

 III. Expenditures for 2013

1. Table 3 shows the expenditures (as at 11 October 2013) for 2013 against the budget for 2013 approved by the Plenary at its first session (IPBES/1/12, annex VI, decision IPBES/1/5).

Table 3

**Expenditures for 2013, as at 11 October 2013**

(United States dollars)

| *Budget item* | *2013 approved budget*  | *2013 expenditure* | *Balance* |
| --- | --- | --- | --- |
| **Meetings of the Platform bodies** |  |  |  |
| First session of the Plenary (6 days) | 1 000 000 | 1 008 906 | (8 906) |
| First meeting of the Bureaua (6 days) | 30 000 | 16 000 | 14 000 |
| First meeting of the Multidisciplinary Expert Panelb (3 days) | 85 000 | 51 342 | 33 658 |
| Knowledge systems expert workshop | - | - | - |
| Draft conceptual framework expert workshop | - | - | - |
| Second meeting of the Bureau (6 days) (Cape Town) | 30 000 | 30 705 | (705) |
| Second meeting of the Multidisciplinary Expert Panel (3 days) Cape Town | 85 000 |  58 015 | 26 985 |
| Second session of the Plenaryc (5 days) | 862 500 | 470 500 | 392 000 |
| **Subtotal** | **2 092 500** | **1 635 468** | **457 032** |
| **Secretariat** (20 per cent of the annual costs for staff in the Professional and higher category and 50 per cent of the annual costs for staff in the General Service category) |  |  |  |
| Head of secretariat (D-1)  | 80 310 | - | 80 310 |
| Programme Officer (P-3/4) | 61 100 | - | 61 100 |
| Programme Officer (P-2/3) | 52 110 | - | 52 110 |
| Programme Officer (P-2/3) | - | - | - |
| Associate Programme Officer (P-1/2) | - | - | - |
| Administrative support staff (G-5) | 55 150 | 13 533 | 41 617 |
| Administrative support staff (G-5) | 55 150 | - | 55 150 |
| Administrative support staff (G-5) | - | - | - |
| **Subtotal** | **303 820** | **13 533** | **290 287** |
| **Interim secretariat arrangements (personnel costs in advance of the recruitment of the staff of the secretariat for the development of the work programme)** |  |  |  |
| Interim secretariat costs to support the 2013 intersessional process | 370 000 | 324 282 | 45 718 |
| **Subtotal** | **370 000** | **324 282** | **45 718** |
| **Publications, outreach and communications (website, corporate materials, outreach events, outreach and communications strategy)** |  |  |  |
| Outreach materials for the second session of the Plenary (website management, printing) | 50 000 | 4 791 | 45 209 |
| *Earth Negotiations Bulletin* reporting for the second session of the Plenary | 50 000 | 52 815 | (2 815) |
| **Subtotal** | **100 000** | **57 606** | **42 394** |
| **Miscellaneous expenses** |  |  |  |
| Travel of secretariat staff on official business | 75 000 | 55 235 | 19 765 |
| Monitoring and evaluation (development of draft process for review and evaluation of the efficiency and effectiveness of the Platform) | 20 000 | - | 20 000 |
| Contingency (5 per cent of total budget) | 148 000 | - | 148 000 |
| **Subtotal** | **243 000** | **55 235** | **187 765** |
| **Total** | **3 109 320** | **2 086 124** | **1 023 196** |

a Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

b Excluding chairs of scientific subsidiary bodies.

c The second session of the Plenary will be held from 9 to 14 December 2013, with regional consultations scheduled for 7 and 8 December 2013, and supported by the Government of Turkey; the travel costs for developing country participants in the second session have not been included as expenditures.

 IV. Proposed budget for 2014 and 2015 for adoption by IPBES-2

1. Tables 4 and 5 show the proposed budget for 2014 and 2015 for adoption by the Plenary at its second session. The tables include both the administrative elements and anticipated costs associated with the implementation of the initial work programme (IPBES/2/2 and Add.1).

Table 4

**Proposed budget for 2014**

(United States dollars)

| *Budget item* | *Breakdown* | *Amount*  |
| --- | --- | --- |
|  |  |  |
| **Meetings of the Platform bodies** |  |  |
| Bureaua (2 sessions of 6 days) | Meeting costs: $10 000Travel costs (7 supported): $24,500 | 69 000 |
| Multidisciplinary Expert Panelb (2 sessions of 4 days) | Meeting costs: $20,000 Travel costs (20 supported): $60,000 | 160 000 |
|  **Subtotal** |  | **229 000** |
| **Implementation of the work programme for 2014** |  |  |
| Objective 1 | Strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform | 1 090 500 |
| Objective 2 | Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels | 482 500 |
| Objective 3 | Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues | 2 753 250 |
| Objective 4 | Communicate and evaluate Platform activities, deliverables and findings | 421 250 |
|  **Subtotal** |  | **4 747 500** |
| **Secretariat** |  |  |
|  | Head of secretariat (D-1) Programme Officer (P-4) Programme Officer (P-4)c Programme Officer (P-3) Programme Officer (P-3) Associate Programme Officer (P-2)Administrative support staff (G-6)Administrative support staff (G-5)Administrative support staff (G-5) | 276 700217 700-181 600181 600157 900110 300110 300110 300 |
|  **Subtotal** |  | **1 346 400** |
| **Interim technical support arrangements** |  |  |
| Interim technical/secretariat support | Personnel costs in advance of the recruitment of the staff of the secretariat and other technical support for the start-up of the programme of work | 280 000 |
|  **Subtotal** |  | **280 000** |
|  |  |  |
| **Miscellaneous expenses** |  |  |
| Travel of secretariat staff on official business | Staff travel to meetings of the Platform bodies and other necessary travel | 100 000 |
| Travel of Chair | Travel of Chair to represent Platform | 20 000 |
|  **Subtotal** |  | **120 000** |
| Contingency | (5 per cent of total budget)  | 336 000 |
|  **Subtotal** |  | **336 000** |
| Contribution to working capital reserve |  | 500 000 |
|  **Total** |  | **7 559 000** |

a. Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers; and Multidisciplinary Expert Panel co-chairs attending Bureau meetings.

b. Excluding chairs of scientific subsidiary bodies.

c. United Nations Environment Programme secondment to the Platform secretariat.

Table 5

**Proposed budget for 2015**

(United States dollars)

| *Budget item* | *Breakdown* | *Amount*  |
| --- | --- | --- |
|  |  |  |
| **Meetings of the Platform bodies** |  |  |
| Third session of the Plenarya,b  | Meeting costs: $600,000Travel costs (120 supported): $480,000 | 1 080 000 |
| Bureauc (3 sessions of 6 days) | Meeting costs: $10,000Travel costs (7 supported): $24,500 | 103 500 |
| Multidisciplinary Expert Paneld (3 sessions of 4 days) | Meeting costs: $20,000Travel costs (20 supported): $60,000 | 240 000 |
|  **Subtotal** |  | **1 423 500** |
| **Implementation of the work programme for 2015**  |  |  |
| Objective 1 | Strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform | 1 131 000 |
| Objective 2 | Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels | 2 127 500 |
| Objective 3 | Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues | 1 768 500 |
| Objective 4 | Communicate and evaluate Platform activities, deliverables and findings | 361 000 |
|  **Subtotal** |  | **5 388 000** |
| **Secretariat** |  |  |
|  | Head of secretariat (D-1)Programme Officer (P-4)Programme Officer (P-4) eProgramme Officer (P-3)Programme Officer (P-3)Associate Programme Officer (P-2)Administrative support staff (G-6)Administrative support staff (G-5)Administrative support staff (G-5) | 283 600223 100-186 100186 100161 800113 000113 000113 000 |
|  **Subtotal** |  | **1 379 700** |
| **Outreach and communications** |  |  |
| Plenary report services | *Earth Negotiations Bulletin* reporting services | 60 000 |
|  **Subtotal** |  | **60 000** |
|  |  |  |
| **Miscellaneous expenses** |  |  |
| Travel of secretariat staff on official business | Staff travel to meetings of the Platform bodies and other necessary travel | 100 000 |
| Travel of the Chair | Travel of Chair to represent Platform | 20 000 |
|  **Subtotal** |  | **120 000** |
| Contingency | (5 per cent of total budget) | 418 600 |
|  **Subtotal** |  | **418 600** |
| Contribution to working capital reserve |  | 300 000 |
|  **Total** |  | **9 089 800** |

a Includes six-day session of the Plenary and one day of regional consultations prior to the session.

b Includes 20 supported Multidisciplinary Expert Panel members.

c Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

d Excluding chairs of scientific subsidiary bodies.

e United Nations Environment Programme secondment to the Platform secretariat.

 V. Indicative budget for the period 2016–2018

1. Tables 6, 7 and 8 show the indicative budget for the period 2016–2018 for consideration by the Plenary at its second session. The tables include both administrative elements and anticipated costs associated with the implementation of the initial programme of work (IPBES/2/2 and Add.1).

Table 6

**Indicative budget for 2016**

(United States dollars)

| *Budget item* | *Breakdown* | *Amount* |
| --- | --- | --- |
|  |  |  |
| **Meetings of the Platform bodies** |  |  |
| Fourth session of the Plenarya,b | Meeting costs: $615,000Travel costs (120 supported): $500 000 | 1 115 000 |
| Bureauc (2 sessions of 6 days) | Meeting costs: $10,250 Travel costs (7 supported): $25,200 | 70 900 |
| Multidisciplinary Expert Paneld (2 sessions of 4 days) | Meeting costs: $20,500Travel costs (20 supported): $62 000 | 165 000 |
|  **Subtotal** |  | **1 350 900** |
| **Implementation of the work programme for 2016**  |  |  |
| Objective 1 | Strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform | 931 250 |
| Objective 2 | Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels | 4 297 500 |
| Objective 3 | Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues | 552 000 |
| Objective 4 | Communicate and evaluate Platform activities, deliverables and findings | 275 000 |
|  **Subtotal** |  | **6 055 750** |
| **Secretariat** |  |  |
|  | Head of secretariat (D-1)Programme Officer (P-4)Programme Officer (P-4) eProgramme Officer (P-3) Programme Officer (P-3)Associate Programme Officer (P-2)Administrative support staff (G-6)Administrative support staff (G-5)Administrative support staff (G-5) | 290 700228 700-190 800190 800165 900115 900115 900115 900 |
|  **Subtotal** |  | **1 414 600** |
| **Outreach and communications** |  |  |
| Plenary reporting services | *Earth Negotiations Bulletin* reporting services | 65 000 |
|  **Subtotal** |  | **65 000** |
|  |  |  |
| **Miscellaneous expenses** |  |  |
| Travel of secretariat staff on official business | Staff travel to meetings of the Platform bodies and other necessary travel | 120 000 |
| Travel of Chair | Travel of Chair to represent Platform | 25 000 |
|  **Subtotal** |  | **145 000** |
| Contingency | (5 per cent of total budget) | 452 000 |
|  **Subtotal** |  | **452 000** |
| Contribution to working capital reserve |  | 200 000 |
|  **Total** |  | **9 683 250** |

a Includes six-day Plenary session and one day of regional consultations prior to the session.

b Includes 20 supported Multidisciplinary Expert Panel members.

c Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

d Excluding chairs of scientific subsidiary bodies.

e United Nations Environment Programme secondment to the Platform secretariat.

Table 7

**Indicative budget for 2017**

(United States dollars)

| *Budget item* | *Breakdown* | *Amount*  |
| --- | --- | --- |
|  |  |  |
| **Meetings of the Platform bodies** |  |  |
| Fifth session of the Plenarya,b  | Meeting costs: $615 000Travel costs (120 supported): $500,000 | 1 115 000 |
| Bureauc (3 sessions of 6 days) | Meeting costs: $10,250Travel costs (7 supported): $ 25,200 | 106 350 |
| Multidisciplinary Expert Paneld (3 sessions of 4 days) | Meeting costs: $20,500Travel costs (20 supported): $ 62,000 | 247 500 |
|  **Subtotal** |  | **1 468 850** |
| **Implementation of the work programme for 2017** |  |  |
| Objective 1 | Strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform | 881 250 |
| Objective 2 | Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels | 2 542 500 |
| Objective 3 | Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues | 100 000 |
| Objective 4 | Communicate and evaluate Platform activities, deliverables and findings | 359 000 |
|  **Subtotal** |  | **3 882 750** |
| **Secretariat** |  |  |
|  | Head of secretariat (D-1)Programme Officer (P-4) Programme Officer (P-4)eProgramme Officer (P-3) Programme Officer (P-3)Associate Programme Officer (P-2)Administrative support staff (G-6)Administrative support staff (G-5)Administrative support staff (G-5) | 298 000234 400-195 600195 600170 000118 800118 800118 800 |
|  **Subtotal** |  | **1 450 000** |
| **Outreach and communications** |  |  |
| Plenary reporting services | *Earth Negotiations Bulletin* reporting services | 65 000 |
|  **Subtotal** |  | **65 000** |
|  |  |  |
| **Miscellaneous expenses** |  |  |
| Travel of secretariat staff on official business | Staff travel to meetings of the Platform bodies and other necessary travel | 120 000 |
| Travel of the Chair | Travel of Chair to represent Platform | 25 000 |
|  **Subtotal** |  | **145 000** |
| Contingency | (5 per cent of total budget) | 351 000 |
|  **Subtotal** |  | **351 000** |
| Contribution to working capital reserve |  | - |
|  **Total** |  | **7 362 600** |

a Includes a six-day Plenary session and one day of regional consultations prior to the session.

b Includes 20 supported Multidisciplinary Expert Panel members.

c Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

d Excluding chairs of scientific subsidiary bodies.

e United Nations Environment Programme secondment to the Platform secretariat.

Table 8

**Indicative budget for 2018**

(United States dollars)

|  *Budget item* | *Breakdown* | *Amount*  |
| --- | --- | --- |
|  |  |  |
| **Meetings of the Platform bodies** |  |  |
| Sixth session of the Plenarya,b | Meeting costs: $630,000Travel costs (120 supported): $504,000 | 1 134 000 |
| Bureauc (3 sessions of 6 days) | Meeting costs: $10,500Travel costs (7 supported): $25,900 | 109 200 |
| Multidisciplinary Expert Paneld (3 sessions of 4 days) | (Meeting costs: $21,000Travel costs (20 supported): $64,000 | 255 000 |
|  **Subtotal** |  | **1 498 200** |
| **Implementation of the work programme for 2018** |  |  |
| Objective 1 | Strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform | 881 250 |
| Objective 2 | Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels | 1 432 500 |
| Objective 3 | Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues | - |
| Objective 4 | Communicate and evaluate Platform activities, deliverables and findings | 345 000 |
|  **Subtotal** |  | **2 658 750** |
| **Secretariat** |  |  |
|   | Head of secretariat (D-1) Programme Officer (P-4)Programme Officer (P-4) e Programme Officer (P-3)Programme Officer (P-3)Associate Programme Officer (P-2) Administrative support staff (G-6)Administrative support staff (G-5)Administrative support staff (G-5)  | 305 400240 300-200 500200 500174 300121 800121 800121 800 |
|  **Subtotal** |  | **1 486 400** |
| **Outreach and communications** |  |  |
| Plenary reporting services | *Earth Negotiations Bulletin* reporting services | 65 000 |
|  **Subtotal** |  | **65 000** |
|  |  |  |
| **Miscellaneous expenses** |  |  |
| Travel of secretariat staff on official business | Staff travel to meetings of the Platform bodies and other necessary travel | 130 000 |
| Travel of the Chair | Travel of Chair to represent Platform | 30 000 |
|  **Subtotal** |  | **160 000** |
| Contingency | (5 per cent of total budget) | 293 000 |
|  **Subtotal** |  | **293 000** |
| Contribution to working capital reserve |  | - |
|  **Total** |  | **6 161 350** |

a Includes six-day Plenary session and one day of regional consultations prior to the session.

b Includes 20 supported Multidisciplinary Expert Panel members.

c Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

d Excluding chairs of scientific subsidiary bodies.

e United Nations Environment Programme secondment to the Platform secretariat.

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1. \* IPBES/2/1. [↑](#footnote-ref-2)