

## Decision IPBES/1/5 Status of contributions and initial budget for the Platform for 2013

*The Plenary,*

1. *Takes note* of the status of cash contributions and anticipated income (Table 1) and other in-kind contributions provided (Table 2) to support the work of the Platform, expresses appreciation for this support and encourages the early payment of contributions;

2. *Invites* pledges and contributions to the Trust Fund from Governments, as well as from United Nations bodies, the Global Environment Facility, other intergovernmental organizations and other stakeholders such as the private sector and foundations, to support the work of the Platform;

3. *Approves* the proposed budget for 2013 (Table 3);

4. *Requests* the secretariat, working under the guidance of the Bureau, to report back on the expenditure for 2013 and develop the budget for 2014 for consideration at the second session of the Platform's Plenary, which should include both the administrative elements and the anticipated costs associated with the implementation of the initial work programme.

5. *Requests* the Bureau to provide oversight of strategic resource commitments to be made by the secretariat, including proposals for the recruitment of budgeted permanent staff.

6. *Decides* to review the staffing of the Platform at the next session of the Plenary to support the efficient and effective implementation of the work programme.

7. *Requests* the Bureau to encourage potential donations from Governments, as well as from United Nations bodies, the Global Environment Facility, other intergovernmental organizations and other stakeholders such as the private sector and foundations, to contribute to supporting the work of the Platform.

8. *Requests* the secretariat in consultation with the Bureau to develop a draft process for the review and evaluation of the Platform's efficiency and effectiveness.

Table 1  
**Status of cash contributions to IPBES**

Table 1 presents the cash contributions received in 2012, since the establishment of the Platform, and in 2013, as well as anticipated income as at 26 January 2013 (amounts in USD).

	2012	2013	2013 Anticipated income	Total
<b>Cash contributions</b>				
Canada			40 000	40 000
France	35 663		268 000	268 000
Germany	1 994 500		1 300 000	3 294 500
Japan <sup>1</sup>	341 190			341 190
Norway	141 695			141 695
Switzerland			32 000	32 000
United Kingdom	619 480	643 697	400 000	1 663 177
United States of America	500 000		500 000	1 000 000
IUCN	30 000			30 000
<b>Grand total</b>	<b>3 662 528<sup>2</sup></b>	<b>643 697</b>	<b>2 648 000</b>	<b>6 810 562</b>

Table 2  
**Status of in-kind contributions to IPBES**

Table 2 presents the in-kind contributions received in 2012, since the establishment of the Platform (amounts in USD).

<i>In-kind contributions</i>	2012
Germany <sup>3</sup>	400 000
UNEP	447 731
UNESCO	288 862
FAO	92 027
UNDP	155 000
<b>Grand total</b>	<b>1 383 620</b>

<sup>1</sup> USD 300,000 from Japan was received by UNESCO partly to support the organization of an informal expert workshop on the main issues relating to the development of a conceptual framework for the Platform, held from 27 to 29 October 2012 in Paris. Remaining funds will be used in 2013.

<sup>2</sup> The anticipated carry-over to 2013 from this amount is in the region of USD 1.8 million, subject to the finalization of the 2012 expenditure report.

<sup>3</sup> The estimated in-kind contributions from Germany in 2013 are USD 400,000.

Table 3  
Budget for 2013 adopted by IPBES-1

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount (in USD)</i>
<b>Meetings of the Platform bodies</b>		
1st session of the Plenary (6 days)	(Meeting costs: 600 000, travel costs – 100 supported: 400 000)	1 000 000
2nd session of the Plenary <sup>4</sup> (5 days)	(Meeting costs: 525 000, travel costs – 90 supported: 337 500)	862 500
1st meeting of the Bureau <sup>5</sup> (6 days)	(Meeting costs: 10 000, travel costs – 5 supported: 20 000)	30 000
2nd meeting of the Bureau (6 days)	(Meeting costs: 10 000, travel costs – 5 supported: 20 000)	30 000
1st meeting of the MEP <sup>6</sup> (3 days)	(Meeting costs: 25 000, travel costs – 20 supported: 60 000)	85 000
2nd meeting of the MEP (3 days)	(Meeting costs: 25 000, travel costs – 20 supported: 60 000)	85 000
International expert meetings to implement the intersessional process		0
<b>Subtotal</b>		<b>2 092 500</b>
<b>Secretariat</b>		
Secretariat (20 per cent of the annual costs for professional staff, and 50 per cent of the annual costs for administrative staff)	D1/P5 – Head of secretariat	80 310
	P3/4 – Programme officer	61 100
	P2/3 – Programme officer	52 110
	P2/3 – Programme officer	0
	P1/2 – Associate programme officer	0
	G5 – Administrative support staff	55 150
	G5 – Administrative support staff	55 150
	G5 – Administrative support staff	0
<b>Subtotal</b>		<b>303 820</b>
<b>Interim secretariat arrangements</b>		
Interim secretariat	Personnel costs in advance of the recruitment of the staff of the secretariat for the development of the work programme	370 000
<b>Subtotal</b>		<b>370 000</b>
<b>Publications, outreach and communications</b>		
Outreach and communications	Website, corporate materials, outreach events, outreach and communications strategy	100 000
<b>Subtotal</b>		<b>100 000</b>

<sup>4</sup> Budgeted on the assumption that meeting facilities are provided by the host Government.

<sup>5</sup> Includes Bureau meetings and attendance of MEP meetings as observers.

<sup>6</sup> Excluding chairs of scientific subsidiary bodies.

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<i>Budget item</i>	<i>Breakdown</i>	<i>Amount (in USD)</i>
<b>Miscellaneous expenses</b>		
Travel of secretariat staff on official business	Staff travel to meetings of the Platform bodies and other necessary travel	75 000
Monitoring and evaluation	Development of draft process for review and evaluation of the Platform's efficiency and effectiveness	20 000
Contingency	(5 per cent of total budget)	148 000
<b>Subtotal</b>		<b>243 000</b>
Contribution to working capital reserve		0
<b>Grand total</b>		<b>3 109 320</b>

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