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Item 8 (b) of the provisional agenda*

Financial and budgetary arrangements for the Platform: initial budget of the Platform

Initial budget requirements for the administration and implementation of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services

Note by the secretariat

I. Introduction

1. The present note provides the proposed budget requirements for the initial administration and operations of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services.
2. Annual average budget figures have been provided on the basis of the options available for the administration of the Platform and possible elements of its work programme. A specific budget has been presented on the basis of agreement reached with regard to the structure of and institutional arrangements for the Platform. A further detailed budget reflecting the outcomes of the first session of the Plenary of the Platform will be available at the second session of the Plenary, on the work programme.
3. In preparing the present note, the interim secretariat of the Platform reviewed the costs of meetings, travel and related issues by assessing various locations around the world. The costs have been highlighted for the Platform secretariat, based in Bonn, Germany, drawing on the joint proposal submitted by the United Nations Environment Programme, the United Nations Educational, Scientific and Cultural Organization, the Food and Agriculture Organization of the United Nations and the United Nations Development Programme regarding the administration of the secretariat.

* IPBES/1/1.



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. Proposed budget for the administration of the Platform

5. The present section provides an overview of estimated annual costs for the administration of the Platform.

A. Meetings of the Platform bodies

6. Meetings of the bodies of the Platform include regular meetings of its governing body (the Plenary) and its subsidiary bodies (the Bureau and the Multidisciplinary Expert Panel). Costs for meetings related specifically to the various potential activities of the Platform's work programme are not included.

1. Plenary sessions

7. Table 1 provides an estimate for one plenary session per year (of five days' duration, including interpretation and documentation in the six official languages of the United Nations and support for participants from developing countries), with an estimated 500 participants (the participation of 100 of whom will be supported by the Platform). It is envisaged that the second session of the Plenary will be held later in 2013.

Table 1
Costs of plenary sessions

<i>Body</i>	<i>Number of participants</i>	<i>Number of days</i>	<i>Annual cost (United States dollars)</i>
Plenary	500 (100 supported)	5	1 000 000 (meeting costs: 600 000; travel costs: 400 000)

2. Meetings of subsidiary bodies

8. The information provided in table 2 relates to meetings of the Bureau and the Multidisciplinary Expert Panel. For the purposes of calculating the budget, it is assumed that each body will hold two meetings per year, that the meetings will be conducted in English only and that all documentation provided will be in English only. It is envisaged that one meeting of the Bureau and one meeting of the Panel will be held in 2013.

Table 2
Costs of meetings of subsidiary bodies

<i>Body</i>	<i>Number of participants</i>	<i>Number of days</i>	<i>Cost (per meeting) (United States dollars)</i>	<i>Annual cost (United States dollars)</i>
Bureau	10	3	40 000 (meeting costs: 10 000; travel costs: 30 000)	80 000
Multidisciplinary Expert Panel	35	3	115 000 (meeting costs: 25 000; travel costs: 90 000 — for 30 participants)	230 000

B. Secretariat

9. In response to the functions agreed upon at the two sessions of the plenary meeting to determine the modalities and institutional arrangements for an intergovernmental science-policy platform on biodiversity and ecosystem services, and on the basis of experience gained in the establishment and operation of other secretariat structures, the following budget proposal, presented in table 3, is made for the structure of the secretariat (see proposed structure in IPBES/1/7).

Table 3
Proposed budget requirements for the secretariat of the Platform

<i>Staff complement</i>	<i>Level</i>	<i>Cost (United States dollars)</i>
Secretary	D-1	245 710
Deputy Secretary	P-5	207 698
Assessment Officer	P-3/4	161 370
Capacity-building Officer	P-3/4	161 370
Knowledge Generation Officer	P-3/4	161 370
Policy Support Officer	P-3/4	161 370
Financial Officer	P-3	148 563
Programme Officer	P-3	148 563
Associate Programme Officer	P-2	103 416
Administrative support staff member	G-5	71 495
Administrative support staff member	G-5	71 495
Administrative support staff member	G-5	71 495
Total secretariat cost		1 713 917

10. The annual budget required to cover the above-proposed structure of the secretariat in Bonn would be approximately \$1,714,000. However, it is anticipated that the recruitment of staff to fill the proposed posts could be undertaken in an incremental manner, for example, with the four work programme coordination

support staff members and the Deputy Secretary potentially being recruited after other staffing is in place.

11. It is proposed that the post of Secretary of the Platform be fully funded from the Platform trust fund, with other posts being resourced either from the trust fund or through secondments of fully dedicated staff from United Nations organizations. Such secondment arrangements will depend on the approval of those organizations, including their governing bodies, as necessary. The total secretariat cost to be funded from the Platform trust fund will therefore be subject to change upon approval of secondments from United Nations organizations.

C. Publications, outreach and communications

12. This component refers to overall outreach and communications activities carried out in relation to the Platform. Specific products and services under the component will include corporate communications materials, such as the Platform's website and newsletters. Costs of publications, outreach and communications, including translation related specifically to activities carried out under the Platform's work programme, are not included. It is envisaged that various outreach activities will be undertaken in 2013, including the launch of the Platform, the updating of the Platform's website and the development of an outreach and communications strategy with a view to making recommendations on future outreach and communications activities to the Plenary for consideration at its second session.

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

Table 4
Costs of publications, outreach and communications

<i>Item</i>	<i>Annual cost (United States dollars)</i>
Publications	200 000
Outreach and communications	160 000
Total corporate communications costs	360 000

14. It is envisaged that these costs will include all publications and outreach materials in all United Nations languages and that multimedia will be used extensively to reach a broad target audience.

D. Other miscellaneous expenses

15. Table 5 provides information regarding the indicative costs of miscellaneous expenses.

Table 5
Miscellaneous expenses

<i>Item</i>	<i>Annual cost (United States dollars)</i>
Travel of secretariat staff on official business	75 000
Monitoring and evaluation	80 000
Miscellaneous/contingency	10 per cent of total budget

III. Possible budget for the further preparation of the initial work programme

16. The information provided below on an indicative budget for elements of the work programme is based on the potential activities identified in the note by the secretariat on considerations for the preparation of an initial work programme of the Platform and the institutional arrangements that may be required to support its implementation (IPBES/1/2).

17. The costs included in this section are indicative one-time costs, presented in table 6, for potential activities related to overseeing the further preparation of the initial work programme, which will be undertaken by the Multidisciplinary Expert Panel or under its auspices. These proposed potential activities, to be further considered at this meeting with a view to making a recommendation regarding means of implementation, include:

(a) Developing the conceptual framework(s) of the Platform for consideration by the Plenary at its second session and convening a multidisciplinary and regionally balanced expert meeting on the conceptual framework(s) to bring to bear a wide range of perspectives based on the experiences of other assessment processes and the work undertaken thus far (see IPBES/1/INF/9);

(b) Developing a scoping process for assessments and other platform deliverables for consideration by the Plenary at its second session (see IPBES/1/INF/6);

(c) Further developing other draft procedures relating to reports and deliverables, procedures for the nomination and selection of authors, reviewers and review editors, and a draft policy and procedures for addressing conflicts of interest and recognizing indigenous knowledge, and submitting recommendations to the Plenary at its second session for consideration (see IPBES/1/INF/3, IPBES/1/INF/4 and IPBES/1/INF/5, respectively);

(d) Reviewing and agreeing on an appropriate regional structure for the Multidisciplinary Expert Panel and submitting recommendations to the Plenary at its second session for consideration (see IPBES/1/INF/7);

(e) Further developing the elements of the initial work programme and submitting recommendations to the Plenary at its second session for consideration (see IPBES/1/2 and IPBES/1/INF/14).

Table 6
Cost of the meeting to implement the proposed intersessional process

<i>Number of participants</i>	<i>Number of days</i>	<i>Cost (United States dollars)</i>	<i>Total cost (United States dollars)</i>
100 (50 supported)	5	Meeting costs: 100 000 Document preparation costs: 100 000 Travel costs: 150 000	350 000

IV. Overview of an indicative budget for the administration and operations of the Platform

18. Table 7 provides an overview of the periodicity/details regarding the administration and operations of the Platform for 2013 and 2014, with the latter serving as a “regular year” for this purpose.

Table 7
Periodicity/details regarding the administration and operations of the Platform for 2013 and 2014

	<i>2013</i>	<i>2014</i>
Meetings of the Plenary	2 meetings	1 meeting
Meetings of the Bureau	1 meeting	2 meetings
Meetings of the Multidisciplinary Expert Panel	1 meeting	2 meetings
Secretariat	6 months	12 months
Meetings to implement the intersessional process	1 ad hoc meeting	–
Publications and outreach	(Refer to table 4)	(Refer to table 4)
Miscellaneous expenses	(Refer to table 5)	(Refer to table 5)
Contingency	5 per cent of total budget	10 per cent of total budget

19. The figures summarized in table 8 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 regarding the overall modalities and institutional arrangements for the Platform.

Table 8
Overview of an indicative budget for the administration and potential work programme activities of the Platform

	<i>2013</i>	<i>2014</i>
Structure and administration		
Meetings of the Plenary	2 000 000	1 000 000
Meetings of the Bureau	80 000	160 000
Meetings of the Multidisciplinary Expert Panel	230 000	460 000
Secretariat	857 000	1 714 000
Publications and outreach	360 000	360 000
Miscellaneous expenses	155 000	155 000
Contingency	201 000	385 000
Subtotal	3 883 000	4 234 000
Potential intersessional work programme activities	350 000	–
Total	4 233 000	4 234 000