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| **UNITED  NATIONS** | Description: Description: !UNLOGO | | Description: Description: !UNEP | E:\Logos\UNESCO (black).jpg |  | Description: E:\Logos\UNDP (blck).jpg |  | **BES** |
|  |  | | | | | | **IPBES**/7/4 | |
|  | | **Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services** | | | | | Distr.: General  22 January 2019  Original: English | |

Plenary of the Intergovernmental Science-Policy

Platform on Biodiversity and Ecosystem Services

Seventh session

Paris, 29 April–4 May 2019

Item 7 of the provisional agenda[[1]](#footnote-2)\*

Financial and budgetary arrangements for the Platform

Financial and budgetary arrangements for the Platform

Note by the secretariat

Introduction

1. In paragraph 1 of decision IPBES-6/4, on financial and budgetary arrangements, the Plenary of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES) invited pledges and contributions to the IPBES trust fund, as well as in-kind contributions. Section I of the present note provides the status of cash contributions and in-kind support received, together with a list of activities catalysed in support of the mandate of IPBES.
2. In paragraph 2 of the same decision, the Plenary requested the Executive Secretary, under the guidance of the Bureau, to report to the Plenary at its seventh session on expenditures for the biennium 2017–2018. Accordingly, that report is presented in section II of the present note.
3. In paragraph 4 of the same decision, the Plenary adopted a provisional budget for 2019 amounting to $6,074,910,[[2]](#footnote-3) while noting that it would require further revision by the Plenary at its seventh session, in the context of the adoption of the second work programme. Accordingly, section III presents a revised budget for 2019 as well as a draft budget for 2020. Additional details of the amounts in the proposed budgets for 2019 and 2020 in relation to the second work programme are provided in an annex to the present note.
4. Section IV of the present note sets out an overview of the overall costs of IPBES and an estimate of the funds still to be raised to implement the proposed 2019 budget. Estimated funds available at 1 January 2019 amounted to $5.2 million. Taking into account contributions received and pledges made as at 31 December 2018 and assuming a yearly income of $5.5 million, based on expected contributions and pledges, it is concluded that enough funds will be available to cover expenses in 2019 and that $1.7 million would need to be raised to cover the cost of the 2020 provisional budget.
5. In paragraph 2 of decision IPBES-6/4, the Plenary requested the Executive Secretary, under the guidance of the Bureau, to report to the Plenary at its seventh session on activities related to fundraising. Section V of the present note, accordingly, presents such a progress report.

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

A. Contributions to the trust fund

1. Table 1 shows the status, as at 31 December 2018, of the cash contributions to the trust fund received and pledged since the establishment of IPBES in 2012, from Governments (part 1) and other donors (part 2), and income earned on the trust fund since its establishment. All contributions received as at 31 December 2018 amount to $36.5 million. Outstanding pledges for the period 2018–2022 amount to $6.0 million, making the total contributions received and pledged since 2012 equal to $42.5 million. Cumulative investment and miscellaneous income accrued against the trust fund amount to $0.4 million (table 1).
2. The donation from the private sector in section 2 of table 1 was in line with the invitation of the Plenary for pledges and contributions to the IPBES trust fund from Governments, United Nations bodies, the Global Environment Facility, other intergovernmental organizations, stakeholders and others in a position to do so, including regional economic integration organizations, the private sector and foundations, to support the work of IPBES (decision IPBES-6/4), and was accepted by the Bureau after the required due diligence process as set out in the United Nations Environment Programme (UNEP) private-sector engagement policy, and once clearance had been obtained from UNEP.
3. In 2018, IPBES received $5.0 million for its trust fund. Outstanding pledges for 2018, to $0.2 million, bring the potential income for 2018 to $5.1 million. Contributions received and pledges made to date for 2019 amount to $2.0 million.
4. Section 1 of table 2 shows earmarked contributions to the trust fund received in cash for activities which are part of the approved work programme and the approved budget, received and pledged for the period 2018–2021. Earmarked contributions for 2018 totalled $0.8 million, including $0.2 million pledged. Earmarked contributions received and pledged for 2019 and beyond amount to $0.7 million. These contributions are included in the amounts shown in table 1, as indicated by footnote a. They were made in compliance with the financial procedures for IPBES set out in decisions IPBES-2/7 and IPBES-3/2.
5. Section 2 of table 2 shows additional earmarked contributions received in cash in support of activities relevant to the work programme but not included in the approved budget. Such contributions amountedto$0.4 millionfor 2018, including the contribution of $0.3 million from Colombia as host of the sixth session of the Plenary.

B. In-kind contributions

1. Table 3 shows in-kind contributions received in 2018, together with their corresponding values in United States dollars, as provided or estimated, when possible, according to the equivalent costs in the work programme, if available. These in-kind contributions, amounting to $3.4 million, consist of support provided directly by the donor, and hence not received by the trust fund, for approved and costed activities of the work programme (section 1) and activities organized in support of the work programme, such as technical support, meeting facilities and local support (section 2).
2. In addition to the amounts shown in table 3, an in-kind contribution estimated at between $4.7 million and $9.4 million was made to the work of IPBES in 2018 by experts around the world (including experts participating in assessments, expert groups and task forces and members of the Bureau and the Multidisciplinary Expert Panel) working between 10 and 20 per cent of their time on a pro bono basis.[[3]](#footnote-4) The total contribution represented by such pro bono service since 2014 is estimated at between $24.0 million and $47.0 million, an amount equivalent to the total cash contributions to the trust fund between 2012 and 2018.[[4]](#footnote-5)
3. Furthermore, many organizations, listed in document IPBES/7/INF/9, provided in-kind support for the IPBES work on knowledge and data by supporting the use of indicators in IPBES assessments.
4. During 2018, IPBES also benefited from the contributions of eight volunteer interns who worked full time for periods of between three and six months each to support ongoing assessments, policy support tools, communications and stakeholder engagement.
5. In 2018, IPBES continued to catalyse activities in support of its aims and objectives, in particular regarding the generation of new knowledge and capacity-building. Table 4 presents examples of international projects or workshops known to the secretariat, amounting to $19.2 million for 2018. A more complete list, with an additional list of smaller projects amounting to an extra $1 million, will be posted on the IPBES website, bringing the total for projects known to the secretariat to $20.2 million.
6. Lastly, many events were organized in 2018 by Governments and stakeholders to inform a wide range of constituencies about various aspects of the work of IPBES at the national, regional and international levels. These events contributed greatly to increased awareness of, and engagement in, the work of IPBES. IPBES is working to list those activities on its website and to recognize and promote them across its social media channels.

Table 1  
Status of cash contributions received and pledges made since the establishment of IPBES in April 2012 (1 May 2012–31 December 2018)

(United States dollars)

|  | *Contributions* | | | | | | | | | *Pledges* | | | | **Total** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *2012* | *2013* | *2014* | *2015* | *2016* | *2017* | *2018* | *2019* | ***Total*** | *2018* | *2019* | *2020–2022* | **Total** |  |
| *1* | *2* | *3* | *4* | *5* | *6* | *7* | *8* | ***9*** | *10* | *11* | *12* | **13 = (10+11+12)** | **14 = (9+13)** |
| **1. Governments** | | | | | | | | | | | | | | |
| Australia |  | 97 860 |  |  | 68 706 |  |  |  | **166 566** |  |  |  |  | **166 566** |
| Austria |  |  |  |  |  |  | 16 854 |  | **16 854** |  |  |  |  | **16 854** |
| Belgium |  |  |  |  | 118 243 | 78 199 | 80 982 |  | **277 424** |  |  |  |  | **277 424** |
| Bulgaria |  |  |  |  |  |  | 2 415 |  | **2 415** |  |  |  |  | **2 415** |
| Canadaa |  | 38 914 | 36 496 | 30 098 | 30 616 | 52 619 | 25 547 |  | **214 291** |  | 30 793 |  | **30 793** | **245 084** |
| Chile |  |  |  | 23 136 | 14 966 | 13 710 | 13 000 |  | **64 812** |  |  |  |  | **64 812** |
| China |  |  | 160 000 | 60 000 | 2 005 | 398 000 | 200 000 |  | **820 005** |  |  |  |  | **820 005** |
| Denmark |  |  | 37 037 |  |  | 39 311 |  |  | **76 348** |  |  |  |  | **76 348** |
| Estonia |  |  |  |  |  |  |  |  |  |  | 2,854 |  | **2 854** | **2,854** |
| European Union |  |  |  |  |  |  |  |  |  |  | 1 226 994 | 3 680 982 | **4 907 975** | **4 907 975** |
| Finland |  | 25 885 | 275 626 |  |  | 9 434 | 11 655 |  | **322 600** |  |  |  |  | **322 600** |
| Francea |  | 270 680 | 247 631 | 264 291 | 252 218 | 330 248 | 754 234 |  | **2 119 302** | 188 085 | 252 739 | 370 292 | **811 116** | **2 930 418** |
| Germanya | 1 736 102 | 1 298 721 | 1 850 129 | 1 582 840 | 1 119 991 | 1 270 997 | 1 461 333 | 79 627 | **10 399 740** |  |  |  |  | **10 399 740** |
| India |  | 10 000 | 10 000 |  |  |  |  |  | **20 000** |  |  |  |  | **20 000** |
| Japan |  | 267 900 | 330 000 | 300 000 | 300 000 | 203 333 | 190 454 |  | **1 591 687** |  |  |  |  | **1 591 687** |
| Latvia |  |  | 4 299 | 3 944 | 3 889 | 3 726 | 4 348 |  | **20 206** |  | 11 416 |  | **11 416** | **31 621** |
| Luxembourg |  |  |  |  |  |  | 17 483 |  | **17 483** |  |  |  |  | **17 483** |
| Malaysia |  |  |  | 100 000 |  |  |  |  | **100 000** |  |  |  |  | **100 000** |
| Monaco |  |  |  |  |  | 23 697 |  |  | **23 697** |  |  |  |  | **23 697** |
| Netherlands |  |  | 678 426 |  | 636 943 |  |  |  | **1 315 369** |  |  |  |  | **1 315 369** |
| New Zealand |  | 16 094 | 17 134 | 18 727 | 16 258 | 17 834 | 17 047 | 16,287 | **119 380** |  |  |  |  | **119 380** |
| Norway |  | 140 458 | 8 118 860 | 58 357 | 372 420 | 651 080 | 695 488 |  | **10 036 662** |  |  |  |  | **10 036 662** |
| Republic of Koreaa |  | 20 000 |  |  |  |  |  | 123 899 | **143 899** |  |  |  |  | **143 899** |
| South Africa |  |  | 30 000 |  |  |  |  |  | **30 000** |  |  |  |  | **30 000** |
| Swedena |  | 228 349 | 194 368 | 128 535 | 116 421 | 255 445 | 230 209 |  | **1 153 327** |  |  |  |  | **1 153 327** |
| Switzerland |  | 76 144 | 84 793 | 84 000 | 84 000 | 84 000 | 84 000 |  | **496 937** |  |  |  |  | **496 937** |
| United Kingdom |  | 1 285 694 | 1 046 145 |  | 228 956 | 193 140 | 650 214 |  | **3 404 149** |  | 250 000 |  | **250 000** | **3 654 149** |
| United States | 500 000 | 500 000 | 500 000 | 477 500 | 516 306 | 500 000 | 495 000 |  | **3 488 806** |  |  |  |  | **3 488 806** |
| **Subtotal 1** | **2 236 102** | **4 276 699** | **13 620 944** | **3 131 428** | **3 881 938** | **4 124 772** | **4 950 263** | **219,813** | **36 441 959** | **188 085** | **1 774 795** | **4 051 274** | **6 014 153** | **42 456 112** |
| **2. Other donors** | | | | | | | | | |  |  |  |  |  |
| Laboratoires de Biologie Végétale Yves Rocher |  |  |  |  |  |  | 11 416 |  | **11 416** |  |  |  |  | **11 416** |
| **Subtotal 2** |  |  |  |  |  |  | **11 416** |  | **11 416** |  |  |  |  | **11 416** |
| **Subtotal (1+2)** | **2 236 102** | **4 276 699** | **13 620 944** | **3 131 428** | **3 881 938** | **4 124 772** | **4 961 679** | **219 813** | **36 453 375** | **188 085** | **1 774 795** | **4 051 274** | **6 014 153** | **42 467 528** |
| **3. Investment and miscellaneous incomeb** | | | | | |  |  |  |  |  |  |  |  | **413 880** |
| **Total (1+2+3)** | | |  |  |  |  |  |  |  |  |  |  |  | **42 881 408** |
| a The contribution from the donor includes earmarked components. For details of the earmarked components, please refer to table 2, section 1. | | | | | | | | | | | | | | |
| b Cumulative investment and miscellaneous income earned on cash pool resources of UNEP. 2018 amount included as a provisional figure. | | | | | | | | | | | | |  |  |

Table 2   
Earmarked contributions received in cash in 2018 and pledges made for the period 2018–2021

(United States dollars)

| *Government/ institution* | *Activity* | *Type of support* | *Contributions received in 2018* | *Pledges made for 2018* | *Contributions received in 2019* | *Pledges made for 2019–2021* | *Total* |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Earmarked contribution received in cash in support of the approved work programme** | | | | | | | |
| Canada | Global assessment; assessment of invasive alien species; assessment of the sustainable use of wild species; assessment of values | Support to deliverables | 25 547 |  |  | 30 793 | 56 340 |
| Germany | Sixth session of the Plenary | Support to participants | 139 860 |  |  |  | 139 860 |
| Germany | P-3-level consultant for the technical support unit of the global assessment | Staff costs | 106 166 |  | 79 627 |  | 185 794 |
| Germany | Third author meeting for the global assessment | Venue and logistics | 6 277 |  |  |  | 6 277 |
| France (Agence Française pour la Biodiversité) | Global assessment | Support to deliverable |  | 105 798 |  | 76 409 | 182 207 |
| France (Agence Française pour la Biodiversité) | Support to the assessment of invasive alien species | Support to deliverable |  | 82 287 |  | 182 207 | 264 494 |
| France (Agence Française pour la Biodiversité) | Support to the assessment of the sustainable use of wild species | Support to deliverable | 82 287 |  |  | 182 207 | 264 494 |
| France (Agence Française pour la Biodiversité) |  | Support to deliverables | 82 287 |  |  | 182 207 | 264 494 |
| Sweden | Multidisciplinary Expert Panel meetings | Support to participants | 84 603 |  |  |  | 84 603 |
| Republic of Korea | Meeting of the task force on knowledge and data | Support to participants | 123 899 |  |  |  | 123 899 |
| **Subtotal** |  |  | **650 927** | **188 085** | **79 627** | **653 824** | **1 572 463** |
|  |  |  |  |  |  |  |  |
| **2. Earmarked contribution received in cash in support of activities relevant to the work programme but not included in the approved budget** | | | | | | | |
| Germany | Information system assistant | Staff costs | 30 000 |  |  |  | 30 000 |
| Norway | Summary for policymakers meeting for the global assessment | Support to participants, venue and logistics | 44 952 |  |  |  | 44 952 |
| Colombia | Sixth session of the Plenary | Support to travel of conference services staff and of secretariat | 324 950 |  |  |  | 324 950 |
| **Subtotal** |  |  | **399 902** |  |  |  | **399 902** |
| **Total** |  |  | **1 050 830** | **188 085** | **79 627** | **653 824** | **1 972 366** |

Table 3  
In-kind contributions received for 2018, as at 31 December 2018

(United States dollars)

| *Government/institution* | *Activity* | *Type of support* | *Estimated value* |
| --- | --- | --- | --- |
| **1. In-kind contributions in support of approved and costed activities of the work programme** | | | |
| Norway | Technical support unit on capacity-building | Staff and office costs | 300 000 |
| UNESCO | Technical support unit on indigenous and local knowledge | Staff and office costs | 150 000 |
| UNESCO | 6th meeting of the task force on capacity-building  3rd meeting of the IPBES capacity-building forum  Indigenous peoples’ consultation on the IPBES participatory mechanism  7th meeting of the task force on indigenous and local knowledge | Meeting facilities | 11 000 |
| Future Earth initiative | Workshop and other activities in support of IPBES fellows | Support to participants | 21 000 |
| Institute for Global Environmental Strategies, Japan | Indigenous peoples’ consultation on the IPBES participatory mechanism | Support to participants | 30 000 |
| Ministry of the Environment, Republic of Korea | Technical support unit on knowledge and data | Staff and office costs | 194 000 |
| Council for Scientific and Industrial Research, South Africa | Technical support unit for the regional assessment for Africa | Staff and office costs | 28 700 |
| SwedBio | Technical support unit for the regional assessment for Africa | Staff costs | 83 600 |
| Alexander von Humboldt Institute Biological Resources Research, Colombia | Technical support unit for the regional assessment for the Americas | Staff and office costs | 70 000 |
| Institute for Global Environmental Strategies, Japan | Technical support unit for the regional assessment for Asia and the Pacific | Staff and office costs | 97 000 |
| University of Bern, Switzerland | Technical support unit for the regional assessment for Europe and Central Asia | Staff and office costs | 150 000 |
| Institute for Global Environmental Strategies, Japan | Technical support unit for the assessment of invasive alien species | Staff and office costs | 101 000 |
| Foundation for Research on Biodiversity, France and Agence Française pour la Biodiversité, France | Technical support unit for the assessment of the sustainable use of wild species | Staff and office costs | 17 000 |
| Ministry of Foreign Affairs, France | Technical support to implement the fund-raising strategy of IPBES | Staff costs | 279 800 |
| Netherlands | Technical support unit on scenarios and models of biodiversity and ecosystem services | Staff costs | 423 500 |
| Netherlands | Meetings related to work on scenarios and models of biodiversity and ecosystem services | Support to participants | 75 900 |
| PBL Netherlands Environmental Assessment Agency | Meetings of the expert team on scenarios and models of biodiversity and ecosystem services | Meeting facilities and catering | 5 700 |
| PBL Netherlands Environmental Assessment Agency | Technical support unit on scenarios and models of biodiversity and ecosystem services | Office facilities | 27 500 |
| Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany /International Climate Initiative | Technical support unit on values | Staff costs | 18 000 |
| World Conservation Monitoring Centre | Technical support unit on policy support tools and methodologies | Staff and office costs | 40 000 |
| UNEP | Secondment of a P-4 programme officer to the IPBES secretariat | Staff costs | 180 600 |
| **Subtotal (1)** |  |  | **2 304 300** |
| **2. In-kind contributions in support of the approved work programme** | |  |  |
| Helmholtz Centre for Environmental Research (UfZ), Germany | Global assessment of biodiversity and ecosystem services:  Dialogue workshop on Arctic indigenous and local knowledge  Meeting of experts for chapter 1  Third author meeting  Meeting of authors of the summary for policymakers | Support to participants | 11 500 |
| Norwegian Environment Agency | Global assessment of biodiversity and ecosystem services:  Meeting of experts for chapter 2  Meeting of authors of the summary for policymakers | Support to participants | 58 500 |
| Norwegian Environment Agency | Consultation of IPBES national focal points | Support to participants | 7 400 |
| Norwegian Environment Agency | Workshop of IPBES fellows at the sixth session of the Plenary | Support to participants | 9 200 |
| Ministry of Foreign Affairs and Ministry of the Environment, Finland | IPBES dialogue workshop on Arctic indigenous and local knowledge | Support to participants and logistical costs | 28 800 |
| University of Helsinki, Finland | IPBES dialogue workshop on Arctic indigenous and local knowledge | Logistical costs | 5 200 |
| University of Minnesota, United States | Meeting of experts for chapter 2 of the global assessment of biodiversity and ecosystem services | Support to participants | 2 200 |
| World Conservation Monitoring Centre | Technical support (contribution of model outputs) to the global assessment | Staff cost | 128 000 |
| World Conservation Monitoring Centre | Meeting of the expert group on policy support tools and methodologies | Venue | 7 600 |
| Netherlands | Workshop related to work on scenarios and models | Support to participants and logistical costs | 11 500 |
| Ministry of the Environment, Republic of Korea | Support to IPBES experts to participate in author meetings | Support to participants | 12 000 |
| Colombia | Hosting of the sixth session of the Plenary | Venue, support staff, security, communications, travel, stakeholder day | 839 500 |
| **Subtotal (2)** |  |  | **1 121 400** |
| **Total (1+2)** |  |  | **3 425 700** |

*Abbreviation*: UNESCO, United Nations Educational, Scientific and Cultural Organization.

Table 4   
Examples of activities catalysed by IPBES in 2018

(Millions of United States dollars)

| *Donor government/Donor institution* | *Project lead* | *Activity* | *Estimated value* |
| --- | --- | --- | --- |
|  | | |  |
| **Generation of new knowledge** |  |  |  |
| European Union (Horizon 2020) | European Union | Two calls for proposal in support of IPBES:  -Valuing nature: mainstreaming natural capital in policies  -Valuing nature: mainstreaming natural capital in business decision-making | 3 .0  2 .0 |
|  |  | Two calls for proposal to inform major international scientific assessments such as those of IPCC and IPBES:  -Climate change impacts on health in Europe  -Global climate change impacts from a European perspective | 5 .0  7 .0 |
| Gordon and Betty Moore Foundation Science Program and the NOMIS Foundation | Future Earth initiative | Programme for early-stage grants advancing sustainability science (PEGASuS) | 0.6 |
| **Capacity-building** |  |  |  |
| Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative | World Conservation Monitoring Centre | Capacity-building and support to Azerbaijan, Bosnia and Herzegovina, Cambodia, Cameroon, Colombia, Ethiopia, Grenada and Viet Nam to undertake national ecosystem assessments and establish IPBES national science and policy platforms | 0.4 |
| Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative and SwedBio | Ministry of the Environment and Natural Resources, Dominican Republic and UNDP/BES-Net | Caribbean regional trialogue on pollinators, food security and climate resilience (Dominican Republic) in relation with the IPBES pollination assessment | 0.1 |
| APN | APN | IPBES-related projects in Asia-Pacific | 0.6 |
| Ministry of the Environment, Japan (Japanese Biodiversity Fund) | APN and Institute for Global Environmental Strategies | Science-policy dialogues following the IPBES regional assessment for Asia-Pacific | 0.5 |
| **Total** |  |  | **19.2** |

*Abbreviations*: APN, Asia-Pacific Network for Global Change Research; BES-Net, Biodiversity and Ecosystem Services Network; UNDP, United Nations Development Programme.

II. Expenditures for 2017 and 2018

A. Final expenditures for 2017

1. Table 5 shows the final expenditures for 2017, as at 31 December 2017, against the 2017 budget of $8,732,772 approved by the Plenary at its fifth session (decision IPBES-5/6).

Table 5   
**Final expenditures for 2017**

(United States dollars)

| *Budget item* | *2017 approved budget* | *2017 expenditures* | *Balance* |
| --- | --- | --- | --- |
| **1. Meetings of the IPBES bodies** |  |  |  |
| **1.1 Sessions of the Plenary** |  |  |  |
| Travel costs for fifth Plenary session participants (travel/DSA) | 500 000 | 276 518 | 223 482 |
| Conference services (translation, editing and interpretation) | 830 000 | 514 273 | 315 727 |
| Plenary reporting services | 65 000 | 37 747 | 27 253 |
| Security for the Plenary | 100 000 | 33 855 | 66 145 |
| **Subtotal 1.1, sessions of the Plenary** | **1 495 000** | **862 392** | **632 608** |
|  |  |  |  |
| **1.2 Bureau and Multidisciplinary Expert Panel sessions** |  |  |  |
| Travel and meeting costs for participants for two Bureau sessions | 70 900 | 43 791 | 27 109 |
| Travel and meeting costs for participants for two Panel sessions | 170 000 | 160 868 | 9 132 |
| **Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions** | **240 900** | **204 659** | **36 241** |
|  |  |  |  |
| **1.3 Travel costs of the Chair to represent IBPES** | 25 000 | **–** | 25 000 |
| **Subtotal 1, meetings of the IPBES bodies** | **1 760 900** | **1 067 051** | **693 849** |
|  |  |  |  |
| **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 IPBES** | **798 000** | **592 320** | **205 680** |
| Deliverable 1 (a) Capacity-building needs | 133 750 | 87 294 | 46 456 |
| Deliverable 1 (b) Capacity-building activities | 375 500 | 289 593 | 85 907 |
| Deliverable 1 (c) Indigenous and local knowledge | 225 000 | 192 236 | 32 764 |
| Deliverable 1 (d) Knowledge and data | 63 750 | 23 197 | 40 553 |
| **2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels** | **2 635 750** | **1 974 573** | **661 177** |
| Deliverable 2 (a) Assessment guide | – | – | – |
| Deliverable 2 (b) Regional/subregional assessments | 2 050 000 | 1 661 016 | 388 984 |
| Deliverable 2 (c) Global assessment | 585 750 | 313 557 | 272 193 |
| **2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues** | **490 000** | **446 189** | **43 811** |
| Deliverable 3 (b) (i) Land degradation and restoration assessment | 340 000 | 289 809 | 50 191 |
| Deliverable 3 (c) Policy support tools for scenarios and models | 100 000 | 134 494 | (34 494) |
| Deliverable 3 (d) Policy support tools for values | 50 000 | 21 886 | 28 114 |
| **2.4 Objective 4: communicate and evaluate IPBES activities, deliverables and findings** | **235 000** | **207 212** | **27 788** |
| Deliverable 4 (a) Catalogue of assessments | 30 000 | 30 000 | – |
| Deliverable 4 (c) Catalogue of policy support tools and methodologies | 30 000 | 31 057 | (1 057) |
| Deliverable 4 (d) Communication and stakeholder engagement\* | 175 000 | 146 155 | 28 845 |
| **Subtotal 2, implementation of the work programme** | **4 158 750** | **3 220 294** | **938 456** |
|  |  |  |  |
| **3. Secretariat** |  |  |  |
| 3.1 Secretariat personnel | 1 917 000 | 1 216 866 | 700 134 |
| 3.2 Operating costs (non-personnel) | 249 250 | 136 677 | 112 573 |
| **Subtotal 3, secretariat (personnel + operating)** | **2 166 250** | **1 353 543** | **812 707** |
| Subtotal, 1+2+3 | 8 085 900 | 5 640 888 | 2 445 012 |
| Programme support costs (8%) | 646 872 | 451 271 | 195 601 |
| **Total cost to the trust fund** | **8 732 772** | **6 092 159** | **2 640 613** |

\* Amounts related to communication amounting to $68,000 for regional assessments (deliverable 2 (b)) and $17,000 for the land degradation and restoration assessment (deliverable 3 (b) (i)) were shifted to the general communication budget (deliverable 4 (d)).

1. Final expenditures in 2017 amounted to $6.1 million, which represents savings of $2.6 million compared to the budget approved by the Plenary. This was mainly achieved through savings on:
   1. The meetings of the IPBES bodies ($0.7 million), resulting mainly from savings on the cost of interpretation for regional consultations and the cost of translation, thanks to the shorter length of documents, as well as from the support received from the United Kingdom of Great Britain and Northern Ireland for the travel of the IPBES Chair and savings in travel costs thanks to advance planning.
   2. The work programme ($0.9 million), resulting primarily from: savings on conference venues thanks to in-kind support from countries and organizations and lower-than-expected spending on travel and daily subsistence allowance (DSA) for meetings organized in 2017, owing to the participation of fewer-than-expected experts eligible for funding (fewer than 75 per cent of participants were supported, and some meetings convened less participants than anticipated) and the fact that some meetings were shorter than their planned duration of five days.
   3. Secretariat personnel and operating costs ($0.8 million), attributable to the inclusion of a buffer for benefits that was not fully spent.

B. Estimated expenditures for 2018

1. Table 6 shows the estimated expenditures for 2018, as at 31 December 2018, against the 2018 budget of $8,554,853 approved by the Plenary at its sixth session. These estimated expenditures for 2018 include expenditures made in 2018 and pending commitments related to 2018 activities. Expenditures in 2018 amounted to an estimated $6.9 million, which represents savings of $1.7 million compared to the budget approved by the Plenary. This was mainly achieved through savings relating to:
   1. The meetings of the IPBES bodies ($0.3 million), resulting mainly from savings relating to the cost of travel of participants to IPBES meetings due to advance booking of tickets; security costs; and the travel of the IPBES Chair, thanks to in-kind support from the United Kingdom.
   2. The work programme ($0.5 million), resulting primarily from savings relating to conference venues, thanks to in-kind support from countries and organizations; lower than expected spending on travel and DSA for meetings owing to the participation of fewer-than-expected experts eligible for funding (fewer than 75 per cent of participants were supported and some meetings convened less participants than anticipated); and the moving of a meeting from 2018 to 2019.
   3. Secretariat personnel and operating costs ($0.8 million), attributable to the inclusion of a buffer for benefits that was not fully spent.

Table 6   
**Estimated expenditures for 2018**

(United States dollars)

| *Budget item* | *2018 approved budget* | *2018 estimated expenditures* | *Estimated balance* |
| --- | --- | --- | --- |
| **1. Meetings of the IPBES bodies** |  |  |  |
| **1.1 Sessions of the Plenary** |  |  |  |
| Travel costs of sixth Plenary session participants (travel and DSA) | 500 000 | 350 552 | 149 448 |
| Conference services (translation, editing and interpretation) | 1 065 000 | 1 115 604 | (50 604) |
| Plenary reporting services | 65 000 | 59 894 | 5 106 |
| Security for the Plenary | 100 000 | 24 036 | 75 964 |
| **Subtotal 1.1, sessions of the Plenary** | **1 730 000** | **1 550 086** | **179 914** |
|  |  |  |  |
| **1.2 Bureau and Multidisciplinary Expert Panel sessions** |  |  |  |
| Travel and meeting costs for participants for two Bureau sessions | 70 900 | 50 029 | 20 871 |
| Travel and meeting costs for participants for two Panel sessions | 170 000 | 135 200 | 34 800 |
| **Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions** | **240 900** | **185 229** | **55 671** |
|  |  |  |  |
| **1.3 Travel costs of the Chair to represent IPBES** | **30 000** | – | 30 000 |
| **Subtotal 1, meetings of the IPBES bodies** | **2 000 900** | **1 735 315** | **265 585** |
|  |  |  |  |
| **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 IPBES** | **861 250** | **698 233** | **163 017** |
| Deliverable 1 (a) Capacity-building needs | 133 750 | 123 143 | 10 607 |
| Deliverable 1 (b) Capacity-building activities | 450 000 | 388 025 | 61 975 |
| Deliverable 1 (c) Indigenous and local knowledge | 213 750 | 187 065 | 26 685 |
| Deliverable 1 (d) Knowledge and data | 63 750 | – | 63 750 |
| **2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels** | **1 310 000** | **911 936** | **398 064** |
| Deliverable 2 (b) Regional/subregional assessments | 285 000 | 159 510 | 125 490 |
| Deliverable 2 (c) Global assessment | 1 025 000 | 752 426 | 272 574 |
| **2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues** | **921 250** | **963 228** | **(41 978)** |
| Deliverable 3 (b) (i) Land degradation and restoration assessment | 71 250 | 73 268 | (2 018) |
| Deliverable 3 (b) (iii) Sustainable use of wild species assessment (first year) | 375 000 | 375 000 | – |
| Deliverable 3 (c) Scenarios and models | 100 000 | 112 468 | (12 468) |
| Deliverable 3 (d) Values assessment (first year) | 375 000 | 402 492 | (27 492) |
| **2.4 Objective 4: communicate and evaluate IPBES activities, deliverables and findings** | **559 160** | **554 539** | **4 621** |
| Deliverable 4 (a) Catalogue of assessments | 10 000 | 10 991 | (991) |
| Deliverable 4 (c) Catalogue of policy support tools and methodologies | 100 000 | 96 515 | 3 485 |
| Deliverable 4 (d) Communication and stakeholder engagement | 311 000 | 311 664 | (664) |
| Deliverable 4 (e) Review of IPBES | 138 160 | 135 369 | 2 791 |
| **Subtotal 2, implementation of the work programme** | **3 651 660** | **3 127 936** | **523 724** |
|  |  |  |  |
| **3. Secretariat** |  |  |  |
| 3.1 Secretariat personnel | 2 017 600 | 1 289 611 | 727 989 |
| 3.2 Operating costs (non-personnel) | 251 000 | 223 811 | 27 189 |
| **Subtotal 3, secretariat (personnel + operating)** | **2 268 600** | **1 513 422** | **755 178** |
| Subtotal, 1+2+3 | 7 921 160 | 6 376 673 | 1 544 487 |
| Programme support costs (8%) | 633 693 | 510 134 | 123 559 |
| **Total cost to the trust fund** | **8 554 853** | **6 886 807** | **1 668 046** |

III. Proposed budgets for 2019 and 2020

A. Revised budget for 2019

1. In decision IPBES-6/4, the Plenary adopted a provisional budget for 2019 amounting to $6,074,910, as set out in table 8 of the annex to that decision, noting that it would require further revision by the Plenary at its seventh session in the context of the adoption of the second work programme, namely the work programme up to 2030. The provisional budget for 2019 has been revised and the work programme is subdivided into two parts: part A, corresponding to activities of the first work programme until the seventh session of the Plenary and of the three ongoing assessments initiated during the first work programme, and part B, corresponding to proposed activities for the work programme up to 2030. Table 7 shows the revised budget for 2019 alongside the 2019 provisional budget approved by the Plenary at its sixth session.

1. Implementation of the work programme

(a) Part A: First work programme

1. The budget for part A has been increased by $0.2 million, bringing the total for part A to $1.8 million, to adjust ongoing activities from the first work programme by:
   1. Adding indigenous and local knowledge dialogues for each one of the three ongoing assessments.
   2. Adding staff costs to extend the technical support unit for the global assessment until the end of 2019 in order to finalize the production of the global assessment report and coordinate uptake events.
   3. Shifting the budget for a meeting of the task force on knowledge and data from 2018 to early 2019.

(b) Part B: Work programme up to 2030

1. The 2019 revised budget includes deliverables for the work programme up to 2030, for which there was no provision in the provisional budget approved by the Plenary at its sixth session. This is reflected in part B of item 2 in table 7. The costs of the individual deliverables of the work programme are summarized in table 8, with further details provided in the annex to the present note and in document IPBES/7/6, which presents the deliverables and overall proposed timeline for the work programme up to 2030.
2. The total budget for part B, amounting to $2.2 million, is the sum of the amounts budgeted for 2019 for the individual deliverables set out in table 8, as follows:
   1. Objective 1 on assessing knowledge:
      1. Deliverable 1 (a): Scoping for a thematic assessment of interlinkages between biodiversity, water, food and health. Amount budgeted: $215,000 (table 8; annex, table A-1).
      2. Deliverable 1 (b): Technical paper on interlinkages between biodiversity and climate change. Amount budgeted: $35,000 (table 8; annex, table A-3), to be implemented and funded in conjunction with the Intergovernmental Panel on Climate Change (IPCC).
      3. Deliverable 1 (c): There would be no cost associated with the assessment of the determinants of transformative change, which would be scoped in 2020.
      4. Deliverable 1 (d): Scoping for a fast-track methodological assessment of the impacts and dependences of business on biodiversity and nature’s contributions to people. Amount budgeted: $116,000 (table 8; annex, table A-1).
   2. Objective 2 on building capacity:
      1. Deliverables 2 (a) (Enhanced learning and engagement), 2 (b) (Facilitated access) and 2 (c) (Strengthened national and regional capacities): Amount budgeted: $455,000 (table 8; annex, table A-7).
   3. Objective 3 on strengthening the knowledge foundations:
      1. Deliverable 3 (a): Advanced work on knowledge and data. Amount budgeted: $210,000 (table 8; annex, table A-8).
      2. Deliverable 3 (b): Enhanced recognition of and work with indigenous and local knowledge systems. Funding for the indigenous and local knowledge dialogues is included in the deliverables under objective 1. Amount budgeted: $185,000 (table 8; annex, table A-9).
   4. Objective 4 on supporting policy:
      1. Deliverable 4 (a): Advanced work on policy tools and methodologies. Amount budgeted: $244,000 (table 8; annex, table A-10).
      2. Deliverable 4 (b): Advanced work on scenarios and models of biodiversity and ecosystem services. Amount budgeted: $260,000 (table 8; annex, table A-11).
      3. Deliverable 4 (c): Advanced work on multiple values. Although work would be done on this deliverable in 2019, there would be no associated cost, as advice on values would be provided to IPBES expert groups at no extra cost by the expert group performing the assessment of values.
   5. Objective 5 on communicating and engaging:
      1. Deliverable 5 (a): Strengthened communication. Amount budgeted: $250,000 (see table 8 and annex, table A-13).
      2. Deliverable 5 (b): Strengthened engagement with Governments and stakeholders. This includes an annual consultation of IPBES national focal points. Amount budgeted: $275,000 (see table 8 and table A-14).
   6. Objective 6 on reviewing effectiveness:
      1. Deliverable 6: Reviewed effectiveness. There would be no cost associated with this deliverable in 2019.

2. Secretariat

1. The budget for the secretariat no longer includes, as per standard costs used in UNEP budgeting processes, a buffer for staff costs, because this leads to overbudgeting, as reported in previous years.
2. The Bureau is proposing to add three posts to the existing staffing of the secretariat, to reclassify one existing position, and to expand one existing position from half-time to full time, as follows:
   1. Addition of a professional position at the P-3 level corresponding to the current head of development, to start in 2020 when in-kind support for this post, which was for two years, stops, to further implement the fund-raising strategy. This position is considered a priority in order to realize the benefits of the efforts currently being invested in building a network of donors. The annual cost would be $144,500, starting in 2020.
   2. Addition of an administrative position at the G-5 level, to focus on both procurement and travel. Regarding procurement, the procurement roles in the Umoja system involve several subprocesses that are currently distributed amongst the existing administrative support staff, over and above their regular workload. This staff member would therefore be fully responsible for the procurement role, thus alleviating the pressure on current staff, reducing the delays currently experienced in the procurement process and ensuring timely payment to vendors. This person would also be responsible for travel and would complement the current G-5 staff member assigned to this task, who faces a heavy work load due to the many meetings organized by IPBES. The annual cost would be $103,000.
   3. Addition of a position of head of operations at the P-5 level, as suggested in the internal review, to oversee the administrative tasks of the secretariat, including human resources, procurement and budget implementation, to allow the Executive Secretary to engage more with member States, multilateral agreements and other partners and donors. The annual cost would be $208,600.
   4. Reclassification of the position of head of the secretariat from the D-1 to the D-2 level, to acknowledge the level of responsibility, commitment and skills required and to bring the position to a level equal to comparable initiatives. The additional annual cost would be $21,300.
   5. The expansion of the half-post for the information systems assistant to a full staff position at G6 level. This post has been critical in providing support to the Associate Knowledge Management Officer. It has allowed the secretariat to advance on its knowledge, data and information management functions. This expansion would be funded through an earmarked contribution from the Government of Germany. The additional annual cost is $51,500.
3. These changes would represent an increase of $528,900 in staff costs. Only 25 per cent of the cost of two of the new positions and of the reclassified post is budgeted for 2019, based on the assumption that these positions would not be filled before the fourth quarter of 2019. The P-3 position and the full-time status of the G-6 position would start only in 2020.
4. The total revised provisional budget for 2019 is $8.4 million, with $1.8 million for meetings of the IPBES bodies, $4.1 million for the work programme and $1.9 million for the secretariat.

Table 7

**Revised budget for 2019**

(United States dollars)

| *Budget item* | *2019 approved budget* | | *2019 revised budget* | | *Change* |
| --- | --- | --- | --- | --- | --- |
| **1. Meetings of the IPBES bodies** |  | |  | |  |
| **1.1 Sessions of the Plenary** |  | |  | |  |
| Travel costs for seventh Plenary session participants (travel and DSA) | 500 000 | | 500 000 | |  |
| Conference services (translation editing and interpretation) | 830 000 | | 830 000 | |  |
| Plenary reporting services | 65 000 | | 65 000 | |  |
| Security and other costs for the Plenary | 100 000 | | 100 000 | |  |
| **Subtotal 1.1, sessions of the Plenary** | **1 495 000** | | **1 495 000** | |  |
|  |  | |  | |  |
| **1.2 Bureau and Multidisciplinary Expert Panel sessions** |  | |  | |  |
| Travel and meeting costs for participants for two Bureau sessions | 70 900 | | 70 900 | |  |
| Travel and meeting costs for participants for two Panel sessions | 170 000 | | 170 000 | |  |
| **Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions** | **240 900** | | **240 900** | |  |
|  |  | |  | |  |
| **1.3 Travel costs of the Chair to represent IPBES** | **30 000** | | **25 000** | | (5 000) |
| **Subtotal 1, meetings of the IPBES bodies** | **1 765 900** | | **1 760 900** | | **(5 000)** |
|  |  | |  | |  |
| **2. Implementation of the work programme** |  | |  | |  |
| **Part A: First work programme (wp1)** |  | |  | |  |
| **wp1-Objective 1:** **strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of IPBES** | **91 667** | | **155 417** | | **63 750** |
| wp1-Deliverables 1 (a) and 1 (b) Capacity-building | 29 167 | | 29 167 | |  |
| wp1-Deliverable 1 (c) Indigenous and local knowledge | 62 500 | | 62 500 | |  |
| wp1-Deliverable 1 (d) Knowledge and data |  | | 63 750 | | 63 750 |
| **wp1-Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels** | **113 750** | | **153 750** | | **40 000** |
| wp1-Deliverable 2 (c) Global assessment | 113 750 | | 153 750 | | 40 000 |
| **wp1-Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues** | **1 265 000** | | **1 415 000** | | **150 000** |
| wp1-Deliverable 3 (b) (ii) Invasive alien species assessment (first year) | 375 000 | | 425 000 | | 50 000 |
| wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment (second year) | 395 000 | | 445 000 | | 50 000 |
| wp1-Deliverable 3 (c) Scenarios and models | 100 000 | | 100 000 | |  |
| wp1-Deliverable 3 (d) Values assessment (second year) | 395 000 | | 445 000 | | 50 000 |
| **wp1-Objective 4: communicate and evaluate IPBES activities, deliverables and findings** | **120 000** | | **120 000** | | **–** |
| wp1-Deliverable 4 (d) Communication and stakeholder engagement | 112 500 | | 112 500 | | – |
| wp1-Deliverable 4 (e) Review of IPBES | 7 500 | | 7 500 | | – |
| **Subtotal, part A** | **1 590 417** | | **1 844 167** | | **253 750** |
|  |  | |  | |  |
| **PART B: Work programme up to 2030** |  |  | |  | |
| **Objective 1: assessing knowledge** |  | | **366 000** | | **366 000** |
| Deliverable 1 (a) Assessment of interlinkages between biodiversity, water, food and health | – | | 215 000 | | 215 000 |
| Deliverable 1 (b) Technical paper on biodiversity and climate change | **–** | | 35 000 | | 35 000 |
| Deliverable 1 (d) Fast-track assessment of the impacts and dependences of business on biodiversity and nature’s contributions to people | – | | 116 000 | | 116 000 |
| **Objective 2: building capacity** |  | | **455 000** | | **455 000** |
| Deliverables 2 (a), 2 (b) and 2 (c) on building capacity | – | | 455 000 | | 455 000 |
| **Objective 3: strengthening the knowledge foundations** |  | | **395 000** | | **395 000** |
| Deliverable 3 (a) Advanced work on knowledge and data | **–** | | 210 000 | | 210 000 |
| Deliverable 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems | – | | 185 000 | | 185 000 |
| **Objective 4: supporting policy** |  | | **504 000** | | **504 000** |
| Deliverable 4 (a) Advanced work on policy tools and methodologies | – | | 244 000 | | 244 000 |
| Deliverable 4 (b) Advanced work on scenarios and models | **–** | | 260 000 | | 260 000 |
| **Objective 5: communicating and engaging** |  | | **525 000** | | **525 000** |
| Deliverable 5 (a) Strengthened communication | **–** | | 250 000 | | 250 000 |
| Deliverable 5 (b) Strengthened engagement of Governments and stakeholders | **–** | | 275 000 | | 275 000 |
| **Subtotal, part B** |  | | **2 245 000** | | **2 245 000** |
| **Subtotal 2, implementation of the work programme** | **1 590 417** | | **4 089 167** | | **2 498 750** |
|  |  | |  | |  |
| **3. Secretariat** |  | |  | |  |
| 3.1 Secretariat personnel | **2 017 600** | | **1 638 425** | | (379 175) |
| 3.2 Operating costs (non-personnel) | **251 000** | | **251 000** | |  |
| **Subtotal 3, secretariat (personnel + operating)** | **2 268 600** | | **1 889 425** | | **(379 175)** |
| Subtotal, 1+2+3 | 5 624 917 | | 7 739 492 | | 2 114 575 |
| Programme support costs (8%) | 449 993 | | 619 159 | | 169 166 |
| **Total cost to the trust fund** | **6 074 910** | | **8 358 651** | | **2 283 741** |

Table 8

**Total cost of individual deliverables proposed for the work programme up to 2030**

(United States dollars)

|  |  |  |
| --- | --- | --- |
| *Deliverables of the work programme up to 2030* | *Cost* | *Reference to tables in the annex to the present note* |
| **Deliverable 1 (a): Biodiversity, water, food and health**  Scoping (one year)  Assessment (four years)  Total | 215 000  2 360 000  2 575 000 | Table A-1  Table A-2 |
| **Deliverable 1 (b): Biodiversity and climate change**  Technical paper (first year)  Technical paper (second year)  Total | 35 000  116 000  151 000 | Table A-3 |
| **Deliverable 1 (c): Determinants of transformative change**  Scoping (one year)  Assessment (three years)  Total | 137 000  1 692 750  1 829 750 | Table A-1  Table A-4 |
| **Deliverable 1 (d): Business and biodiversity**  Scoping (one year)  Assessment (two years)  Total | 116 000  810 500  926 500 | Table A-1  Table A-5 |
| **Global assessment with an integrated regional and cross-regional component**  Scoping (one year)  Assessment (four years)  Total | 215 000  2 732 500  2 947 500 | Table A-1  Table A-6 |
| **Deliverables 2 (a), 2 (b) and 2 (c): Building capacity (yearly budget)** | 455 000 | Table A-7 |
| **Deliverable 3 (a): Advanced work on knowledge and data (yearly)** | 210 000 | Table A-8 |
| **Deliverable 3 (b): Enhanced recognition of and work with indigenous and local knowledge systems (yearly)** | 185 000 | Table A-9 |
| **Deliverable 4 (a): Advanced work on policy tools and methodologies (yearly)** | 244 000 | Table A-10 |
| **Deliverable 4 (b): Advanced work on scenarios and models (yearly)** | 260 000 | Table A-11 |
| **Deliverable 4 (c): Advanced work on multiple values (yearly; starting after completion of the assessment of values)** | 235 000 | Table A-12 |
| **Deliverable 5 (a): Strengthened communication (yearly)** | 250 000 | Table A-13 |
| **Deliverable 5 (b): Strengthened engagement of Governments and stakeholders (yearly)** | 275 000 | Table A-14 |

B. Provisional budget for 2020

1. The 2020 provisional budget figures for budget item 2, implementation of the work programme, were established based on the same assumptions as for 2019.
2. Part A of the work programme includes the estimated costs of the assessments of invasive alien species, sustainable use of wild species and values, in line with their approved budgets (IPBES/6/8), with proposed additional funds for:
   1. One indigenous and local knowledge dialogue for each of the three ongoing assessments;
   2. One meeting of the authors of the summary for policymakers for the assessments of the sustainable use of wild species and values, during the third year of those assessments.
3. Part B of the work programme includes costs for the following deliverables:
   1. Objective 1 on assessing knowledge:
      1. Deliverable 1 (a): First year of the thematic assessment of interlinkages between biodiversity, water, food and health. Amount budgeted: $588,250 (annex, table A-2).
      2. Deliverable 1 (b): Technical paper on interlinkages between biodiversity and climate change. Amount budgeted: $116,000 (table 8; annex, table A-3), to be implemented and funded in conjunction with the Intergovernmental Panel on Climate Change (IPCC).
      3. Deliverable 1 (c): Scoping for a thematic assessment of the determinants of transformative change. Amount budgeted: $137,000 (annex, table A-1).
      4. Deliverable 1 (d): There is no cost associated with the fast-track methodological assessment of the impacts and dependences of business on biodiversity and nature’s contributions to people, which would only be initiated in 2021 as there would already be four assessments being produced in parallel in 2020.
   2. Objective 2 on building capacity:
      1. Deliverables 2 (a) (Enhanced learning and engagement), 2 (b) (Facilitated access) and 2 (c) (Strengthened national and regional capacities). Amount budgeted: $455,000 (annex, table A-7).
   3. Objective 3 on strengthening the knowledge foundations:
      1. Deliverable 3 (a): Advanced work on knowledge and data. Amount budgeted: $210,000 (annex, table A-8).
      2. Deliverable 3 (b): Enhanced recognition of and work with indigenous and local knowledge systems. Funding for the indigenous and local knowledge dialogues is included in the deliverables under objective 1. Amount budgeted: $185,000 (annex, table A-9).
   4. Objective 4 on supporting policy:
      1. Deliverable 4 (a): Advanced work on policy tools and methodologies. Amount budgeted: $244,000 (annex, table A-10).
      2. Deliverable 4 (b): Advanced work on scenarios and models of biodiversity and ecosystem services. Amount budgeted: $260,000 (annex, table A-11).
      3. Deliverable 4 (c): Advanced work on multiple values. Although work would be done on this deliverable in 2020, there would be no cost associated, as advice on values would be provided to IPBES expert groups at no extra cost by the expert group performing the assessment on values.
   5. Objective 5 on communicating and engaging:
      1. Deliverable 5 (a): Strengthened communication. Amount budgeted: $250,000 (annex, table A-13).
      2. Deliverable 5 (b): Strengthened engagement of Governments and stakeholders. This includes an annual consultation of IPBES national focal points. Amount budgeted: $275,000 (annex, table A-14).
   6. Objective 6 on reviewing effectiveness:
      1. Deliverable 6: Reviewed effectiveness. There would be no cost associated with this deliverable in 2020.
4. In addition to implementation of the work programme, the provisional budget for 2020 includes the cost of the eighth session of the Plenary, tentatively scheduled for August 2020, and staff costs which take into account adjustments proposed for 2019. The total provisional budget for 2020 is $9.5 million.

Table 9   
Provisional budget for 2020

(United States dollars)

| *Budget item* | *2020 budget* |
| --- | --- |
| **1. Meetings of the IPBES bodies** |  |
| **1.1 Sessions of the Plenary** |  |
| Travel costs for eighth Plenary session participants (travel and DSA) | 500 000 |
| Conference services (translation, editing and interpretation) | 830 000 |
| Plenary reporting services | 65 000 |
| Security and other costs for the Plenary | 100 000 |
| **Subtotal 1.1, sessions of the Plenary** | **1 495 000** |
|  |  |
| **1.2 Bureau and Multidisciplinary Expert Panel sessions** |  |
| Travel and meeting costs for participants for two Bureau sessions | 70 900 |
| Travel and meeting costs for participants for two Panel sessions | 170 000 |
| **Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions** | **240 900** |
|  |  |
| **1.3 Travel costs of the Chair to represent IPBES** | **25 000** |
| **Subtotal 1, meetings of the IPBES bodies** | **1 760 900** |
|  |  |
| **2. Implementation of the work programme** |  |
| **Part A: First work programme (wp1)** |  |
| **wp1-Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues** | **1 995 000** |
| wp1-Deliverable 3 (b) (ii) Invasive alien species assessment | 445 000 |
| wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment | 775 000 |
| wp1-Deliverable 3 (d) Values assessment | 775 000 |
| **Subtotal, part A** | **1 995 000** |
|  |  |
| **PART B: Work programme up to 2030** |  |
| **Objective 1: Assessing knowledge** | **841 250** |
| Deliverable 1 (a) Assessment of interlinkages between biodiversity, water, food and health | 588 250 |
| Deliverable 1 (b) Technical paper on biodiversity and climate change | 116 000 |
| Deliverable 1 (c) Assessment of the determinants of transformative change | 137 000 |
| **Objective 2: Building capacity** | **455 000** |
| Deliverables 2 (a), 2 (b) and 2 (c) on building capacity | 455 000 |
| **Objectives 3: Strengthening the knowledge foundations** | **395 000** |
| Deliverable 3 (a) Advanced work on knowledge and data | 210 000 |
| Deliverable 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems | 185 000 |
| **Objectives 4: Supporting policy** | **504 000** |
| Deliverable 4 (a) Advanced work on policy tools and methodologies | 244 000 |
| Deliverable 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem services | 260 000 |
| **Objectives 5: Communicating and engaging** | **525 000** |
| Deliverable 5 (a) Strengthened communication | 250 000 |
| Deliverable 5 (b) Strengthened engagement of Governments and stakeholders | 275 000 |
| **Subtotal, part B** | **2 720 250** |
| **Subtotal 2, implementation of the work programme** | **4 715 250** |
|  |  |
| **3. Secretariat** |  |
| 3.1 Secretariat personnel | **2 084 100** |
| 3.2 Operating costs (non-personnel) | **251 000** |
| **Subtotal 3, secretariat (personnel + operating)** | **2 335 100** |
| Subtotals 1+2+3 | 8 811 250 |
| Programme support costs (8%) | 704 900 |
| **Total cost to the trust fund** | **9 516 150** |

C. Indicative budgets beyond 2020

1. Indicative budgets have been produced for the period 2021–2029 and are presented in summary form in table 10. These indicative budgets are based on the following assumptions:
   1. The Plenary, for the purpose of this budgeting exercise, has an annual cycle. The Plenary may decide to increase the time between its sessions in future, depending on its agenda.
   2. Staff costs take into account the proposed added positions and reclassifications set out in the present note.
   3. The budget for the work programme includes amounts for:
      1. The three ongoing assessments as per their Plenary-approved budgets.
      2. Deliverables 2 to 5 throughout the entire duration of the work programme, as per the annual costs indicated in the annex.
      3. Deliverables 1 (a), 1 (c) and 1 (d), according to the timeline set out in document IPBES/7/6 and the costs of the individual deliverables shown in the annex. Three dialogue meetings on indigenous and local knowledge have been included for deliverables 1 (a) (biodiversity, water, food and health) and 1 (c) (determinants of transformative change), and one dialogue meeting for deliverable 1 (d) (business and biodiversity), which is a fast-track assessment. With the exception of the fast-track assessment (deliverable 1(d)), two meetings have been allowed for the development of the summary for policymakers, to allow for an additional review of the summary by Governments and the subsequent revision of the summary based on their comments.
      4. Two generic three-year assessments which might arise from a second call for requests, inputs and suggestions, with one scoped in 2022 and produced in 2025 and the other scoped in 2023 and produced in 2026.
      5. One four-year global/regional assessment scoped in 2024 and produced for 2028 or early 2029, in time to inform the consultations on the post-2030 sustainable development agenda. The budget for this assessment includes three dialogue meetings on indigenous and local knowledge and two meetings for the development of the summary for policymakers.
      6. Technical papers produced in one year: one in 2020 for deliverable 1 (b) (biodiversity and climate change), one in 2024 for deliverable 1 (a) (biodiversity, water, food and health), one in 2025 for deliverable 1 (c) (determinants of transformative change) and one in 2029 for the global/regional assessment.
      7. The budget for the work programme does not include amounts for two possible additional assessments that might arise from a third call for requests, inputs and suggestions.

Table 10  
Indicative budgets for the work programme up to 2030

(United States dollars)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *Budget item* | *2019* | *2020* | *2021* | *2022* | *2023* | *2024* | *2025* | *2026* | *2027* | *2028* | *2029* |
| **1 Subtotal, meetings of the IPBES bodies** | **1 760 900** | **1 760 900** | **1 760 900** | **1 760 900** | **1 760 900** | **1 760 900** | **1 760 900** | **1 760 900** | **1 760 900** | **1 760 900** | **1 760 900** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **2a First work programme** | **1 844 167** | **1 995 000** | **775 000** |  |  |  |  |  |  |  |  |
| **2b Work programme up to 2030** | **2 245 000** | **2 720 250** | **3 077 500** | **3 769 000** | **3 659 250** | **4 133 750** | **4 088 750** | **3 632 000** | **2 830 000** | **3 051 750** | **2 226 000** |
| Objective 1: Assessing knowledge | 366 000 | 841 250 | 963 500 | 1 655 000 | 1 545 250 | 2 019 750 | 1 974 750 | 1 518 000 | 716 000 | 937 750 | 112 000 |
| Objective 2: Building capacity | 455 000 | 455 000 | 455 000 | 455 000 | 455 000 | 455 000 | 455 000 | 455 000 | 455 000 | 455 000 | 455 000 |
| Objective 3: Strengthening the knowledge foundations | 395 000 | 395 000 | 395 000 | 395 000 | 395 000 | 395 000 | 395 000 | 395 000 | 395 000 | 395 000 | 395 000 |
| Objective 4: Supporting policy | 504 000 | 504 000 | 739 000 | 739 000 | 739 000 | 739 000 | 739 000 | 739 000 | 739 000 | 739 000 | 739 000 |
| Objective 5: Communicating and engaging | 525 000 | 525 000 | 525 000 | 525 000 | 525 000 | 525 000 | 525 000 | 525 000 | 525 000 | 525 000 | 525 000 |
| **2 Subtotal, work programme** | **4 089 167** | **4 715 250** | **3 852 500** | **3 769 000** | **3 659 250** | **4 133 750** | **4 088 750** | **3 632 000** | **2 830 000** | **3 051 750** | **2 226 000** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **3 Subtotal, secretariat** | **1 889 425** | **2 335 100** | **2 335 100** | **2 335 100** | **2 335 100** | **2 335 100** | **2 335 100** | **2 335 100** | **2 335 100** | **2 335 100** | **2 335 100** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Subtotals 1+2 +3** | **7 739 492** | **8 811 250** | **7 948 500** | **7 865 000** | **7 755 250** | **8 229750** | **8 184750** | **7 728 000** | **6 926 000** | **7 147 750** | **6 322 000** |
| **Programme support costs (8%)** | **619 159** | **704 900** | **635 880** | **629 200** | **620 420** | **658 380** | **654 780** | **618 240** | **554 080** | **571 820** | **505 760** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Total** | **8 358 651** | **9 516 150** | **8 584 380** | **8 494 200** | **8 375 670** | **8 888 130** | **8 839 530** | **8 346 240** | **7 480 080** | **7 719 570** | **6 827 760** |

IV. Overview of the cost of the Platform and estimate of funds to be raised

A. Overview of the cost of the Platform

1. The indicative budgets shown in table 10 range from $6.8 million (2029) to $9.5 million (2020), averaging $8.3 million for the period 2019–2029 and $8.7 million for the medium-term period 2019–2023. This is comparable to the Plenary-approved budgets for the first work programme, which ranged from $7.2 million (2014) to $9.5 million (2015) and averaged $8.5 million over the period 2014–2018.
2. The savings realized during the first work programme were significant, averaging $2 million per year over the period 2015–2018, for an average actual cost of $6.7 million per year for the first work programme over that period. Part of the savings (about $0.7 million per year) was due to a buffer for staff costs, which the secretariat no longer includes as of 2019. This implies that as of 2019, average yearly savings can be expected to be $1.3 million.

B. Estimate of funds to be raised

1. The estimated cash balance as at 1 January 2019 was $5.2 million, in accordance with the UNEP statement regarding cash available in the trust fund as at 31 December 2018. This balance is used in table 11 to estimate the cumulative balance of available funds for 2019 and 2020.

Table 11  
**Total cash requirements for the Platform and estimated cumulative balance of available funds for the period 2019–2020**

(Millions of United States dollars)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *2019* | | *2020* | |
|  | *Total cash requirement* | *Cumulative balance of available funds* | *Total cash requirement* | *Cumulative balance of available funds* |
| Estimated cash balance as at 1 January of current year (including unpaid pledges for 2018) |  | +5.2 |  | +2.3 |
| Estimated income for current year:   * Income pledged for current year * Potential additional contributions from regular contributors (not yet pledged) |  | +1.9  +3.6 |  | +1.4  +4.1 |
| Estimated costs for current year | -8.4 |  | -9.5 |  |
| **Estimated balance at 31 December of current year based on assumed pledges** |  | +2.3 |  | -1.7 |

1. Table 11 assumes a realistic average yearly income of $5.5 million. This takes into consideration the pledges made as at 31 December 2018 for 2019 and 2020, potential contributions from regular contributors based on experience of contributions and the pledge from the European Union, amounting to $1.2 million per year starting in 2019. With these assumptions, the trust fund would be able to cover the estimated costs for 2019, leaving $2.3 million unspent at the end of 2019. An additional $1.7 million would need to be raised in 2020, beyond the $5.5 million.
2. In the medium term (2019–2023), given an average annual budget of $8.7 million (see para. 33) and assuming annual average savings of $1.3 million (see para. 34), actual expenses would average $7.4 million per year. Assuming an annual income of $5.5 million from Governments, including the European Union, that would leave a deficit of $1.9 million per year.
3. It would be possible to fund the work programme and address this deficit by starting to hold Plenary sessions every 18 months following the eighth session of the Plenary (2020) and raising about $1 million more per year from Governments and other sources, including stakeholders, the private sector and foundations.

V. Progress in implementing the fundraising strategy

1. This section describes the actions taken by the secretariat and others in response to decision IPBES-6/4, in which the Plenary invited pledges and contributions to the IPBES trust fund, as well as in-kind contributions from Governments, United Nations bodies, the Global Environmental Facility, other intergovernmental organizations, stakeholders and others in a position to do so, including regional economic integration organizations, the private sector and foundations, to support the work of IPBES,[[5]](#footnote-6) and in line with the fundraising strategy approved in decision IPBES-5/6.
2. The head of development, remunerated by the Government of France for a period of two years as an in-kind contribution, arrived at the secretariat in February 2018.
3. The secretariat presented an implementation plan for the fund-raising strategy to the Bureau at its 11th meeting (June 2018), which the Bureau welcomed. The Bureau agreed, in line with the mandates received from the Plenary, that the secretariat would continue to seek contributions to the trust fund from additional Governments while placing an emphasis on identifying potential   
   non-governmental donors, including foundations and private-sector donors. It was also agreed that additional in-kind contributions should be sought.
4. Following the sixth session of the Plenary, the secretariat undertook a series of prospective actions, as follows:
   1. A personalized letter was sent to IPBES members, resulting in first contributions from Austria, Bulgaria, Estonia and Luxembourg and requests by several countries to become new members. In 2018, the trust fund received contributions of $5.1 million, the highest level to date (apart from 2014, when an exceptional contribution was received from Norway) and $1 million more than the previous best annual contribution ($4.1 million, in 2017). The total does not take into account the contribution from the European Union, which will begin in 2019.
   2. Phone consultations were held with numerous IPBES focal points. Following those consultations, the Bureau agreed that IPBES could convene a meeting of ambassadors to Germany, or their representatives, from IPBES member countries. The Government of Germany agreed to host the first such meeting in Berlin in June 2019. The purpose of this meeting will be to increase knowledge about IPBES and seek support in securing contributions from IPBES members that have not yet contributed.
   3. In response to a request from the Bureau at its 11th meeting, the secretariat produced a “Case for support” targeting the private sector, which the Bureau considered at its 12th meeting (October 2018).
   4. The IPBES Executive Secretary gave the keynote address at an event called “Act4nature” (10July 2018, Paris), where 65 major companies launched a [biodiversity charter](http://www.act4nature.com/who-are-we/?lang=en) that included specific commitments to furthering biodiversity. Many of these companies have a global reach and activities in all regions of the world, and together they represent 3.2 million employees and $1,850 billion in revenues.
   5. Following that event, messages were sent to most signatories of the charter, which resulted in over 20 bilateral meetings with corporate social responsibility directors in the following sectors: cosmetics and luxury, agribusiness, recycling, mining and extractives, finance, tire manufacturing, airport management, energy, construction, electricity transmission, pharmaceuticals and tourism. There were also meetings with several business associations. The secretariat received written pledges from two major companies as a result of those bilateral meetings and is expecting responses from several other prospective donors, including a foundation. These actual and potential pledges amount to several hundreds of thousands of dollars and augur well for the capacity of IPBES to raise funds from foundations and companies in the private sector.
   6. In October 2018, the Executive Secretary made a presentation at the meeting of the European Network of Heads of Nature Conservation Agencies, which includes some IPBES donors. Following that presentation, the head of development approached 11 national biodiversity agencies.
   7. In November 2018, at the Global Business and Biodiversity Forum during the fourteenth meeting of the Conference of the Parties to the Convention on Biological Diversity, the Executive Secretary spoke on the state of biodiversity and its relevance to business, and why mainstreaming was important. At the meeting, the head of development worked to expand the IPBES networks in both the public and private sectors. The secretariat is exploring several resulting leads for potential donations.
5. Activities still to be undertaken by the secretariat in 2019 include the following:
   1. The secretariat will, in the coming months, continue to expand and strengthen its network of prospects, as an average of 13 to 18 months elapse between a first contact with a potential major donor and the receipt of a pledge. Prospective activities will especially focus on approaching philanthropic and corporate foundations.
   2. The Executive Secretary has agreed to speak in April 2019 at the Liaison Delegate Meeting of the World Business Council for Sustainable Development, which has over 200 member companies.
   3. The secretariat has begun mapping target foundations, companies, public-sector organizations, multilateral institutions, international financial institutions, business associations and environment funds, with the help of an intern who joined the secretariat in January 2019.
   4. The secretariat will follow up on the pledges received and on prospective pledges, under the guidance of the Bureau, and will inform the Plenary about the outcome of these efforts at its seventh session.

Annex

Detailed cost of individual deliverables of the work programme up to 2030

The budgets proposed in this annex assume that 75 percent of participants at any meeting are from developing countries and thus supported by IPBES. Costs per meeting vary from $3,000 for a   
three-day meeting to $3,750 for a longer meeting. The costs indicated for the venues and for technical support units assume that they would be matched by an offer of a similar magnitude.

Objective 1: Assessing knowledge

**Table A-1: Scoping process for deliverables 1a, 1c and 1d and a global/regional assessment**

|  |  |  |  |
| --- | --- | --- | --- |
| **Scoping for deliverable 1 (a) (biodiversity, water, food and health) and for a global/regional assessment** | | | |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| Year 1 | Scoping e-conference | Facilitation | 25 000 |
| Scoping meeting | Venue costs for 3-day meeting | 10 000 |
| Total number of participants: 80  Cost per participant: $3,000  Travel and daily subsistence allowance for 60 supported participants (75%) | 180 000 |
|  | **Total:** |  | **215 000** |
| **Scoping for deliverable 1 (c) (determinants of transformative change)** | | | |
| **Year 1** | Scoping e-conference | Facilitation | 25 000 |
|  | Scoping meeting | Venue costs for 3-day meeting | 10 000 |
|  |  | Total number of participants: 45  Cost per participant: $3,000  Travel and daily subsistence allowance for 34 supported participants (75%) | 102 000 |
|  | **Total:** |  | **137 000** |
| **Scoping for deliverable 1 (d) (business and biodiversity)** | | | |
| **Year 1** | Scoping e-conference | Facilitation | 25 000 |
|  | Scoping meeting | Venue costs for 3-day meeting | 10 000 |
|  |  | Total number of participants: 36  Cost per participant: $3,000  Travel and daily subsistence allowance for 27 supported participants (75%) | 81 000 |
|  | **Total:** |  | **116 000** |

**Table A-2: Deliverable 1 (a): Assessment of biodiversity, water, food and health**

|  |  |  |  |
| --- | --- | --- | --- |
| Year 1 | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| **Management committee meeting** (2 co-chairs, members of the secretariat, including technical support unit, Multidisciplinary Expert Panel and Bureau) | Total number of participants: 6  Cost per participant: $3,000  Travel and daily subsistence allowance for 4 supported participants (75%) | 12 000 |
| **First author meeting** (2 co‑chairs, 12 coordinating lead authors, 106 lead authors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting | 20 000 |
| Total number of participants: 126  Cost per participant: $3,750  Travel and daily subsistence allowance for 95 supported participants (75%) | 356 250 |
| **Indigenous and local knowledge dialogue 1** | Venue costs for 3-day meeting (assuming most of venue costs to be in-kind) | 4 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
| Engagement through side events at other meetings | 10 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
|  | **Total year 1:** |  | **588 250** |
| Year 2 | **Second author meeting** (2 co‑chairs, 12 coordinating lead authors, 106 lead authors, 12 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting (assuming most of venue costs to be in-kind) | 20 000 |
| Total number of participants: 138  Cost per participant: $3,750  Travel and daily subsistence allowance for 103 supported participants (75%) | 386 250 |
| **Indigenous and local knowledge dialogue 2** | Venue costs for 3-day meeting (assuming most of venue costs to be in-kind) | 4 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
| Engagement through side events at other meetings | 10 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
|  | **First meeting to develop the summary for policymakers** (2 co‑chairs, 12 coordinating lead authors, and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 18  Cost per participant: $3,000  Travel and daily subsistence allowance for 13 supported participants (75%) | 39 000 |
|  | **Total year 2:** |  | **650 250** |
|  | **Third author meeting** (2 co‑chairs, 12 coordinating lead authors, 106 lead authors, 12 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting (assuming most of venue costs to be in-kind) | 20 000 |
| Total number of participants: 138  Cost per participant: $3,750  Travel and daily subsistence allowance for 103 supported participants (75%) | 386 250 |
| **Indigenous and local knowledge dialogue 3** | Venue costs for 3-day meeting | 4 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
| Engagement through side events at other meetings | 10 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
|  | **Total year 3:** |  | **606 250** |
|  | **Second meeting to develop the summary for policymakers** (2 co‑chairs, 12 coordinating lead authors, and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 18  Cost per participant: $3,000  Travel and daily subsistence allowance for 13 supported participants (75%) | 39 000 |
| Year 4 | **Technical support unit (18 months, including 6 months after launch of the assessment report at Plenary)** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value); $150,000 for one year and $75,000 for the 6 months post Plenary | 225 000 |
| **Participation of experts in final Plenary session** (2 co‑chairs and 8 coordinating lead authors or lead authors) | Total number of participants: 10  Cost per participant: $3,750  Travel and daily subsistence allowance for 7 supported participants (75%) | 26 250 |
| **Design, layout, dissemination and outreach** | Including the following activities: design and layout of the assessment report, including its technical graphics, production of a promotional outreach video, public relations support, launch events, printing of the summary for policymakers and the assessment report and subsequent distribution | 220 000 |
|  | **Total year 4:** |  | **515 250** |
|  | **Total:** |  | **2 360 000** |

**Table A-3: Deliverable 1 (b): Technical paper on biodiversity and climate change**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| Year 1 | **First author meeting** (2 co‑chairs, 20 lead authors, 2 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 24, with 13 from IPBES  Cost per participant: $3,000  Travel and daily subsistence allowance for 10 supported participants (75%) | 30 000 |
|  | **Total year 1:** |  | **35 000** |
| Year 2 | **Second author meeting** (2 co‑chairs, 20 lead authors, 2 review editors, 2 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 26, with 14 from IPBES  Cost per participant: $3,000  Travel and daily subsistence allowance for 11 supported participants (75%) | 33 000 |
| **Third author meeting** (2 co‑chairs, 20 lead authors, 2 review editors, 2 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 26, with 14 from IPBES  Cost per participant: $3,000  Travel and daily subsistence allowance for 11 supported participants (75%) | 33 000 |
| Design, layout, dissemination and outreach |  | 40 000 |
|  | **Total year 2:** |  | **116 000** |
|  | **Total:** |  | **151 000** |

**Table A-4: Deliverable 1 (c): Thematic assessment of the determinants of transformative change**

|  |  |  |  |
| --- | --- | --- | --- |
| Year 1 | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| **Management committee meeting** (2 co-chairs, members of the secretariat, including technical support unit, Multidisciplinary Expert Panel and Bureau) | Total number of participants: 6  Cost per participant: $3,000  Travel and daily subsistence allowance for 4 supported participants (75%) | 12 000 |
| **First author meeting** (2 co‑chairs, 12 coordinating lead authors, 48 lead authors and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting | 18 750 |
| Total number of participants: 66  Cost per participant: $3,750  Travel and daily subsistence allowance for 49 supported participants (75%) | 183 750 |
| **Indigenous and local knowledge dialogue 1** | Venue costs for 3-day meeting | 4 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
| Engagement through side events at other meetings | 10 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
|  | **Total year 1:** |  | **414 500** |
| Year 2 | **Second author meeting** (2 co‑chairs, 12 coordinating lead authors, 48 lead authors, 12 review editors and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting | 20 000 |
| Total number of participants: 78  Cost per participant: $3,750  Travel and daily subsistence allowance for 58 supported participants (75%) | 217 500 |
| **Indigenous and local knowledge dialogue 2** | Venue costs for 3-day meeting | 4 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
| Engagement through side events at other meetings | 10 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
| **First meeting to develop the summary for policymakers** (2 co‑chairs, 12 coordinating lead authors, and 2 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
|  | **Total year 2:** |  | **478 500** |
| Year 3 | **Third author meeting** (2 co‑chairs, 12 coordinating lead authors, 48 lead authors, 12 review editors and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting (assuming most of venue costs to be in-kind) | 20 000 |
| Total number of participants: 78  Cost per participant: $3,750  Travel and daily subsistence allowance for 58 supported participants (75%) | 217 500 |
| **Indigenous and local knowledge dialogue 3** | Venue costs for 3-day meeting (assuming most of venue costs to be in-kind) | 4 000 |
| Travel and daily subsistence allowance for 12 supported participants (12 x $3,000) | 36 000 |
| Engagement through side events at other meetings | 10 000 |
| **Second meeting to develop the summary for policymakers** (2 co‑chairs, 12 coordinating lead authors, and 2 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
| **Technical support unit** (18 months, including 6 months after launch of the assessment report at Plenary) | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value). $150,000 for one year and $75,000 for the 6 months post Plenary | 225 000 |
| **Participation of experts in final Plenary session** (2 co‑chairs and 8 coordinating lead authors or lead authors) | Total number of participants: 10  Cost per participant: $3,750  Travel and daily subsistence allowance for 7 supported participants (75%) | 26 250 |
| **Design, layout, dissemination and outreach** | Including the following activities: design and layout of the assessment report including its technical graphics, production of a promotional outreach video, public relations support, launch events, printing of the summary for policymakers and the assessment report and subsequent distribution | 220 000 |
|  | **Total year 3:** |  | **799 750** |
|  | **Total:** |  | **1 692 750** |

**Table A-5: Deliverable 1 (d): Fast-track methodological assessment of business and biodiversity**

|  |  |  |  |
| --- | --- | --- | --- |
| Year 1 | ***Cost item*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| **Management committee meeting** (2 co-chairs, members of the secretariat, including technical support unit, Multidisciplinary Expert Panel and Bureau) | Total number of participants: 6  Cost per participant: $3,000  Travel and daily subsistence allowance for 4 supported participants (75%) | 12 000 |
| **First author meeting** (2 co‑chairs, 12 coordinating lead authors, 40 lead authors and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for a 5-day meeting | 15 000 |
| Total number of participants: 58  Cost per participant: $3,750 | 161 250 |
| Travel and daily subsistence allowance for 43 supported participants (75%) |
| **Indigenous and local knowledge dialogue** | Venue costs for a 3-day meeting | 4 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
| Engagement through side events at other meetings | 10 000 |
| **Technical support unit** (12 months) | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 75 000 |
|  | **Total year 1:** |  | **313 250** |
| Year 2 | **Second author meeting** (2 co‑chairs, 12 coordinating lead authors, 40 lead authors, 10 review editors and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting | 15 000 |
| Total number of participants: 68  Cost per participant: $3,750  Travel and daily subsistence allowance for 51 supported participants (75%) | 191 250 |
| **Meeting to develop the summary for policymakers** (2 co‑chairs, 12 coordinating lead authors, and 2 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 1 000 |
| Total number of participants: 16  Cost per participant: $3,750  Travel and daily subsistence allowance for 12 supported participants (75%) | 45 000 |
| **Technical support unit** (18 months, including 6 months after launch of the assessment report at Plenary) | Corresponding to the costs of one  full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 112 500 |
| **Participation of experts in final Plenary session** (2 co‑chairs and 6 coordinating lead authors or lead authors) | Total number of participants: 8  Cost per participant: $3,750  Travel and daily subsistence allowance for 6 supported participants (6 × $3,750) | 22 500 |
| **Design, layout, dissemination and outreach** | Including the following activities: design and layout of the assessment report including its technical graphics, production of a promotional outreach video, public relations support, launch events, printing of the summary for policymakers and the assessment report and subsequent distribution | 110 000 |
|  | **Total year 2:** |  | **497 250** |
|  | **Total:** |  | **810 500** |

**Table A-6: Global assessment with integrated regional component**

| ***Year*** | ***Cost item*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| --- | --- | --- | --- |
| Year 1 | **Management committee meeting** (2 co-chairs, members of the secretariat, including technical support unit, Multidisciplinary Expert Panel and Bureau) | Total number of participants: 6  Cost per participant: $3,000  Travel and daily subsistence allowance for 4 supported participants (75%) | 12 000 |
| **First author meeting** (2 co‑chairs, 12 coordinating lead authors, 106 lead authors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting | 20 000 |
| Total number of participants: 126  Cost per participant: $3,750  Travel and daily subsistence allowance for 94 supported participants (75%) | 352 500 |
| **Indigenous and local knowledge dialogue 1** | Venue costs for 3-day meeting | 4 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
| Engagement through side events at other meetings | 10 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
|  | **Total year 1:** |  | **584 500** |
| Year 2 | **Second author meeting** (2 co‑chairs, 12 coordinating lead authors, 106 lead authors, 12 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting | 20 000 |
| Total number of participants: 138  Cost per participant: $3,750  Travel and daily subsistence allowance for 103 supported participants (75%) | 386 250 |
| **Indigenous and local knowledge dialogue 2** | Venue costs for 3-day meeting | 4 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
| Engagement through side events at other meetings | 10 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
|  | **Total year 2:** |  | **606 250** |
| Year 3 | **First meeting to develop the summary for policymakers** (2 co‑chairs, 12 coordinating lead authors, and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 18  Cost per participant: $3,000  Travel and daily subsistence allowance for 13 supported participants (75%) | 39 000 |
| **Third author meeting** (2 co‑chairs, 12 coordinating lead authors, 106 lead authors, 12 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting (assuming most of venue costs to be in-kind) | 20 000 |
| Total number of participants: 138  Cost per participant: $3,750  Travel and daily subsistence allowance for 104 supported participants (75%) | 390 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
|  | **Total year 3:** |  | **604 000** |
| Year 4 | **Regional synthesis meeting** (2 co‑chairs, 12 coordinating lead authors, 106 lead authors, and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 5-day meeting | 20 000 |
| Total number of participants: 126  Cost per participant: $3,750  Travel and daily subsistence allowance for 94 supported participants (75%) | 352 500 |
| **Indigenous and local knowledge dialogue 3** | Venue costs for 3-day meeting | 4 000 |
| Total number of participants: 16  Cost per participant: $3,000  Travel and daily subsistence allowance for 12 supported participants (75%) | 36 000 |
| Engagement through side events at other meetings | 10 000 |
| **Second meeting to develop the summary for policymakers** (2 co‑chairs, 12 coordinating lead authors, and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 18  Cost per participant: $3,000  Travel and daily subsistence allowance for 13 supported participants (75%) | 39 000 |
| **Participation of experts in final Plenary session** (2 co‑chairs and 8 coordinating lead authors or lead authors) | Total number of participants: 10  Cost per participant: $3,750  Travel and daily subsistence allowance for 7 supported participants (75%) | 26 250 |
| **Design, layout, dissemination and outreach** | Including the following activities: design and layout of the assessment report including its technical graphics, production of a promotional outreach video, public relations support, launch events, printing of the summary for policymakers and the assessment report and the subsequent distribution | 220 000 |
| **Technical support unit** (18 months, including 6 months after launch of the assessment report at Plenary) | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value). $150,000 for one year and $75,000 for the 6 months post Plenary | 225 000 |
|  | **Total year 4:** |  | **937 750** |
|  | **Total:** |  | **2 732 500** |

**Objective 2: Building capacity**

**Table A-7: Deliverables 2 (a) (Enhanced learning and engagement), 2 (b) (Facilitated access) and 2 (c) (Strengthened national and regional capacities)**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| Yearly | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 14  Cost per participant: $3,000  Travel and daily subsistence allowance for 10 supported participants (75%) | 30 000 |
| **Task force activities** | Deliverable 2: Capacity-building forum | 50 000 |
| Deliverable 2: Development of e-learning material | 20 000 |
| Deliverable 2 (a): Learning and engagement (including the fellowship programme) | 170 000 |
| Deliverable 2 (b): Facilitating access to expertise and information | 20 000 |
| Deliverable 2 (c): Strengthening national and regional capacities | 10 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one  part-time administrative assistant, including travel and overhead (to be matched by an  in-kind offer of an equivalent value) | 150 000 |
|  | **Total:** |  | **455 000** |

**Objective 3: Strengthening the knowledge foundations**

**Table A-8: Deliverable 3 (a): Advanced work on knowledge and data**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| Yearly | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 14  Cost per participant: $3,000  Travel and daily subsistence allowance for 10 supported participants (75%) | 30 000 |
| **Task force activities** | Including web conferences to consult on knowledge needs emerging from assessments | 25 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
|  | **Total:** |  | **210 000** |

**Table A-9: Deliverable 3 (b): Enhanced recognition of and work with indigenous and local knowledge systems**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| Yearly | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 14  Cost per participant: $3,000  Travel and daily subsistence allowance for 10 supported participants (75%) | 30 000 |
| **Task force activities** | This corresponds to the indigenous and local knowledge dialogues budgeted as part of the deliverables of objective 1 |  |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one  part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
|  | **Total:** |  | **185 000** |

**Objective 4: Supporting policy**

**Table A-10: Deliverable 4 (a): Advanced work on policy tools and methodologies**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| Yearly | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting (assuming most of venue costs to be in-kind) | 5 000 |
| Total number of participants: 14  Cost per participant: $3,000  Travel and daily subsistence allowance for 10 supported participants (75%) | 30 000 |
| **Task force activities** | Further development of the policy support web portal | 25 000 |
| Support to ongoing assessments | 9 000 |
| Support to the uptake of policy tools and methodologies | 25 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an  in-kind offer of an equivalent value) | 150 000 |
|  | **Total:** |  | **244 000** |

**Table A-11: Deliverable 4 (b): Advanced work on scenarios and models**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| Yearly | **Task force meeting** (25 task force members and 4 Multidisciplinary Expert Panel and Bureau members), combined with a workshop. | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 29  Cost per participant: $3,000  Travel and daily subsistence allowance for 22 supported participants (75%) | 66 000 |
| **Task force activities** | Activity 1: Support the use of scenarios and models in IPBES (participation of experts on scenarios in assessments, development of an online guidance tool for scenarios and models) | 15 000 |
| Activity 2: Catalyse the development of scenarios and models by the broader community | 24 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an  in-kind offer of an equivalent value) | 150 000 |
|  | **Total:** |  | **260 000** |

**Table A-12: Deliverable 4 (c): Advanced work on multiple values**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| Yearly\* | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs for 3-day meeting | 5 000 |
| Total number of participants: 14  Cost per participant: $3,000  Travel and daily subsistence allowance for 10 supported participants (75%) | 30 000 |
| **Task force activities** | Provide advice on values to other deliverables  Catalyse the further development of methods addressing values | 50 000 |
| **Technical support unit** | Corresponding to the costs of one full-time-equivalent professional position and one part-time administrative assistant, including travel and overhead (to be matched by an in-kind offer of an equivalent value) | 150 000 |
|  | **Total:** |  | **235 000** |

\* This task force would be established once the assessment of values is finalized, following the ninth session of the Plenary.

**Objective 5: Communicating and engaging**

**Table A-13: Deliverable 5 (a): Strengthened communication**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| Yearly | Web and social media support | Website hosting, maintenance and development; strategic and operational social media support; social media scheduling, monitoring and analytics tools and services; subscriptions and paid article access. | 60 000 |
| Audio-visual support | Production and translated subtitling of outreach videos; “B-roll” material; animations and infographics; recording, editing and design equipment and software. | 50 000 |
| Media support | Media strategy, outreach and promotional support; media support to selected uptake events; translation of selected material; major event promotional materials and participation; media monitoring and analytics; paid media promotions. | 50 000 |
| Printed communication and outreach material | Brand and visual identity support; design and production of outreach collateral; printing and dissemination of material (including reprints of the summaries for policymakers and reports); translation of selected material; Plenary session communications support. | 90 000 |
| **Total:** |  | **250 000** |

**Table A-14: Deliverable 5 (b): Strengthened engagement of Governments and stakeholders**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Estimated costs***  ***(United States dollars)*** |
| Yearly | Consultation of IPBES national focal points | Venue costs for 3-day meeting | 20 000 |
| Total number of participants: 100  Cost per participant: $3,000  Travel and daily subsistence allowance for 75 supported participants (75%) | 225 000 |
| Engagement of other stakeholders | Stakeholder Day support; regional and subregional event support; travel and daily subsistence allowance for supported participants (5 × $3,000). | 30 000 |
|  | **Total:** |  | **275 000** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |

1. \* IPBES/7/1. [↑](#footnote-ref-2)
2. All references in this document to “$” or “dollars” are to United States dollars. [↑](#footnote-ref-3)
3. These estimates were calculated using an annual academic salary of $52,000 based on the mean salary at purchasing power parity provided for 28 countries that are representative of the geographical diversity of IPBES member countries. The mean salaries at purchasing power parity for the 28 countries can be found in the following study: Philip G. Altbach and others, eds., *Paying the Professoriate: A Global Comparison of Compensation and Contract* (Routledge, 2012). [↑](#footnote-ref-4)
4. These estimates are based on participation in the work of IPBES by 900 experts for 2018, 940 experts for 2017, 1,172 experts for 2016, 984 experts for 2015 and 559 experts for 2014. [↑](#footnote-ref-5)
5. Similar invitations were contained in decisions IPBES-2/7, IPBES-3/2, IPBES-4/2 and IPBES-5/6. [↑](#footnote-ref-6)