

Decision IPBES-3/2: Financial and budgetary arrangements

The Plenary,

Welcoming the cash and in-kind contributions received since the inception of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services in 2012,

Noting the status of cash and in-kind contributions received to date as set out in annex II to the present decision,

Noting also noting pledges for the period beyond 2014,

Noting further the status of expenditures in the biennium 2013–2014 as set out in annex II to the present decision, as well as the level of savings incurred during the biennium,

1. *Invites* pledges and contributions to the trust fund of the Platform as well as in-kind contributions from Governments, United Nations bodies, the Global Environment Facility, other intergovernmental organizations, stakeholders and others in a position to make them to support the work of the Platform;
2. *Requests* the Executive Secretary, working under the guidance of the Bureau, to report to the Plenary at its fourth session on expenditures for the biennium 2014–2015;
3. *Adopts* the revised budget for 2015 amounting to \$9,506,304 as set out in annex II to the present decision;
4. *Takes note* of the proposed budget for the biennium 2016–2017, amounting to \$9,995,346 in 2016 and \$8,506,566 in 2017, noting that it will require further revision prior to its adoption;
5. *Requests* the Executive Secretary, in consultation with the Bureau, to provide to the Plenary at its fourth session a report on established practices of multilateral environmental organizations, the Intergovernmental Panel on Climate Change and other relevant forums on the funding of experts and meeting participants to facilitate the adoption by the members of the Platform of an informed decision on the eligibility criteria to be used;
6. *Approves* the amendment to the Financial Rules and Procedures through the addition of rules 5, 6 and 7 as set out in annex I to the present decision;
7. *Authorizes* the Executive Secretary, subject to the availability of funds, to engage the resources of the Platform to organize the fourth session of the Plenary at the beginning of 2016.

Annex I

Amendment to the financial procedures and rules of the Platform relating to pledges to the Platform trust fund

The following text is to be inserted following rule 5 of the financial procedures and rules of the Platform; all subsequent rules are to be renumbered accordingly.

Rule 6

At any given time, members and non-members of the Platform may submit voluntary pledges to the Trust Fund. Such pledges must be confirmed in writing, on official letterhead and signed by a duly authorized official of the submitting entity. Written confirmation of pledges should be sent to the Executive Secretary of the Platform secretariat. Pledge letters must contain indications of payment arrangements in terms of timelines and instalments.

Rule 7

Pledge letters received in compliance with rule 6 above will, until payment, be recorded as pledges as part of the contributions table presented at sessions of the Plenary. Pledges will be reflected in United States dollars, applying the prevailing United Nations exchange rate at the time the table is updated. The value of outstanding pledges made in a currency other than the United States dollar will potentially fluctuate every time the contributions table is updated.

Rule 8

All duly submitted formal pledges that have not been converted into actual contributions twelve months following the timeline arrangements disclosed in their corresponding pledge letters will automatically be written off and removed by the secretariat from official documentation presenting the status of contributions to the Platform. Pledges may, on an exceptional basis, be extended by an additional period of twelve months based on receipt by the Executive Secretary of a renewed commitment letter proposing new timelines and instalments. The Chair of the Platform will inform the Plenary of all pledges written off at the subsequent session of the Plenary under the agenda item on financial and budgetary arrangements for the Platform.

Annex II

Financial and budgetary arrangements

I. Status of cash and in-kind contributions to the Platform

1. Table 1 sets out the status of the cash contributions received since the establishment of the Platform in 2012, as well as confirmed pledges as at 15 January 2015.

Table 1

Status of cash contributions received and pledges confirmed after the establishment of the Platform in April 2012 (from 1 May 2012 to 15 January 2015)

(United States dollars)

Country	Contributions				Pledges per United Nations exchange rate as at 14 January 2015				
	2012	2013	2014	Total	2013–2014	2015	2016–2018	Total	Total
	(1)	(2)	(3)	(4)= (1)+(2)+(3)	(5)	(6)	(7)	(8)= (5)+(6)+(7)	(9)= (4)+(8)
Australia		97 860		97 860				0	97 860
Canada ^a		38 914	36 426	75 340		40 000	80 000	120 000	195 410
Chile				0	30 000			30 000	30 000
China			160 000	160 000				0	160 000
Colombia				0				0	0
Denmark ^a			37 037	37 037				0	37 037
Ethiopia				0				0	0
Finland ^a		25 885	275 626	301 511				0	301 511
France		270 680	247 631	518 311				0	518 311
Germany ^a	1 736 102	1 298 721	1 850 129	4 884 952		1 219 512	3 658 537	4 878 049	9 763 001
India		10 000	10 000	20 000				0	20 000
Japan		267 900	330 000	597 900		300 000		300 000	897 900
Latvia			4 299	4 299				0	4 299
Malaysia				0		100 000		100 000	100 000
Netherlands			678 426	678 426				0	678 426
New Zealand		16 094	17 134	33 228		19 531		19 531	52 759
Norway		140 458	8 118 860	8 259 318				0	8 259 318
Republic of Korea		20 000		20 000				0	20 000
South Africa			30 000	30 000				0	30 000
Sweden		228 349	194 368	422 717		191 083		191 083	613 800
Switzerland		76 144	84 793	160 937		75 758	227 273	303 031	463 968
United Kingdom of Great Britain and Northern Ireland ^b		1 285 694	1 046 145	2 331 839				0	2 331 839
United States of America	500 000	500 000	500 000	1 500 000				0	1 500 000
Total	2 236 102	4 276 699	13 620 874	20 133 675	30 000	1 945 884	3 965 810	5 941 694	26 075 369

^a Adjustment for the actual conversion of the contribution.^b The third instalment of the 2013–2015 Department for International Development contribution was double counted in 2014 in the amount of 250,000 pounds sterling, equivalent to \$418,060; the amount shown as collected in 2014 has therefore been reduced.

2. Table 2 shows the in-kind contributions received in 2014 and their corresponding estimated values in United States dollars, as provided or estimated according to the corresponding costs in the work programme. In-kind contributions correspond to support to activities either scheduled as part of the work programme (e.g., technical support, meeting facilities and local support) or organized in support of the work programme and not received by the trust fund.

Table 2
In-kind contributions received in 2014

(United States dollars)

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Corresponding value as provided or estimated</i>
In-kind contributions related to technical support			
China	Full-time consultant in the Platform secretariat in support of the delivery of regional assessments (deliverable 2 (b))	Technical support	140 000
Food and Agriculture Organization of the United Nations	Technical support to the secretariat on the delivery of the assessment on pollination (deliverable 3 (a))	Technical support	–
International Union for Conservation of Nature	0.5 full-time equivalent of International Union for Conservation of Nature staff to support stakeholder engagement (deliverable 4 (d))	Technical support	–
Norway	Technical support unit for the task force on capacity-building (deliverables 1 (a) and (b))	Technical support	300 000
Netherlands	Technical support unit for the assessment of scenario analysis and modelling (deliverable 3 (c))	Technical support	250 000
Republic of Korea	Technical support unit for the task force on knowledge and data (deliverable 1 (d))	Technical support	300 000
United Nations Development Programme	Technical support related to capacity-building in the context of BES-Net (deliverables 1 (a) and (b))	Technical support	390 000
United Nations Environment Programme	Technical support to the Platform secretariat	Technical support	243 151
United Nations Educational, Scientific and Cultural Organization	Technical support unit for the task force on local and indigenous knowledge systems (deliverable 1 (c))	Technical support	150 000
In-kind contributions related to meetings scheduled as part of the approved work programme			
State of Sao Paulo Research Foundation, Brazil	Second meeting of the task force on capacity-building in Sao Paulo, Brazil (deliverables 1 (a) and (b))	Meeting facilities, support to developing country participants, local support	42 000
China	Scoping meeting for the assessment on land degradation and restoration in Beijing (deliverable 3 (b) (i))	Meeting facilities, support to developing country participants, local support	100 000
Germany	Third Multidisciplinary Expert Panel and Bureau meetings in Bonn, Germany	Meeting facilities	–
	Third Plenary session in Bonn, Germany	Meeting facilities	500 000

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Corresponding value as provided or estimated</i>
Norway	First meeting of the task force on capacity-building in Trondheim, Norway (deliverables 1 (a) and (b))	Meeting facilities, local support	–
	Second meeting of the task force on capacity-building in Sao Paulo, Brazil (deliverables 1 (a) and (b))	Meeting facilities, local support	–
Republic of Korea	First meeting of the task force on knowledge and data (deliverable 1 (d))	Meeting facilities, local support	–
United Nations Educational, Scientific and Cultural Organization	Meeting scoping regional assessments	Contribution to meeting facilities, local support	–
In-kind contributions in support of the work programme			
Germany and Philippines	Extra expert workshop on value/valuation of biodiversity in the context of indigenous knowledge		–
United States of America	Two extra dialogue meetings of indigenous knowledge holders in the context of the assessment on pollination		50 000
In-kind contribution related to other activities of the work programme			
Monaco	Purchase of communication material (USB sticks)	Support for outreach activities	5 000

3. The Platform has received in-kind offers from:

(a) Twelve Governments: Australia, Brazil, China, Germany, Japan, Norway, Monaco, Netherlands, Philippines, Republic of Korea, Switzerland and United States of America;

(b) Twenty-four organizations: Australian Research Council Centre of Excellence for Environmental Decisions, Australia; FAPESP Research Programme on Biodiversity Characterization, Conservation, Restoration and Sustainable Use (BIOTA-FAPESP), Brazil; BIOTA-FAPESP and State University of Campinas, Brazil; Conservation of Arctic Flora and Fauna, Arctic Council; Cropper Foundation; Food and Agriculture Organization of the United Nations; German Centre for Integrative Biodiversity Research; Global Biodiversity Information Facility; Group on Earth Observations Biodiversity Observation Network; Inter-American Institute for Global Change Research, Brazil; International Council for the Exploration of the Sea; International Council for Science; International Institute for Applied Systems Analysis; International Union for Conservation of Nature; National Biodiversity Institute of Costa Rica; Network of Mediterranean Marine Protected Areas, France; Society for Conservation Biology; Terrestrial Ecosystem Research Network, Australia; United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa; United Nations Development Programme; United Nations Environment Programme (UNEP); UNEP-World Conservation Monitoring Centre (UNEP-WCMC); United Nations Educational, Scientific and Cultural Organization; University of Agriculture, Faisalabad, Pakistan.

4. The Platform has not yet had the opportunity to consider all of the generous offers received in 2014, given that the work programme is still unfolding. As the work programme progresses, the Bureau and Multidisciplinary Expert Panel will consider how to use additional offers. It is likely that the Platform will be able to effectively draw on some of those offers in the context of the support to be provided to the task forces on capacity-building, indigenous and local knowledge systems and knowledge and data, as well as in the context of regional assessments, among others.

II. Expenditures for the 2013 financial year

5. Table 3 shows the expenditures (as at 31 December 2013) for 2013 against the budget for 2013 approved by the Plenary at its first session.

Table 3
Expenditures for 2013

(United States dollars)

<i>Budget item</i>	<i>2013 approved budget</i>	<i>2013 expenditure</i>	<i>Balance</i>
Meetings of the Platform bodies			
First session of the Plenary (6 days)	1 000 000	295 224 ^a	704 776
First meeting of the Bureau (5 days)	30 000	5 587 ^b	24 413
First meeting of the Multidisciplinary Expert Panel (3 days)	85 000	31 484	53 516
Knowledge systems expert workshop	–	–	–
Draft conceptual framework expert workshop	–	–	–
Second meeting of the Bureau (5 days) (Cape Town)	30 000	29 511	489
Second meeting of the Multidisciplinary Expert Panel (3 days) (Cape Town)	85 000	63 253	21 747
Second session of the Plenary (6 days) ^c	862 500	939 188	(76 688)
Total, meetings of the Platform bodies	2 092 500	1 364 247	728 253
Secretariat (20 per cent of the annual costs for staff in the Professional and higher categories 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 member (G-5)	55 150	33 284	21 866
Administrative support staff member (G-5)	55 150	–	55 150
Administrative support staff member (G-5)	–	–	–
Total, secretariat	303 820	33 284	270 536
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	534 212 ^d	(164 211)
Total, interim secretariat arrangements	370 000	534 212	(164 211)
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	25 000	25 000
<i>Earth Negotiations Bulletin</i> reporting for the first ^e session of the Plenary	50 000	36 344	13 656
Total, publications, outreach and communications	100 000	61 344	38 656

<i>Budget item</i>	<i>2013 approved budget</i>	<i>2013 expenditure</i>	<i>Balance</i>
Miscellaneous expenses			
Travel of secretariat staff on official business	75 000	66 221	8 779
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
Total, miscellaneous expenses	243 000	66 221	176 779
Subtotal	3 109 320	2 059 308	1 050 012
UNEP programme support (13 per cent)	404 211	267 446	136 765
Total cost to project	3 513 531	2 326 754	1 186 777

^a A portion of the meeting and travel costs for developing country participants for the first session of the Plenary (January 2013) were accounted for in 2012. In addition, the United Nations Environment Programme (UNEP) provided a cash contribution to support the Plenary. The total cost of the first session was \$1,064,609.

^b Significant contributions towards the costs of the first Bureau and Multidisciplinary Expert Panel meetings were provided by the Government of Norway in conjunction with its hosting of the seventh Trondheim Conference on Biodiversity, held from 27 to 31 May 2013 in Trondheim, Norway.

^c Originally budgeted for five days, the second session of the Plenary was a six-day meeting, and regional consultations were held prior to the meeting as approved by the Bureau.

^d The interim secretariat costs include dedicated UNEP and UNEP World Conservation Monitoring Centre staff costs supporting the work in 2013 (inclusive of the first and second sessions of the Plenary intersessional work in 2013). Following the arrival of the Executive Secretary of the Platform in February 2014, the process of recruiting the rest of the secretariat was initiated. The total net costs for secretariat support in 2013 resulted in an overall underspend of \$106,324 against the approved 2013 budget (\$270,536 underspend for secretariat costs and \$164,211 overspend for interim secretariat costs).

^e The cost incurred in 2013 for Earth Negotiations Bulletin reporting was for the first session of the Plenary held in January 2013. The cost for Earth Negotiations Bulletin reporting for the second session of the Plenary held in December 2013 is reflected in the 2014 expenditures.

III. Expenditures for the 2014 financial year

6. Table 4 shows the expenditures (as at 30 November 2014) for 2014 against the budget for 2014 approved by the Plenary at its second session (decision IPBES-2/6).

Table 4
Expenditures for 2014, as at 30 November 2014

(United States dollars)

<i>Budget item</i>	<i>Breakdown</i>	<i>2014 approved budget</i>	<i>2014 expenditure</i>	<i>Balance</i>
Meetings of the Platform bodies				
Third session of the Plenary	Meeting costs: \$600,000			–
	Travel costs (120 supported): \$480,000	1 080 000	192 449	887 551
Bureau (2 sessions of 6 days)	Meeting costs: \$10,000			–
	Travel costs (7 supported): \$24,500	69 000	61 974	7 026
Multidisciplinary Expert Panel (2 sessions of 4 days)	Meeting costs: \$20,000			–
	Travel costs (20 supported): \$60,000	160 000	141 218	18 782
Total, meetings of the Platform bodies		1 309 000	395 641	913 359

<i>Budget item</i>	<i>Breakdown</i>	<i>2014 approved budget</i>	<i>2014 expenditure</i>	<i>Balance</i>
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	1 155 000	405 112	749 888
Objective 2	Strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	482 500	511 070	(28 570)
Objective 3	Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues	997 500	499 460	498 040
Objective 4	Communicate and evaluate Platform activities, deliverables and findings	421 250	189 253	231 997
Total, implementation of the work programme for 2014		3 056 250	1 604 895	1 451 355
Secretariat				
Project personnel				
	Head of Secretariat (D-1)	276 700	213 394	63 306
	Programme Officer (P-4)	174 160	76 702	97 458
	Programme Officer (P-4) ^a		–	–
	Programme Officer (P-3)	145 280	97 306	47 974
	Programme Officer (P-3)	145 280	–	145 280
	Associate Programme Officer (P-2)	126 320	–	126 320
	Administrative support staff (G-6)	88 240	28 836	59 404
	Administrative support staff (G-5)	88 240	22 695	65 545
	Administrative support staff (G-5)	110 300	65 921	44 379
Total, secretariat		1 154 520	504 854	649 666
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	305 378	(25 378)
Total, interim technical support arrangements		280 000	305 378	(25 378)
Outreach and communications				
Plenary report services	Reporting services ^b	60 000	46 477	13 523
Total, outreach and communications		60 000	46 477	13 523
Travel				
Travel of secretariat staff on official business	Staff travel to meetings of the Platform bodies and other necessary travel	100 000	88 267	11 733
Travel of Chair	Travel of Chair to represent the Platform	20 000	–	20 000
Total, travel		120 000	88 267	31 733

<i>Budget item</i>	<i>Breakdown</i>	<i>2014</i>		<i>Balance</i>
		<i>approved budget</i>	<i>expenditure</i>	
Secretariat operating costs				
	Non-personnel operating expenditures (excluding travel)		61 745	(61 745)
Total, secretariat operating costs			61 745	(61 745)
Subtotal		5 979 770	3 007 257	2 972 513
Programme support costs (8 per cent)		478 381	240 581	237 801
Total cost to the trust fund		6 458 151	3 247 838	3 210 314
Contribution to working capital reserve (10 per cent)		777 747	–	777 747
Total cash requirement		7 235 898	3 247 838	3 988 061

^a P-4 UNEP secondment.

^b This expenditure relates to conference services costs for the second session of the Plenary charged in 2014.

IV. Revised budget for the 2015 financial year

7. By its decision IPBES-2/6, the Plenary adopted the budget for the biennium 2014–2015 with the intention of reviewing it at its third session. Accordingly, table 5 shows the revised budget for the 2015 financial year.

Table 5
Revised budget for 2015
(United States dollars)

<i>Budget items</i>	<i>2015</i>		
	<i>Initial</i>	<i>Revision</i>	<i>Revised</i>
1. Meetings of the Platform bodies			
1.1 Sessions of the Plenary			
Travel costs for Plenary session participants (travel/DSA)	480 000	–	480 000
Conference services (translation and editing)	600 000	–	600 000
Plenary reporting services	60 000	–	60 000
Subtotal 1.1, sessions of the Plenary	1 140 000	–	1 140 000
1.2 Bureau and Multidisciplinary Expert Panel sessions			
Travel and meeting costs for participants of Bureau sessions	103 500	–	103 500
Travel and meeting costs for participants of Multidisciplinary Expert Panel sessions	240 000	–	240 000
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel	343 500	–	343 500
1.3 Travel costs of the Chair to represent the Platform	20 000	–	20 000
Subtotal 1, meetings of the Platform bodies	1 503 500	–	1 503 500
2. Implementation of the work programme			
2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	1 222 500	436 250	1 658 750
2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	2 127 500	(256 250)	1 871 250
2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues	1 728 750	(108 750)	1 620 000
2.4 Objective 4: communicate and evaluate Platform activities, deliverables and findings	361 000	(18 500)	342 500
Subtotal 2, implementation of the work programme	5 439 750	52 750	5 492 500
3. Secretariat			
3.1 Personnel			
3.1.1 Professional and higher category			
Head of Secretariat (D-1)	283 600	–	283 600

<i>Budget items</i>	<i>2015</i>		
	<i>Initial</i>	<i>Revision</i>	<i>Revised</i>
Programme Officer (P-4)	223 100	–	223 100
Programme Officer (P-4) ^a	–	–	–
Programme Officer (P-3)	186 100	–	186 100
Programme Officer (P-3)	186 100	–	186 100
Associate Programme Officer (P-2)	161 800	–	161 800
Associate Programme Officer (P-2) (Entry on duty, 9 September 2015)	–	93 933	93 933
Subtotal 3.1.1, Professional and higher category	1 040 700	93 933	1 134 633
3.1.2 Secretariat: administrative personnel			
Administrative support staff member (G-6)	113 000	–	113 000
Administrative support staff member (G-6) (Entry on duty, 7 July 2015)	–	56 500	56 500
Administrative support staff member (G-5) (Entry on duty, 7 July 2015)	–	56 500	56 500
Administrative support staff member (G-5)	113 000	–	113 000
Administrative support staff member (G-5)	113 000	–	113 000
Subtotal 3.1.2, administrative personnel	339 000	113 000	452 000
Subtotal 3.1, personnel	1 379 700	206 933	1 586 633
3.2 Secretariat: operating costs (non-personnel)			
3.2.1 Travel on official business			
Official travel	100 000	–	100 000
Subtotal 3.2.1, travel on official business	100 000	–	100 000
3.2.2 Staff training			
Project management professional training	–	10 000	10 000
Umoja and competency-based interviewing staff training	–	12 000	12 000
Subtotal 3.2.2, staff training	–	22 000	22 000
3.2.3 Equipment and office supplies			
Expendable equipment (items under \$1,500 each)	–	4 500	4 500
Office supplies	–	12 000	12 000
Subtotal 3.2.3, equipment and office supplies	–	16 500	16 500
3.2.4 Premises			
Contribution to common cost (maintenance of office space, common security, switchboard service, etc.)	–	45 000	45 000
Subtotal 3.2.4, premises	–	45 000	45 000
3.2.5 Printers, photocopiers and miscellaneous			
Operation and maintenance of printers and photocopiers	–	5 000	5 000
Acquisition of four Microsoft Project and four Adobe office software licenses licences	–	4 000	4 000
Subtotal 3.2.5, printers, photocopiers and miscellaneous	–	9 000	9 000
3.2.6 Telephone, postage and miscellaneous			
Telephone	–	20 000	20 000
Postage and miscellaneous	–	2 000	2 000
Subtotal 3.2.6, telephone, postage and miscellaneous	–	22 000	22 000
3.2.7 Hospitality			
Hospitality	–	5 000	5 000

<i>Budget items</i>	<i>2015</i>		
	<i>Initial</i>	<i>Revision</i>	<i>Revised</i>
Subtotal 3.2.7, hospitality	–	5 000	5 000
Subtotal 3.2, operating costs (non-personnel)	100 000	119 500	219 500
Subtotal 3, secretariat (personnel + operating)	1 479 700	326 433	1 806 133
Subtotal, 1+2+3	8 422 950	379 183	8 802 133
Programme support costs (8 per cent)	673 836	30 335	704 171
Total cost to the trust fund	9 096 786	409 518	9 506 304
Contribution to working capital reserve (10 per cent)	–	20 476	20 476
Total cash requirement	9 096 786	429 993	9 526 779

^a P-4 UNEP secondment.

V. Indicative budget for the biennium 2016–2017

8. In accordance with rule 9 on the budget and rule 2 on the financial year and budgeting period (decision IPBES-2/7, annex), table 6 sets out the indicative budget for the biennium 2016–2017.

Table 6

Indicative budget for the biennium 2016–2017

(United States dollars)

<i>Budget items</i>	<i>2016</i>	<i>2017</i>
1. Meetings of the Platform bodies		
1.1 Sessions of the Plenary		
Travel costs for Plenary session participants (travel/DSA)	500 000	500 000
Conference services (translation and editing)	615 000	615 000
Plenary reporting services	65 000	65 000
Subtotal 1.1, sessions of the Plenary	1 180 000	1 180 000
1.2 Bureau and Multidisciplinary Expert Panel sessions		
Travel and meeting costs for participants for 2 Bureau sessions	70 900	106 350
Travel and meeting costs for participants for 2 Panel sessions	240 000	322 500
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions	310 900	428 850
1.3 Travel costs of the Chair to represent the Platform	25 000	25 000
Subtotal 1, meetings of the Platform bodies	1 515 900	1 633 850
2. Implementation of the work programme		
2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	1 147 500	1 170 000
2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	2 729 750	1 383 750
2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues	1 461 000	1 254 750
2.4 Objective 4: communicate and evaluate Platform activities, deliverables and findings	361 000	359 000
Subtotal 2, implementation of the work programme	5 699 250	4 167 500
3. Secretariat		
3.1 Personnel		
3.1.1 Professional and higher category		
Head of Secretariat (D-1)	290 700	298 000
Programme Officer (P-4)	228 700	234 400
Programme Officer (P-4) ^a	–	–
Programme Officer (P-3)	190 800	195 600
Programme Officer (P-3)	190 800	195 600
Associate Programme Officer (P-2)	165 900	170 000

<i>Budget items</i>	2016	2017
Associate Programme Officer (P-2)	165 900	170 000
Subtotal 3.1.1, Professional and higher category	1 232 800	1 263 600
3.1.2 Administrative personnel		
Administrative support staff member (G-6)	115 900	118 800
Administrative support staff member (G-6)	115 900	118 800
Administrative support staff member (G-6)	115 900	118 800
Administrative support staff member (G-5)	115 900	118 800
Administrative support staff member (G-5)	115 900	118 800
Subtotal 3.1.2, administrative personnel	579 500	594 000
Subtotal 3.1, personnel	1 812 300	1 857 600
3.2 Secretariat: operating costs (non-personnel)		
3.2.1 Travel on official business		
Official travel	120 000	120 000
Subtotal 3.2.1, travel on official business	120 000	120 000
3.2.2 Staff training		
Project management professional training	10 000	–
Umoja and competency-based interviewing staff training	–	–
Subtotal 3.2.2, staff training	10 000	–
3.2.3 Equipment and office supplies		
Expendable equipment (items under \$1 500 each)	4 500	4 500
Office supplies	12 000	12 000
Subtotal 3.2.3, equipment and office supplies	16 500	16 500
3.2.4 Premises		
Contribution to common cost (maintenance of office space, common security, switchboard service, etc.)	45 000	45 000
Subtotal 3.2.4, premises	45 000	45 000
3.2.5 Printers, photocopiers and miscellaneous		
Operation and maintenance of printers and photocopiers	5 000	5 000
Software and other miscellaneous expenses	4 000	4 000
Subtotal 3.2.5, printers, photocopiers and miscellaneous	9 000	9 000
3.2.6 Telephone, postage and miscellaneous		
Telephone	20 000	20 000
Postage and miscellaneous	2 000	2 000
Subtotal 3.2.6, Telephone, postage and miscellaneous	22 000	22 000
3.2.7 Hospitality		
Hospitality	5 000	5 000
Subtotal 3.2.7, hospitality	5 000	5 000
Subtotal 3.2, operating costs (non-personnel)	227 500	217 500
Subtotal 3, secretariat (personnel + operating)	2 039 800	2 075 100
Subtotal, 1+2+3	9 254 950	7 876 450
Programme support costs (8 per cent)	740 396	630 116
Total cost to the trust fund	9 995 346	8 506 566
Contribution to working capital reserve (10 per cent)	126 873	–
Total cash requirement	10 122 219	8 506 566

^a P-4 UNEP secondment.

VI. Indicative budget for the 2018 budget period

9. Table 7 shows the indicative budget for the year 2018.

Table 7

Indicative budget for 2018

(United States dollars)

<i>Budget items</i>	<i>2018</i>
1. Meetings of the Platform bodies	
1.1 Annual sessions of the Plenary	
Travel costs for Plenary session participants (travel/DSA)	504 000
Conference services (translation and editing)	630 000
Plenary reporting services	65 000
Subtotal 1.1, Plenary	1 199 000
1.2 Bureau and Multidisciplinary Expert Panel sessions	
Travel and meeting costs for participants for Bureau session	109 200
Travel and meeting costs for participants for Panel session	330 000
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions	439 200
1.3 Travel costs of the Chair to represent the Platform	30 000
Subtotal 1, meetings of the Platform bodies	1 668 200
2. Implementation of the work programme	
2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	847 500
2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	2 013 000
2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues	1 110 500
2.4 Objective 4: communicate and evaluate Platform activities, deliverables and findings	345 000
Subtotal 2, Implementation of the work programme	4 316 000
3. Secretariat	
3.1 Secretariat personnel	
3.1.1 Professional and higher category	
Head of Secretariat (D-1)	305 400
Programme Officer (P-4)	240 300
Programme Officer (P-4) ^a	–
Programme Officer (P-3)	200 500
Programme Officer (P-3)	200 500
Associate Programme Officer (P-2)	174 300
Associate Programme Officer (P-2)	174 300
Subtotal 3.1.1, Professional and higher personnel	1 295 300
3.1.2 Administrative personnel	
Administrative support staff member (G-6)	121 800
Administrative support staff member (G-6)	121 800
Administrative support staff member (G-6)	121 800
Administrative support staff member (G-5)	121 800
Administrative support staff member (G-5)	121 800
Subtotal 3.1.2, administrative personnel	609 000
Subtotal 3.1, personnel	1 904 300
3.2 Secretariat: operating costs (non-personnel)	
Secretariat travel	
3.2.1 Travel on official business	
Official travel	130 000
Subtotal 3.2.1, travel on official business	130 000

<i>Budget items</i>	<i>2018</i>
3.2.2 Staff training	
Project management professional training	-
Umoja and competency-based interviewing staff training	-
Subtotal 3.2.2, staff training	-
3.2.3 Equipment and office supplies	
Expendable equipment (items under \$1,500 each)	4 500
Office supplies	12 000
Subtotal 3.2.3, equipment and office supplies	16 500
3.2.4 Premises	
Contribution to common cost (maintenance of office space, common security, switchboard service, etc.)	45 000
Subtotal 3.2.4, premises	45 000
3.2.5 Printers, photocopiers and miscellaneous	
Operation and maintenance of printers and photocopiers	5 000
Software and other miscellaneous expenses	4 000
Subtotal 3.2.5, printers, photocopiers and miscellaneous	9 000
3.2.6 Telephone, postage and miscellaneous	
Telephone	20 000
Postage and miscellaneous	2 000
Subtotal 3.2.6, telephone, postage and miscellaneous	22 000
3.2.7 Hospitality	
Hospitality	5 000
Subtotal 3.2.7, hospitality	5 000
Subtotal 3.2, operating costs (non-personnel)	227 500
Subtotal 3, secretariat (personnel + operating)	2 131 800
Subtotal 1+2+3	8 116 000
Programme support costs (8 per cent)	649 280
Total cost to the trust fund	8 765 280
Contribution to working capital reserve (10 per cent)	(925 096)
Total cash requirement	7 840 184

^a P-4 UNEP secondment.