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**Plenary meeting to determine modalities and institutional arrangements for an intergovernmental science-policy platform on biodiversity and ecosystem services  
Second session**

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Item 4 (f) of the provisional agenda\*\*

**Consideration of the modalities and institutional arrangements for an intergovernmental science-policy platform on biodiversity and ecosystem services: budget**

**Indicative budget requirements for the administration and implementation of an intergovernmental science-policy platform on biodiversity and ecosystem services**

**Note by the secretariat**

**Introduction**

1. The present note provides an indication of the budget requirements for the administration and implementation of an intergovernmental platform on biodiversity and ecosystem services.
2. At this stage, indicative annual average budget figures have been provided based on the options available for the administration of the platform and possible elements of its work programme. A more specific budget can be determined once the platform's structure, institutional arrangements and work programme have been agreed upon.
3. In preparing the present note, the secretariat reviewed the costs of meetings, travel and other related issues by assessing various locations around the world. The indicative low-end and high-end costs have been highlighted, drawing on the options presented in the documents on the possible elements of the work programme (UNEP/IPBES.MI/2/2), options for the physical location of the platform's secretariat (UNEP/IPBES.MI/2/5) and the host institution or institutions of the platform's secretariat (UNEP/IPBES.MI/2/6). Indicative costs in relation to the potential work programme have taken into account potential start-up costs within the first year of implementation.
4. All figures are given in United States dollars (\$).

**I. Indicative budget for the administration of the platform**

5. The present section provides an overview of estimated annual costs for administering the platform.

\* Reissued for technical reasons on 12 April 2012.

\*\* UNEP/IPBES.MI/2/1.

## A. Secretariat

6. The information provided in table 1 is subject to adjustments depending on agreement on the work programme areas and related activities, and the functions of the secretariat in relation to providing administration and technical support to the work programme activities.

The figures are based on United Nations annual staff salaries for 2011–2012 for the five countries that have indicated an interest in hosting the platform's secretariat and based on the joint proposal from United Nations organizations on the host institution or institutions of the secretariat. The costs include direct and indirect staffing costs, based on average estimates. Table 1

Direct and indirect **staffing costs of the secretariat (salaries and emoluments)**

<i>Staff complement</i>	<i>France</i>	<i>Germany</i>	<i>India</i>	<i>Kenya</i>	<i>Republic of Korea</i>
Nine staff members: Secretary/Director (D-1); Senior Programme Officer (P-5); Financial Officer (P-3); Programme Officer (P-3); Communications Officer (P-3); Administrative Officer (P2); and three administrative support staff (G-5)	1 780 540	1 641 182	1 527 086	1 460 214	2 000 710

## B. Meetings of the governing bodies

7. Meetings of the governing bodies include regular meetings of the platform, such as the meetings of its governing body (the plenary) and its subsidiary bodies. Costs for meetings that are related specifically to the various potential activities of the platform's work programme are not included.

### 1. Plenary meeting

8. Table 2 provides an estimate for one plenary meeting per year (five days, interpretation and documentation in the six official languages of the United Nations, support for developing-country participants), with 500 estimated participants (the participation of 100 of whom is supported by the platform).

Table 2

#### Costs of plenary meetings

<i>Number of participants</i>	<i>Number of days</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
500 (100 supported)	5	1 000 000 (meeting costs: 500 000; travel costs: 500 000)	750 000 (meeting costs: 250 000; Travel costs: 500 000)

### 2. Meetings of subsidiary bodies

9. The information provided in table 3 relates to meetings of subsidiary bodies. For the purposes of calculating the budget, it is assumed that these meetings will be conducted in English only and all documentation will be in English only.

Table 3

#### Costs of meetings of subsidiary bodies

<i>Number of participants</i>	<i>Number of days</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
10	3	60 000 (meeting costs: 10 000; travel costs: 50 000)	50 000 (meeting costs: 5 000; Travel costs: 25 000 – for 5 participants)
30	3	100 000 (meeting costs: 25 000; travel costs: 75 000 – for 15 participants)	85 000 (meeting costs: 10 000; travel costs: 75 000 – for 15 participants)

## C. Publications, outreach and communication

10. This component refers to general outreach and communication in relation to the platform. Specific products and services under this component will include the website, newsletters and translation costs. Costs of publications, outreach and communication related specifically to activities of the platform's work programme are not included.

11. An estimate of the budget is shown in table 4.

Table 4

### Costs of publications, outreach and communication

<i>Item</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Publications	300 000	50 000
Outreach and communications	320 000	100 000
<i>Total corporate communications costs</i>	<i>620 000</i>	<i>150 000</i>

12. It is envisaged that the high-end cost will include all publications and outreach material in all United Nations languages and that multimedia will be used extensively to reach a broad target audience. The low-end cost will include promotional materials in only one language, little use will be made of multimedia, and the target audience would be restricted.

## D. Other miscellaneous expenses

13. Table 5 provides information on the indicative costs of miscellaneous expenses.

Table 5

### Miscellaneous expenses

<i>Item</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Travel of secretariat staff on official business	100 000	50 000
Equipment and premises <sup>1</sup>	150 000	100 000
Monitoring and evaluation	100 000	50 000
Miscellaneous/contingency	10% of total budget	5% of total budget

## II. Possible budget for the work programme

14. The information provided below on an indicative budget for elements of the work programme is based on the potential activities identified in document UNEP/IPBES.MI/2/2.

15. The costs included in this section are indicative average annual costs for both a high-end (more expensive) option and a low-end (less expensive) option for implementing the potential activities of the work programme. The length of the potential activities varies and so, where appropriate, the total costs for the potential activities are included to ensure that the full indicative budget for the activity is available. It is also envisaged that the initial or start-up costs for most activities in many instances might be higher than those costs occurring later in the activity period.

16. The assumptions in determining the indicative costs have also been outlined below. Under the low-end cost options for most of the potential work programme activities it is envisaged that much of the work will be carried out virtually, using information and communication technologies, and/or that the scope of the potential activity would be reduced. For example, a common website system will be developed to carry out many of the potential activities described in the following paragraphs (communities of practice, online discussion forums with moderators, etc.), and there are options in terms of the number of assessments or workshops that might be conducted.

17. A summary of the indicative costs for implementing potential elements of the work programme is provided below the individual elements in table 6.

<sup>1</sup> The actual figure will depend on the hosting arrangements and the support provided by the hosting Governments and/or United Nations agencies.

18. In terms of understanding of the assessment landscape, the potential activities are:

**Potential activity 1:** Develop and maintain a dynamic catalogue of the relevant assessment landscape, beginning with an initial assessment of assessments to provide an overview of assessment frameworks and approaches.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Assessment of assessment	750 000	50 000

Total costs:

Low-end: \$100,000 (a consultant-driven process over two years)

High-end: \$1.5 million (a consultative process similar to the regular process for global reporting and assessment of the state of the marine environment, including socio-economic aspects, over two years)

19. In terms of developing and adopting consistent assessment methods and approaches, the potential activity is:

**Potential activity 2:** Develop, adopt, publish and widely promote a common conceptual framework and guidance on processes and methodologies to help ensure a consistent approach across regions, scales (including with national assessments) and themes.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Common conceptual framework and guidance on processes and methodologies	500 000	100 000

Total costs:

Low-end: \$200,000 (a consultant-driven process drawing on existing initiatives over one year)

High-end: \$1 million (a consultative process with all relevant stakeholders, drawing on existing and related initiatives, over two years)

20. In terms of carrying out global and regional assessments, the potential activity is:

**Potential activity 3:** Based on requests from Governments, and input and suggestions from other relevant stakeholders, initiate regular regional and global assessments of knowledge on biodiversity and ecosystem services and their interlinkages, which might include subregional assessments, using a common conceptual framework and methodologies.

<i>Type of assessment</i>	<i>No. of assessments</i>	<i>Implementation period</i>	<i>Cost per assessment</i>	<i>Annual cost</i>
Global	1	5 years	10 000 000	2 000 000
Regional	5 (1 per region)	3 years	1 200 000	2 000 000
Subregional	10 (2 per region)	3 years	300 000	1 000 000
Total				5 000 000

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Carrying out global and regional assessments	5 000 000 (1 global assessment, 5 regional assessments, 10 subregional assessments)	2 000 000 (5 regional assessments)

21. In terms of catalysing and promoting national and subregional assessment activities, the potential activity is:

**Potential activity 4:** Promote and catalyse support for national assessments, and facilitate them through the conceptual framework for the role that they play in national and subregional policy formulation and decision-making, and for the role that they might play in contributing to a bottom-up approach to the platform's global and regional assessments.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Catalysing and promoting national and subregional assessment activities	250 000	75 000

Total costs:

Low-end: \$150,000 (technical support for five assessments, each costing \$30,000, over two years)

High-end: \$500,000 (capacity-building workshop and technical support for 10 assessments, each costing \$50,000, over two years)

22. In terms of carrying out thematic assessments and assessment of new topics identified by science, the potential activity is:

**Potential activity 5:** Based on requests from Governments, and input and suggestions from other relevant stakeholders, initiate thematic assessments (including assessments of new topics identified by science where there is an urgent need to inform policy).

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Thematic assessments and assessments on new topics identified by science	750 000	250 000

Total costs:

Low-end: \$500,000 for one assessment over two years

High-end: \$1.5 million for three assessments over two years

23. In terms of identifying and prioritizing gaps in knowledge, the potential activity is:

**Potential activity 6:** Compile and maintain an annotated list of identified policy-relevant knowledge needs that arise from other work programme activities, and put in place a process involving the research community and other knowledge holders whereby the platform's plenary reviews and prioritizes the list of identified gaps.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Identifying and prioritizing gaps in knowledge	100 000 (annual dialogue with relevant stakeholders)	20 000 (online forum with moderator)

24. In terms of engaging key stakeholders in meeting prioritized knowledge needs, the potential activity is:

**Potential activity 7:** Develop and implement a communication strategy to engage with the research community and other knowledge holders in order to encourage them to meet identified knowledge needs, and to ensure that those funding research are aware of the identified knowledge needs and the research requirements for meeting them.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Engaging key stakeholders in addressing prioritized knowledge needs	60 000 (communication products developed and annual dialogue with relevant stakeholders)	20 000 (communication products developed and disseminated)

25. In terms of partnering with long-term observation and monitoring programmes, the potential activity is:

**Potential activity 8:** Identify and develop partnerships with long-term observation and monitoring programmes that provide the data and information necessary for indicators and metrics, in addition to those programmes that help to ensure the availability of the resulting data.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Partnering with long-term observation and monitoring programmes	60 000 (annual dialogue convened by the platform with observation and monitoring programmes)	20 000 (representation of the platform at meetings of observation and monitoring programmes)

26. In terms of making effective use of modelling and scenarios, the potential activity is:

**Potential activity 9:** Identify how to make effective use of modelling and scenarios in the context of the platform.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Making effective use of modelling and scenarios	60 000 (annual dialogue with relevant stakeholders to address modelling and scenarios in the context of the platform)	20 000 (virtual meetings / online forums with the relevant stakeholders)

27. In terms of identifying policy-relevant tools and methodologies, the potential activity is:

**Potential activity 10:** Develop, maintain and communicate an overview of policy-relevant tools and methodologies, including their use by policymakers and the needs for their further development.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Identifying policy-relevant tools and methodologies	150 000 (regional needs assessments and workshops to communicate policy-relevant tools and methodologies)	50 000 (online system populated with relevant information, and outreach to relevant stakeholders)

28. In terms of improving access to policy-relevant tools and methodologies, the potential activity is:

**Potential activity 11:** Explore approaches to catalyse increased access to policy-relevant tools and methodologies prioritized by the platform, based on actions taken with regard to further promotion and development of priority tools and methodologies.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Improving access to policy-relevant tools and methodologies	60 000 (a comprehensive communications campaign developed and implemented)	5 000 (making use of the online system developed in potential activity 10)

29. In terms of promoting and catalysing further development of policy-relevant tools and methodologies, the potential activity is:

**Potential activity 12:** Based on the identified tools and methodologies, promote and catalyse further development of certain tools and methodologies, in order to respond to the needs of decision makers.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Promoting and catalysing further development of policy-relevant tools and methodologies	300 000 (workshop and seed funding available to relevant stakeholders to develop certain tools and methodologies that have been identified as priorities by the plenary)	20 000 (virtual meetings / online forums to promote the needs for tool development to relevant stakeholders and donors)

30. In terms of identifying and prioritizing capacity-building needs, the potential activity is:

**Potential activity 13:** Review capacity-building needs related to the platform's work programme, prioritize those needs, and identify appropriate mechanisms to meet them.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Identifying and prioritizing capacity building needs	60 000 (annual workshop with relevant stakeholders to meet capacity-building needs in the context of the platform)	20 000 (virtual meetings / online forums with the relevant stakeholders)

31. In terms of catalysing funding for capacity-building activities, the potential activity is:

**Potential activity 14:** Organize periodic meetings or conventions of donors, potential donors and practitioners with the intention of stimulating additional financing and increasing coordination between donors to achieve greater synergies from available funding.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Catalysing funding for capacity-building activities	60 000 (annual dialogue with donors, potential donors and practitioners)	20 000 (virtual meetings with donors, potential donors and practitioners)

32. In terms of increasing access to data, information and knowledge, the potential activity is:

**Potential activity 15:** Promote open and free access to data, information and knowledge (including publications), both to help ensure data comparability, credibility and transparency, and to build capacity to use such data, information and knowledge.

<i>Activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
Increasing access to data, information and knowledge	500 000 (compiling and making available guidance on the use of data, information and knowledge, and convening regional workshops)	5 000 (compiling and making available guidance on the use of data, information and knowledge)

33. With regard to a balanced participation in the platform's work programme, the potential activity is:

**Potential activity 16:** Develop a plan and recommendations to ensure balanced participation in the panel's work programme.

<i>Activity</i>	<i>Cost (US\$): high-end</i>	<i>Cost (US\$): low-end</i>
Addressing balance in participation in the panel's work programme	100,000 (scholarships, fellows programme etc. for stakeholders to ensure their participation in the panel's work programme )	20,000 (encouraging and monitoring the balance of participation in the panel's work programme)

34. Table 6 provides a summary of the indicative costs of potential elements of the work programme.

Table 6

**Summary of the indicative costs of potential elements of the work programme**

	<i>Potential work programme activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
1.	Understanding the assessment landscape	750 000	50 000
2.	Developing and adopting consistent assessment methods and approaches	500 000	100 000
3.	Carrying out global and regional assessments	5 000 000	2 000 000
4.	Catalysing and promoting national and subregional assessment activities	250 000	75 000
5.	Carrying out thematic assessments and assessments of new topics identified by science	750 000	250 000
6.	Identifying and prioritizing gaps in knowledge	100 000	20 000
7.	Engaging key stakeholders in meeting prioritized knowledge needs	60 000	20 000
8.	Partnering with long-term observation and monitoring programmes	60 000	20 000
9.	Making effective use of modelling and scenarios	60 000	20 000

	<i>Potential work programme activity</i>	<i>Cost: high-end</i>	<i>Cost: low-end</i>
10.	Identifying policy-relevant tools and methodologies	150 000	50 000
11.	Improving access to policy-relevant tools and methodologies	60 000	5 000
12.	Promoting and catalysing further development of policy-relevant tools and methodologies	300 000	20 000
13.	Identifying and prioritizing capacity-building needs	60 000	20 000
14.	Catalysing funding for capacity-building activities	60 000	20 000
15.	Increasing access to data, information and knowledge	500 000	5 000
16.	Addressing balance in participation in the platform's work programme	100 000	20 000
	<b>Total indicative annual cost of work programme elements</b>	<b>8 760 000</b>	<b>2 695 000</b>

### III. Overview of an indicative budget for the platform's administration and for implementing various options of the work programme

35. The figures summarized in table 7 are indicative, based on a range of assumptions as stated above and are subject to considerable change based on further discussion of and agreement on the scope of activities that might be undertaken as part of the platform's work programme, and on the details of the overall modalities and institutional arrangements of the platform.

Table 7

#### Overview of an indicative budget for the platform's administration and potential work programme activities

	<i>High end</i>	<i>Low end</i>
<i>Structure and administration</i>		
Secretariat	2 000 710	1 460 214
Meetings of the platform's bodies	1 160 000	885 000
Publications and outreach	620 000	150 000
Miscellaneous expenses	350 000	200 000
Contingency	(10%) 413 071	(5%) 134 761
<b>Subtotal structure and administration</b>	<b>4 543 781</b>	<b>2 829 975</b>
<b>Potential work programme activities</b>	<b>8 760 000</b>	<b>2 695 000</b>
<b>Total annual indicative cost of the platform's operations</b>	<b>13 303 781</b>	<b>5 524 975</b>