

**Intergovernmental Science-Policy
Platform on Biodiversity and
Ecosystem Services**

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**Plenary of the Intergovernmental Science-Policy
Platform on Biodiversity and Ecosystem Services
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Item 6 of the provisional agenda*

**Financial and budgetary arrangements for the Platform:
budget and expenditure for 2014–2018, including report
on the funding of experts and meeting participants****Budget and expenditure for 2014–2018****Note by the secretariat****I. Introduction**

1. In response to decision IPBES-3/2 on financial and budgetary arrangements, the present note reports on the implementation of the work programme of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services in relation to the budget. It provides information on the status of cash and in-kind contributions to its trust fund and on expenditures for the 2014 and 2015 financial years. It proposes a budget for the biennium 2016–2017 for approval and a revised indicative budget for 2018 and 2019 for consideration, concluding with a set of suggested actions that the Plenary might wish to take at its fourth session.

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

2. Table 1 shows the status, as at 15 November 2015, of the cash contributions received and pledges made since the establishment of the Platform in 2012.

3. Table 2 shows the in-kind contributions received in 2015, together with their corresponding values in United States dollars, as provided or estimated according to the equivalent costs in the work programme. In-kind contributions correspond to support for activities either scheduled as part or organized in support of the work programme and not received by the trust fund (e.g., technical support, meeting facilities and local support). In addition, a large number of events were organized in 2015 by Governments and stakeholders to inform various constituencies about various aspects of the Platform at the national, regional or international levels. Those activities are not listed here, as they do not form part of the agreed work programme, but have contributed greatly to increased awareness of – and engagement in – the Platform.

* IPBES/4/1.

Table 1
Status of cash contributions received and pledges made after the establishment of the Platform in April 2012 (from 1 May 2012 to 15 November 2015)
 (United States dollars)

<i>Country</i>	<i>Contributions</i>					<i>Pledges (United Nations exchange rate on 1 November 2015)</i>			<i>Grand total (9)= (5)+(8)</i>
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	<i>2016</i>	<i>2017–2018</i>	<i>Total</i>	
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)= (1)+(2)+(3)+(4)</i>	<i>(6)</i>	<i>(7)</i>	<i>(8)= (6)+(7)</i>	
Australia		97 860			97 860			0	97 860
Canada		38 914	36 496	30 098	105 508	30 098	30 098	60 196	165 704
Chile				23 136	23 136				23 136
China			160 000	60 000	220 000			0	220 000
Denmark			37 037		37 037			0	37 037
Finland		25 885	275 626		301 511			0	301 511
France		270 680	247 631	264 291	782 602			0	782 602
Germany	1 736 102	1 298 721	1 850 129	1 582 840	6 467 792	1 096 491	2 192 982	3 289 473	9 757 265
India		10 000	10 000		20 000			0	20 000
Japan		267 900	330 000	300 000	897 900			0	897 900
Latvia			4 299	3 944	8 243			0	8 243
Malaysia				100 000	100 000			0	100 000
Netherlands			678 426		678 426			0	678 426
New Zealand		16 094	17 134	18 727	51 955	16 700		16 700	68 655
Norway		140 458	8 118 860	58 357	8 317 675			0	8 317 675
Republic of Korea		20 000			20 000			0	20 000
South Africa			30 000		30 000			0	30 000
Sweden		228 349	194 368	128 535	551 252			0	551 252
Switzerland		76 144	84 793	84 000	244 937	84 000	167 207	251 207	496 144
United Kingdom of Great Britain and Northern Ireland		1 285 694	1 046 145		2 331 839			0	2 331 839
United States of America	500 000	500 000	500 000	477 500	1 977 500			0	1 977 500
Total	2 236 102	4 276 699	13 620 944	3 131 428	23 265 173	1 227 289	2 390 287	3 617 576	26 882 749

Table 2
In-kind contributions received in 2015

(United States dollars)

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Corresponding value as provided or estimated</i>
In-kind contributions related to technical support			
China	Consultant in the Platform secretariat in support of the delivery of regional assessments (deliverable 2 (b))	Technical support	140 000
Colombia	Technical support unit for the regional assessment for the Americas (deliverable 2 (b))	Technical support, meeting facilities	10 000
Japan	Technical support unit for the regional assessment for Asia and the Pacific (deliverable 2 (b))	Technical support, meeting facilities	285 714
Netherlands	Technical support unit for the assessment on scenario analysis and modelling (deliverable 3 (c))	Technical support	250 000
Norway	Technical support unit for the task force on capacity-building (deliverables 1 (a) and (b))	Technical support	300 000
Republic of Korea	Technical support unit for the task force on knowledge and data (deliverable 1 (d))	Technical support	300 000
South Africa	Technical support unit for the regional assessment for Africa (deliverable 2 (b))	Technical support, meeting facilities	150 000
Switzerland	Technical support unit for the regional assessment for Europe and Central Asia (deliverable 2 (b))	Technical support, meeting facilities	271 429
United Nations Development Programme	Technical support for capacity-building in the context of BES-Net (deliverables 1 (a) and (b))	Technical support	390 000
United Nations Educational, Scientific and Cultural Organization	Technical support unit for the task force on local and indigenous knowledge systems (deliverable 1 (c))	Technical support	151 010
United Nations Environment Programme	Technical support for delivery of the scoping report for the assessment on values (deliverable 3(d))	Technical support	50 000
In-kind contributions related to meetings scheduled as part of the approved work programme			
Brazil	Second author meeting on pollinators, pollination and food production in Belém, Brazil (deliverable 3 (a))	Meeting facilities, local support	–
Corvinus University of Budapest, Hungary	Expert meeting on policy support tools in Budapest, Hungary (deliverable 4 (c))	Meeting facilities, local support	–
Corvinus University of Budapest, Hungary	Expert meeting on values in Budapest (deliverable 3 (d))	Meeting facilities, local support	–
Food and Agriculture Organization of the United Nations	Third author meeting on pollinators, pollination and food production in Rome (deliverable 3 (a))	Meeting facilities, local support,	–
Nanjing Institute of Environmental Sciences (Ministry of Environmental Protection) and the Chinese Academy of Sciences, Beijing	Third author meeting on scenario analysis and modelling in Beijing (deliverable 3 (c))	Meeting facilities, local support	–
Wildlife Institute of India and the National Biodiversity Authority, India	Capacity-building forum of the Platform meeting in Dehradun, India (deliverable 1 (a))	Meeting facilities, local support	–

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Corresponding value as provided or estimated</i>
In-kind contributions in support of the work programme			
United Kingdom of Great Britain and Northern Ireland and UNEP-World Conservation Monitoring Centre ¹	Author meeting on the summary for policy makers	Travel, accommodation, meeting facilities and local support	30 000
In-kind contribution related to other work programme activities			
UNEP/Convention on Migratory Species Secretariat	Support to the secretariat regarding finance and administrative work	Technical support	74 000

III. Expenditures for the 2014 financial year

4. Table 3 shows the expenditures for 2014, as at 31 December 2014, against the budget for 2014 approved by the Plenary at its second session (decision IPBES-2/6), in compliance with the International Public Sector Accounting Standards.

Table 3
Expenditures for 2014
(United States dollars)

<i>Budget item</i>	<i>2014 approved budget</i>	<i>2014 expenditures</i>	<i>Balance</i>
1. Meetings of the Platform bodies			
1.1 Third session of the Plenary			
Travel costs for Plenary participants (travel/DSA)	480 000	46 056	433 944
Conference services (translation and editing)	600 000	188 053	411 947
Plenary reporting services	60 000	103 429	(43 429)
Subtotal 1.1, Plenary session	1 140 000	337 538	802 462
1.2 Third and fourth Bureau and Multidisciplinary Expert Panel meetings			
Travel and meeting costs for participants of Bureau meetings	69 000	45 258	23 742
Travel and meeting costs for participants of Multidisciplinary Expert Panel meetings	160 000	169 697	(9 697)
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel meetings	229 000	214 955	14 045
Travel costs of the Chair to represent the Platform	20 000	–	20 000
Subtotal 1, Meetings of the Platform bodies	1 389 000	552 492	836 509
2. Implementation of the work programme			
2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key Platform functions	1 155 000	405 112	749 888
2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	482 500	508 656	(26 156)
2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues	997 500	662 481	335 019
2.4 Objective 4: communicate and evaluate Platform activities, deliverables and findings	421 250	172 289	248 961
Subtotal 2, Implementation of the work programme	3 056 250	1 748 538	1 307 712

¹ This workshop, which is not included in the budgeted activities of the work programme, was approved by the Bureau in response to a request from the co-chairs of the thematic assessment on pollinators, pollination and food production.

<i>Budget item</i>	<i>2014 approved budget</i>	<i>2014 expenditures</i>	<i>Balance</i>
3. Secretariat			
3.1 Secretariat personnel			
3.1.1 Professional and higher category			
Head of Secretariat (D-1)	276 700	230 491	46 209
Programme Officer (P-4)	174 160	74 615	99 545
Programme Officer (P-4) ^a	–	–	–
Programme Officer (P-3)	145 280	106 922	38 358
Programme Officer (P-3)	145 280	–	145 280
Associate Programme Officer (P-2)	126 320	–	126 320
Subtotal 3.1.1, Professional and higher category	867 740	412 027	455 713
3.1.2 Administrative personnel			
Administrative support staff member (G-6)	88 240	48 860	39 380
Administrative support staff member (G-5)	88 240	27 940	60 300
Administrative support staff member (G-5)	110 300	72 474	37 826
Subtotal 3.1.2, Administrative personnel	286 780	149 274	137 506
3.1.3 Interim secretariat support arrangements			
Interim technical/secretariat support	280 000	489 394	(209 394)
Subtotal 3.1.3, Interim secretariat support arrangements	280 000	489 394	(209 394)
Subtotal 3.1, Secretariat personnel	1 434 520	1 050 695	383 825
3.2 Secretariat operating costs (non-personnel)			
3.2.1 Secretariat travel			
Official travel	100 000	88 059	11 941
Subtotal 3.2.1, Secretariat travel	100 000	88 059	11 941
3.2.2 Secretariat other operating costs (including telephone, mail, common services)	–	64 067	(64 067)
Subtotal 3.2.2, Secretariat other operating costs	–	64 067	(64 067)
Subtotal 3.2, Secretariat operating costs (non-personnel)	100 000	152 126	(52 126)
Subtotal 3, Secretariat (personnel and operating costs)	1 534 520	1 202 821	331 699
Subtotal (1) + (2) + (3)	5 979 770	3 503 850	2 475 920
Programme support costs (8 per cent)	478 382	280 308	198 074
Total cost to the trust fund	6 458 152	3 784 158	2 673 994
Contribution to working capital reserve (10 per cent)	777 747	–	777 747
Grand total	7 235 899	3 784 158	3 451 741

^a P-4 UNEP secondment.

5. The total expenditure for 2014 amounts to \$3,784,158.

6. The expenditures for 2014, as at 30 November 2014 and as reported to the Plenary at its third session, amounted to \$3,247,838. The difference of \$536,320 between those two amounts resulted from expenditures recorded in December 2014 in the following four categories:

(a) Meetings of the Platform bodies: the cost of reporting services for the third session of the Plenary (\$57,000), held in January 2015, was reflected in the December 2014 expenditures as a future commitment, as the agreement had been signed in 2014. Their addition to the reporting services costs for the second session, which were also reflected in 2014, resulted in a negative balance for this budget line. The cost of some travel requests from delegates attending the third session (\$53,000) was reflected in December 2014, with the rest being charged to 2015;

(b) Work programme: in the context of the project cooperation agreement between the secretariat and the Government of the Netherlands (PBL-Netherlands Environmental Assessment Agency), regarding the technical support unit for the assessment on scenario analysis and modelling, the costs concerning the first author meeting in Egmond aan Zee, the Netherlands (27–31 October 2014), and the relevant technical support unit staff (\$135,000) were recorded in December 2014.

The unliquidated balance of travel costs for experts attending various meetings held in 2014, across the work programme, was also reflected in December 2014;

(c) Secretariat: staff salary costs for the month of December 2014 amounted to \$57,000;

(d) Interim technical support arrangements: in response to a staff shortage, interim arrangements were made in 2014 with the United Nations Environment Programme (UNEP) and the UNEP-World Conservation Monitoring Centre, as reported in document IPBES/3/10, covering the period from July to December 2014. A sum of \$184,000 was disbursed within that context in December 2014.

7. The difference of \$2,673,994 between the 2014 expenditures (\$3,784,158) and the approved budget for 2014 (\$6,458,152) is explained by the following elements:

(a) Plenary session: a significant share of the costs attributed to the third session of the Plenary (some \$800,000) was shifted from 2014 to 2015, as that session took place in January 2015;

(b) Work programme: savings were made on technical support thanks to generous in-kind contributions (some \$150,000); the budget for capacity-building (\$450,000) was not spent, as the capacity-building priorities had yet to be approved by the Plenary; some meetings, including the first capacity-building forum of the Platform and the scoping meetings for the assessments on invasive alien species and the sustainable use of biodiversity, were either postponed or replaced by e-conferences (some \$250,000); and savings were made on communications owing to the late arrival of the communications officer (some \$250,000);

(c) Secretariat: expenditure was lower than expected (some \$300,000) owing to delays in recruitment;

(d) Working capital reserve: the budget foreseen for the 2014 working capital reserve (\$777,747) was not allocated for that purpose in 2014 and was transferred to the reserve in 2015, together with the 2015 allocation (\$20,476), resulting in a total transfer of \$798,223 (table 4).

IV. Expenditures for the 2015 financial year

8. Table 4 shows the estimated expenditures for 2015, as at 31 December 2015, against the budget for 2015 approved by the Plenary at its third session (decision IPBES-3/2).

Table 4
Estimated expenditures for 2015, as at 31 December 2015
 (United States dollars)

<i>Budget item</i>	<i>2015 approved budget</i>	<i>2015 estimated expenditures</i>	<i>Estimated balance</i>
1. Meetings of the Platform bodies	–	–	–
1.1 Third session of the Plenary			
Travel costs for Plenary session participants (travel/DSA)	480 000	436 718	43 282
Conference services (translation and editing)	600 000	528 642	71 358
Plenary reporting services ^a	60 000	–	60 000
Plenary security costs ^b	–	95 913	(95 913)
Subtotal 1.1, Plenary session	1 140 000	1 061 273	78 727
1.2 Fifth and sixth Bureau and Multidisciplinary Expert Panel meetings			
Travel and meeting costs for participants of Bureau meetings	103 500	68 970	34 530
Travel and meeting costs for participants of Multidisciplinary Expert Panel meetings	240 000	130 902	109 098
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel meetings	343 500	199 872	143 628
1.3 Travel costs of the Chair to represent the Platform	20 000		20 000
Subtotal 1, meetings of the Platform bodies	1 503 500	1 261 145	242 355
2. Implementation of the work programme			
2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key Platform functions	1 658 750	1 311 774	346 976
2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional regional and global levels	1 871 250	1 695 699	175 551
2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues	1 620 000	1 052 582	567 418
2.4 Objective 4: communicate and evaluate Platform activities deliverables and findings	342 500	304 989	37 511
Subtotal 2, Implementation of the work programme	5 492 500	4 365 045	1 127 455
3. Secretariat			
3.1 Secretariat personnel			
3.1.1 Professional and higher category			
Head of Secretariat (D-1)	283 600	193 184	90 416
Programme Officer (P-4)	223 100	64 731	158 369
Programme Officer (P-4) ^c	–	–	–
Programme Officer (P-3)	186 100	17 445	168 655
Programme Officer (P-3)	186 100	70 988	115 112
Associate Programme Officer (P-2)	161 800	68 548	93 252
Associate Programme Officer (P-2) (entry on duty Sept. 2015)	93 933	–	93 933
Subtotal 3.1.1, Professional and higher category	1 134 633	414 897	719 736
3.1.2 Administrative personnel			
Administrative support staff member (G-6)	113 000	67 133	45 867
Administrative support staff member (G-6) (entry on duty Sept. 2015)	56 500	–	56 500
Administrative support staff member (G-5) (entry on duty Sept. 2015)	56 500	28 446	28 054
Administrative support staff member (G-5)	113 000	57 770	55 230
Administrative support staff member (G-5)	113 000	57 434	55 566
Subtotal 3.1.2, Administrative personnel	452 000	210 783	241 217

<i>Budget item</i>	<i>2015 approved budget</i>	<i>2015 estimated expenditures</i>	<i>Estimated balance</i>
3.1.3 Interim support arrangements			
Interim technical/secretariat support	–	100740	(100 740)
Subtotal 3.1.3, Interim support arrangements	0	100 740	(100 740)
Subtotal 3.1, Secretariat personnel	1 586 633	726 419	860 214
3.2 Secretariat operating costs (non-personnel)			
3.2.1 Travel on official business			
Official travel	100 000	71 788	28 212
Subtotal 3.2.1, Travel on official business	100 000	71 788	28 212
3.2.2 Staff training			
Project management professional training	10 000	4 500	5 500
Staff training in Umoja and competency-based interviewing techniques	12 000	4 190	7 810
Subtotal 3.2.2, Staff training	22 000	8 690	13 310
3.2.3 Equipment and office supplies			
Expendable equipment (items under \$1 500 each)	4 500	5 137	(637)
Office supplies	12 000	9 084	2 916
Subtotal 3.2.3, Equipment and office supplies	16 500	14 221	2 279
3.2.4 Premises			
Contribution to common costs (maintenance of office space, common security, switchboard service, etc.)	45 000	45 949	(949)
Subtotal 3.2.4, Premises	45 000	45 949	(949)
3.2.5 Printers, photocopiers and IT services			
Operation and maintenance of printers and photocopiers	5 000	2 054	2 946
Acquisition of office software licences (4 Microsoft Project, 4 Adobe)	4 000	4 000	(0)
IT services ^d	–	15 297	(15 297)
Subtotal 3.2.5, Printers, photocopiers and IT services	9 000	21 352	(12 352)
3.2.6 Telephone, postage and miscellaneous			
Telephone	20 000	18 522	1 478
Postage and miscellaneous	2 000	3 478	(1 478)
Subtotal 3.2.6, Telephone, postage and miscellaneous	22 000	22 000	(0)
3.2.7 Hospitality			
Hospitality	5 000	–	5 000
Subtotal 3.2.7, Hospitality	5 000	–	5 000
Subtotal 3.2, Secretariat operating costs (non-personnel)	219 500	184 000	35 500
Subtotal 3, Secretariat (personnel + operating costs)	1 806 133	910 419	895 714
Subtotal 1+2+3	8 802 133	6 536 609	2 265 524
Programme support costs (8 per cent)	704 171	522 929	181 242
Total cost to the trust fund	9 506 304	7 059 537	2 446 766
Contribution to working capital reserve (10 per cent)	20 476	798 223	(777 747)
Total cash requirement	9 526 780	7 857 760	1 669 019

^a The cost of Plenary reporting services for the Earth Negotiations Bulletin at the third session was reflected in 2014 (see paragraph 6).

^b The security costs for the third session of the Plenary, charged in 2015 (\$95,913), covered local security provided through United Nations Volunteers and United Nations security from the United Nations Office at Vienna.

^c P-4 UNEP secondment.

^d United Nations Volunteers provides IT services to all UNEP offices based in Bonn through a service level agreement. The services cover user help desks, licenses for Microsoft Office 365, local area networks, printing, Internet and firewall. The agreement has been effective since 1 January 2015 and the total amount (\$15,297 for 2015) will be charged annually.

9. Expenditure in 2015 amounted to an estimated \$7,059,537, which represents savings of \$2,446,766 compared to the budget approved by the Plenary. This is mainly the result of savings in the work programme and on secretariat personnel costs of \$1,127,455 and \$895,714 respectively, as detailed below (paragraphs 10 and 11). As stated in paragraph 7, the working capital reserve for 2014 and 2015 (\$798,223) was transferred from the trust fund to the reserve in 2015.

10. Work programme: the estimated \$1,127,455 savings in the work programme originated from the following:

(a) The replacement of two scoping meetings – on invasive alien species (deliverable 3 (b) (ii)) and the sustainable use of biodiversity (deliverable 3 (b) (iii)) – by e-conferences (\$165,000 saved);

(b) The postponement of the dialogue meeting on catalysing the generation of new knowledge (deliverable 1 (c)) from 2015 until 2016 (\$162,500 shifted to the 2016 budget);

(c) Savings on conference venues thanks to in-kind support from countries and organizations and meetings being held free of charge at the United Nations campus in Bonn (some \$70,000 saved); and

(d) Lower than expected spending on travel and DSA for meetings organized in 2015, owing to a sometimes smaller than expected number of experts; a lower than expected number of experts eligible for funding (less than 75 per cent of participants supported); some eligible experts not attending meetings; and some meetings being shorter than the five days originally planned (\$656,000 saved).

11. Secretariat personnel costs: the estimated savings of \$895,714 correspond to the delayed recruitment of personnel for new positions and in replacement of departed staff (IPBES/4/2, section III). The secretariat functioned for most of 2015 with five of the 11 budgeted posts for that year occupied.

V. Proposed budget for the biennium 2016–2017

12. By its decision IPBES-3/2, the Plenary took note of the proposed budget for the biennium 2016–2017 with a view to further reviewing it at its fourth session. Table 5 shows that proposed budget, as presented to the Plenary at its third session, together with the revised version proposed for adoption at the present session.

Table 5
Proposed budget for the biennium 2016–2017
(United States dollars)

<i>Budget items</i>	<i>2016 budget presented at IPBES-3</i>	<i>2016 budget proposed to IPBES-4</i>	<i>2017 budget presented at IPBES-3</i>	<i>2017 budget proposed to IPBES-4</i>
1. Meetings of the Platform bodies				
1.1 Fourth and fifth sessions of the Plenary				
Travel costs for Plenary session participants (travel/DSA)	500 000	500 000	500 000	500 000
Conference services (translation and editing)	615 000	765 000	615 000	765 000
Plenary reporting services	65 000	65 000	65 000	65 000
Plenary security costs		100 000		100 000
Subtotal 1.1, Sessions of the Plenary	1 180 000	1 430 000	1 180 000	1 430 000
1.2 Bureau and Multidisciplinary Expert Panel meetings				
Travel and meeting costs for participants for 2 Bureau meetings	70 900	70 900	106 350	106 350
Travel and meeting costs for participants for 2 Panel meetings	240 000	240 000	322 500	322 500
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel meetings	310 900	310 900	428 850	428 850
1.3 Travel costs of the Chair to represent the Platform	25 000	25 000	25 000	25 000
Subtotal 1, meetings of the Platform bodies	1 515 900	1 765 900	1 633 850	1 883 850

<i>Budget items</i>	<i>2016 budget presented at IPBES-3</i>	<i>2016 budget proposed to IPBES-4</i>	<i>2017 budget presented at IPBES-3</i>	<i>2017 budget proposed to IPBES-4</i>
2. Implementation of the work programme				
2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	1 147 500	1 373 850	1 170 000	1 067 500
2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	2 729 750	1 685 000	1 383 750	2 444 250
2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues	1 461 000	1 479 000	1 254 750	1 437 750
2.4 Objective 4: communicate and evaluate Platform activities, deliverables and findings	361 000	395 330	359 000	493 160
Subtotal 2, Implementation of the work programme	5 699 250	4 933 180	4 167 500	5 442 660
3. Secretariat				
3.1 Secretariat personnel				
3.1.1 Professional and higher category				
Head of Secretariat (D-1)	290 700	290 700	298 000	298 000
Programme Officer (P-4)	228 700	228 700	234 400	234 400
Programme Officer (P-4) ^a	–	–	–	–
Programme Officer (P-3)	190 800	190 800	195 600	195 600
Programme Officer (P-3)	190 800	190 800	195 600	195 600
Associate Programme Officer (P-2)	165 900	165 900	170 000	170 000
Associate Programme Officer (P-2)	165 900	165 900	170 000	170 000
Subtotal 3.1.1, Professional and higher category	1 232 800	1 232 800	1 263 600	1 263 600
3.1.2 Administrative personnel				
Administrative support staff member (G-6)	115 900	115 900	118 800	118 800
Administrative support staff member (G-6)	115 900	115 900	118 800	118 800
Administrative support staff member (G-6)	115 900	115 900	118 800	118 800
Administrative support staff member (G-5)	115 900	115 900	118 800	118 800
Administrative support staff member (G-5)	115 900	115 900	118 800	118 800
Subtotal 3.1.2, Administrative personnel	579 500	579 500	594 000	594 000
Subtotal 3.1, Secretariat personnel	1 812 300	1 812 300	1 857 600	1 857 600
3.2 Secretariat operating costs (non-personnel)				
3.2.1 Travel on official business				
Official travel	120 000	120 000	120 000	120 000
Subtotal 3.2.1, Travel on official business	120 000	120 000	120 000	120 000
3.2.2 Staff training				
Staff training	10 000	25 000	–	15 000
Subtotal 3.2.2, Staff training	10 000	25 000	–	15 000
3.2.3 Equipment and office supplies				
Expendable equipment (items under \$1 500 each)	4 500	4 500	4 500	4 500
Office supplies	12 000	12 000	12 000	12 000
Subtotal 3.2.3, Equipment and office supplies	16 500	16 500	16 500	16 500
3.2.4 Premises				
Contribution to common costs (maintenance of office space, common security, switchboard service, etc.)	45 000	45 000	45 000	45 000
Subtotal 3.2.4, Premises	45 000	45 000	45 000	45 000
3.2.5 Printers, photocopiers and IT services				
Operation and maintenance of printers and photocopiers	5 000	5 000	5 000	5 000

<i>Budget items</i>	<i>2016 budget presented at IPBES-3</i>	<i>2016 budget proposed to IPBES-4</i>	<i>2017 budget presented at IPBES-3</i>	<i>2017 budget proposed to IPBES-4</i>
Software and other miscellaneous expenses	4 000	4 000	4 000	4 000
IT support services		20 000		25 000
Subtotal 3.2.5, Printers, photocopiers and IT services	9 000	29 000	9 000	34 000
3.2.6 Telephone, postage and miscellaneous				
Telephone	20 000	20 000	20 000	20 000
Postage and miscellaneous	2 000	2 000	2 000	2 000
Subtotal 3.2.6, Telephone, postage and miscellaneous	22 000	22 000	22 000	22 000
3.2.7 Hospitality				
Hospitality	5 000	5 000	5 000	5 000
Subtotal 3.2.7, Hospitality	5 000	5 000	5 000	5 000
Subtotal 3.2, Secretariat operating costs (non-personnel)	227 500	262 500	217 500	257 500
Subtotal 3, Secretariat (personnel + operating costs)	2 039 800	2 074 800	2 075 100	2 115 100
Subtotal, 1+2+3	9 254 950	8 773 880	7 876 450	9 441 610
Programme support costs (8 per cent)	740 396	701 910	630 116	755 329
Total cost to the trust fund	9 995 346	9 475 790	8 506 566	10 196 939
Contribution to working capital reserve (10 per cent)	126 873	126 873	–	–
Total cash requirement	10 122 219	9 602 663	8 506 566	10 196 939

^a P-4 UNEP secondment

A. Presentation of the 2016–2017 budget

13. The budget presented in table 5 corresponds to the implementation of the entire work programme of the Platform for 2014–2018, as described in annex I to decision IPBES-2/5.

14. Paragraphs 15 – 22 below present a number of elements to inform the Plenary’s discussion of the budget at its fourth session. The focus in those paragraphs and in table 6 is confined to item 2 of the budget (implementation of the work programme (objectives 1 to 4)) given that the cost of implementation represents the main reason for the variations in the budget. The total cost of implementing the entire work programme amounts to \$4,933,180 for 2016 and \$5,442,660 for 2017.

15. Total costs in table 6 are presented as the sum of three parts:

(a) Part A, which covers activities initiated in 2014 or 2015 and continuing in and/or beyond 2016 and whose budget was included in the indicative budget considered by the Plenary at its third session;

(b) Part B, which covers activities to be initiated in 2016 and whose budget was also included in the indicative budget considered by the Plenary at its third session; and

(c) Part C, which covers activities to be initiated in 2016 that form part of the work programme but for which the budget was not included in the indicative budget considered by the Plenary at its third session.

Table 6
Proposed budget for the implementation of the work programme from 2016 to 2019

(United States dollars)

	2016	2016	2017	2017	2018	2018	2019	2019	Total	Total
	IPBES-3	IPBES-4	IPBES-3	IPBES-4	IPBES-3	IPBES-4	IPBES-3	IPBES-4	IPBES-3	IPBES-4
A. Baseline budget: continuation of ongoing activities	3 742 750	3 076 500	2 648 750	3 817 500	1 777 500	1 750 000	0	210 417	8 169 000	8 854 417
B. Activities to be initiated in 2016 and included in the budget considered at IPBES-3										
Objective 2										
Deliverable 2 (c): global assessment	873 750	622 500	356 250	326 250	1 545 000	1 137 500	0	127 500	2 775 000	2 213 750
Objective 3										
Deliverable 3 (b) (ii): invasive alien species assessment	184 500	273 750	186 000	195 000	297 000	413 250	0	65 000	667 500	947 000
Deliverable 3 (b) (iii): sustainable use of biodiversity assessment	223 500	262 500	262 500	195 000	297 000	402 000	0	65 000	783 000	924 500
Deliverable 3 (c): scenario analysis and modelling assessment (phase 2)	232 500	228 750	150 000	161 250	50 000	37 500	0	0	432 500	427 500
Deliverable 3 (d): values assessment	356 250	292 500	480 000	529 500	117 000	52 500	0		953 250	874 500
Deliverable 3 (d): values assessment (phase 2)	0	0	0	0	232 500	288 750	0	0	232 500	288 750
Objective 4										
Deliverable 4 (e) review of the Platform	36 000	56 580	84 000	154 410	0	0	0	0	120 000	210 990
Subtotal B	1 906 500	1 736 580	1 518 750	1 561 410	2 538 500	2 331 500	0	257 500	5 963 750	5 886 990
Subtotal A+B	5 649 250	4 813 080	4 167 500	5 378 910	4 316 000	4 081 500	0	467 917	14 132 750	14 741 407
C. Activities to be initiated in 2016 but not included in the budget considered at IPBES-3										
Deliverable 1 (c): participatory mechanism	0	56 350	0	0	0	0	0	0	0	56 350
Deliverable 4 (c): policy support tools	50 000	63 750	0	63 750	0	63 750	0	0	50 000	191 250
Subtotal C	50 000	120 100	0	63 750	0	63 750	0	0	50 000	247 600
Total A+B+C	5 699 250	4 933 180	4 167 500	5 442 660	4 316 000	4 145 250	0	467 917	14 182 750	14 989 007

16. Table 6 presents the costs of the implementation of the work programme (item 2 of the budget). To have an overview of the entire work programme, the years 2018 and 2019 have been added to the biennium 2016–2017. The year 2019 was added because of the proposed timeline for the global assessment (IPBES/4/8), whose release in 2019 is necessary to address the reporting needs of the Strategic Plan for Biodiversity 2011–2020. The date of May 2019 is tentative. A detailed budget and rationale for this aspect is presented in document IPBES/4/8.

17. Part A of table 6 presents a “baseline budget” that corresponds to the continuation of all ongoing activities initiated in 2014 and 2015, with no additional activities to be initiated in the period 2016–2019. This includes, among other things, the four regional assessments, the land degradation and restoration assessments and the deliverables of the three task forces.

18. Part B of table 6 corresponds to activities that would need to be initiated in 2016, pursuant to a decision of the Plenary at its fourth session, in order to implement fully the work programme for 2014–2018, the funding for which was included in the indicative budgets for the years 2016 to 2018 considered at the third session.

19. Part C of table 6 corresponds to activities that would need to be initiated in 2016, pursuant to a decision of the Plenary at its fourth session, in order to implement fully the work programme for 2014–2018, the funding for which was not included in the indicative budgets for the years 2016 to 2018 considered at the third session.

20. The budgets presented in table 5 correspond to the sum total of parts A, B and C of table 6.

21. The activities in part B of table 6, which would be initiated in 2016, include the following (with the total revised costs for 2016–2018 indicated in parentheses):

(a) Objective 2: initiation of the global assessment, beginning in 2016 and ending in May 2019, based on the scoping report presented in document IPBES/4/8 (deliverable 2) (\$2,213,750);

(b) Objective 3:

(i) Initiation of a thematic assessment on invasive alien species, beginning in 2016 and ending in May 2019, based on the scoping report presented in document IPBES/4/10 (deliverable 3 (b) (ii)) (\$947,000);

(ii) Initiation of a thematic assessment on the sustainable use of biodiversity, beginning in 2016 and ending in May 2019, based on the scoping report presented in document IPBES/4/11 (deliverable 3 (b) (iii)) (\$924,500);

(iii) Continuation of work on scenario analysis and modelling, in response to a request for follow-up work, structured around two activities: (a) providing expert advice on the use of existing scenarios and models to address the needs of the Platform, including those related to the regional and global assessments; and (b) catalysing the development of scenarios and associated models by the broader scientific community, as described in document IPBES/4/5 (deliverable 3 (c)) (\$427,500);

(iv) Initiation of a thematic assessment on values of biodiversity, beginning in 2016 and ending in May 2019, based on the revised scoping report presented in document IPBES/4/9 (deliverable 3 (d)) (\$874,500);

(v) Continuation of the work on values in 2018 following the release of the assessment, including a revision of the guidance and further development of policy tools and methodologies (deliverable 3 (d)) (\$288,750);

(c) Objective 4: initiation of the mid-term and final reviews of the Platform, as set out in document IPBES/4/16 (deliverable 4 (e)) (\$210,990).

22. The activities listed in part C have not previously been budgeted but respond to a request from the Plenary. They include:

(a) Objective 1: convene one workshop on indigenous and local knowledge in 2016 to discuss the scope and institutional arrangements for the participatory mechanism for working with various knowledge systems, as described in document IPBES/4/7 (deliverable 1 (c)) (\$56,350). The budget for this activity for 2017 would need to be revised as a function of the outcome of activities in 2016;

(b) Objective 4: continuation of the work on policy support to allow the expert group to meet once in 2017 and once in 2018 to further develop the catalogue of policy support tools (deliverable 4 (c)) (\$191,250).

B. Overview of the cost of the Platform and estimation of the funds to be raised

23. The Bureau considers that funding would be required for the items in parts A, B and C to ensure the most favourable conditions for the implementation of the work programme. The Bureau, however, wishes to draw the attention of the Plenary to the critical financial situation of the programme, as presented below.

24. All contributions received to date, as at 15 November 2015, amount to a total of \$23,265,173. Outstanding pledges for the period 2016–2018 amount to a total of \$3,617,576. Total resources received or pledged to date amount to \$26,882,749 (table 1).

25. The total cost of the entire work programme as currently proposed, based on the total annual costs presented in table 7 and including meetings of the Platform bodies and secretariat, amounts to \$45,237,501.

Table 7

Total cash requirement for the Platform (2012–2019)

(United States dollars)

<i>Year</i>	<i>Total</i>
2012 (actual)	480 123
2013 (actual)	2 326 754
2014 (actual)	3 784 158
2015 (estimated)	7 857 760
2016 (estimated)	9 602 663
2017 (estimated)	10 196 939
2018 (estimated)	7 952 774
2019 (estimated)	3 036 330
Total cost	45 237 501

26. In the light of the above, the amount of funding that still needs to be raised comes to \$18,354,752, corresponding to the difference between the total cost in paragraph 25 and the total resources received or pledged to date in paragraph 24. In response to this critical situation, the Bureau wishes to urge Governments and stakeholders in a position to do so to pledge contributions to the trust fund for 2016 and subsequent years.

27. Table 8 presents the total cash requirement (costs to the trust fund plus contribution to working capital reserve) from 2016 to 2019, according to three different options, together with the cumulative balance of available funds, in order to assist the Plenary with its consideration of the budget. The “baseline option” corresponds to the continuation of all ongoing activities, without initiating new ones, as explained in paragraph 17. This “baseline option” corresponds to part A of table 6 for the implementation of the work programme. The “baseline + global assessment” includes the initiation of the global assessment. The “baseline + all other activities” corresponds to the undertaking of all the activities listed in table 6.

28. The sum of the estimated cash balance available as at 1 January 2016 equals \$8,816,377. It corresponds to the difference between the total amount of contributions received, which equals \$23,265,173, (para. 24), and the sum of the total cash requirements from 2012 to 2015 presented in table 7, amounting to \$14,448,795. The total of this sum (\$8,816,377) and of the pledged amount for 2016 (\$1,227,289), amounting to \$10,043,666, is used as a basis to estimate the cumulative balance of available funds in table 8. The incomes pledged for 2017 and 2018, indicated in table 8, are added in 2017 and 2018, respectively, to calculate the cumulative balance of available funds.

Table 8

Total cash requirements for the Platform and cumulative balance of available funds for the period 2016-2019, according to three options

(United States dollars)

	2016		2017		2018		2019	
	Total cash requirement	Cumulative balance of available funds (+/-)	Total cash requirement	Cumulative balance of available funds (+/-)	Total cash requirement	Cumulative balance of available funds (+/-)	Total cash requirement	Cumulative balance of available funds (+/-)
Estimated cash balance as at 1 January 2016		8 816 377						
Additional income pledged		1 227 289		1 210 589		1 179 698		
Option A: baseline continuation of ongoing activities	7 597 449	2 446 217	8 441 766	-4 784 960	5 365 904	-8 971 166	2 758 230	-11 729 396
Option B: baseline + global assessment	8 269 749	1 773 917	8 794 116	-5 809 610	6 594 404	-11 224 316	2 895 930	-14 120 246
Option C: baseline + all other activities	9 602 663	441 003	10 196 939	-8 545 347	7 952 774	-15 318 423	3 036 330	-18 354 753

Note: the three options are presented in para. 27.

29. Table 8 indicates that selecting the “baseline + all other activities” option would mean that funding is available for 2016, leaving \$441,003 in cash at the end of 2016; that \$8,545,347 would need to be raised to perform activities until 2017, \$15,318,423 until 2018, and \$18,354,753 until 2019. For the “baseline + global assessment”, an amount of \$1,773,917 would be left in cash at the end of 2016. The cumulative amount of funds to be raised would amount to \$5,809,610 in 2017, \$11,224,316 in 2018 and reach \$14,120,246 in 2019.

30. Should the Plenary, given the current shortfall in available funds for the biennium 2016–2017, decide to put on hold the initiation of some activities that were to be initiated in 2016, as listed in parts B and C of table 6, the Bureau strongly recommends that priority be given to the initiation of the global assessment as it capitalizes on and amplifies the investments made in the Platform to date. Furthermore, the global assessment represents a commitment on the part of the Platform to the Convention on Biological Diversity with respect to providing a knowledge base for the Strategic Plan for Biodiversity 2011–2020 (IPBES/4/8) and its follow up in 2021–2030. Similarly, the assessment can provide a knowledge base for the implementation of the Sustainable Development Goals adopted in 2015.

C. Adjustments compared to indicative budgets presented at the third session

31. This section presents the main adjustments made to the draft budget for 2016–2017 compared to the previous version presented to the Plenary at its third session (table 5). The adjustments have mainly been made to two budget items: meetings of the Platform bodies (item 1) and implementation of the work programme (item 2).

1. Meetings of the Platform bodies

32. It is proposed that a new sub-item on security costs be added to the budget, under item 1.1 (sessions of the Plenary). This is because the cost of security on United Nations premises needs to be included in the budget for meetings to comply with United Nations Secretariat administrative instruction ST/AI/342, on guidelines for the preparation of host Government agreements falling under General Assembly Resolution 40/243, followed by the United Nations Department of Safety and Security guidelines regarding security arrangements at external events, conferences, special conferences of the secretariat and meetings sponsored or organized by United Nations system organizations, issued on 13 October 2011. Those guidelines spell out clearly that external meetings and conferences held at a venue other than a United Nations conference facility require security services on the conference premises, which are temporarily deemed to constitute premises of the United Nations, as outlined in administrative instruction ST/AI/342. While the host Government shall furnish police protection in the areas outside the conference venue, the cost of security on the conference premises is to be covered by the conference budget. The new sub-item has therefore been included in the proposed budget with an estimated allocation of \$100,000 per year.

2. Implementation of the work programme

33. The following revisions form the basis for the adjustments to the work programme cost estimates for the period 2016–2018 compared to the figures considered by the Plenary at its third session:

(a) The inclusion of ten per cent of the programme support cost for the technical support unit on capacity-building for the period 2016–2018, resulting in an additional cost of \$210,000 for 2016–2018;

(b) The proposal of the task force on capacity-building to change the organization of the capacity-building forum of the Platform from one large-scale meeting once every two years to a smaller meeting held annually, resulting in an additional cost of \$128,250 for 2016–2018;

(c) The proposal of the task force on knowledge and data to change the organization of the dialogue meetings on catalysing the generation of new knowledge from one large-scale meeting once every two years to a smaller meeting held annually, which would result in savings of \$30,000 for 2016–2018;

(d) The proposed participatory mechanism regarding indigenous and local knowledge systems, as presented in document IPBES/4/7 (deliverable 1 (c)), resulting in an additional cost of \$56,350 for 2016;

(e) The increase in the number of authors supported to attend sessions of the Plenary to respond to questions during its consideration of their assessment, from three to nine authors per assessment, together with support for one co-chair and one coordinating lead author per chapter, on average, resulting in additional costs of \$231,500 for 2016–2018;

(f) Several adjustments to the assumptions underlying the cost estimates for the global assessment, based on lessons learned: a reduction in the outreach budget from \$675,000 to \$500,000, resulting in savings of \$175,000 for 2016–2018; a reduction in the number of authors involved in the assessment, resulting in savings of \$220,000 for 2016–2018; and a \$225,000 reduction in the sum allocated to technical support. On the subject of technical support, the Bureau and the Multidisciplinary Expert Panel feel that the technical support unit for the global assessment should be housed within the secretariat in order to ensure strong coordination with the regional and other assessments. It is therefore proposed that the cost of one full-time staff member to head the unit within the secretariat be included. It is further proposed that a call for in-kind support for one

additional staff member be sent to the secretariat in order to ensure that the unit is staffed at no cost to the trust fund;

(g) The budget has been adjusted to include funding for one meeting of 20 experts per year for the development of the requested catalogue of policy support tools and methodologies, as presented in document IPBES/4/12 (deliverable 4 (c)), resulting in an additional cost of \$63,750 per year and a total of \$191,250 for the period 2016–2018;

(h) The cost of meetings of all existing expert groups, calculated on the basis of estimates, has been adjusted to the exact number of experts, resulting in total savings of \$450,000 for the period 2016–2018.

VI. Indicative budget for the 2018 budget period

34. Table 9 shows the revised indicative budget for 2018, prepared on the basis of the same set of assumptions as the revised budget for 2016–2017.

Table 9

Indicative budget for 2018

(United States dollars)

<i>Budget items</i>	<i>2018 budget presented at IPBES-3</i>	<i>2018 budget proposed to IPBES-4</i>
1. Meetings of the Platform bodies		
1.1 Sixth session of the Plenary		
Travel costs for Plenary session participants (travel/DSA)	504 000	504 000
Conference services (translation and editing)	630 000	765 000
Plenary reporting services	65 000	65 000
Plenary security costs		100 000
Subtotal 1.1, Plenary session	1 199 000	1 434 000
1.2 Bureau and Multidisciplinary Expert Panel meetings		
Travel and meeting costs for participants for one Bureau meeting	109 200	109 200
Travel and meeting costs for participants for one Panel meeting	330 000	330 000
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel meetings	439 200	439 200
1.3 Travel costs of the Chair to represent the Platform	30 000	30 000
Subtotal 1, Meetings of the Platform bodies	1 668 200	1 903 200
2. Implementation of the work programme		
2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	847 500	1 067 500
2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	2 013 000	1 422 500
2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues	1 110 500	1 246 500
2.4 Objective 4: communicate and evaluate Platform activities, deliverables and findings	345 000	408 750
Subtotal 2, Implementation of the work programme	4 316 000	4 145 250

<i>Budget items</i>	<i>2018 budget presented at IPBES-3</i>	<i>2018 budget proposed to IPBES-4</i>
3. Secretariat		
3.1 Secretariat personnel		
3.1.1 Professional and higher category		
Head of Secretariat (D-1)	305 400	305 400
Programme Officer (P-4)	240 300	240 300
Programme Officer (P-4) ^a	–	–
Programme Officer (P-3)	200 500	200 500
Programme Officer (P-3)	200 500	200 500
Associate Programme Officer (P-2)	174 300	174 300
Associate Programme Officer (P-2)	174 300	174 300
Subtotal 3.1.1, Professional and higher category	1 295 300	1 295 300
3.1.2 Administrative personnel		
Administrative support staff member (G-6)	121 800	121 800
Administrative support staff member (G-6)	121 800	121 800
Administrative support staff member (G-6)	121 800	121 800
Administrative support staff member (G-5)	121 800	121 800
Administrative support staff member (G-5)	121 800	121 800
Subtotal 3.1.2, Administrative personnel	609 000	609 000
Subtotal 3.1, Secretariat personnel	1 904 300	1 904 300
3.2 Secretariat operating costs (non-personnel)		
3.2.1 Travel on official business		
Official travel	130 000	130 000
Subtotal 3.2.1, Travel on official business	130 000	130 000
3.2.2 Staff training		
Project management professional training	–	15 000
Subtotal 3.2.2, Staff training	0	15 000
3.2.3 Equipment and office supplies		
Expendable equipment (items under \$1,500 each)	4 500	4 500
Office supplies	12 000	12 000
Subtotal 3.2.3, Equipment and office supplies	16 500	16 500
3.2.4 Premises		
Contribution to common costs (maintenance of office space, common security, switchboard service, etc.)	45 000	45 000
Subtotal 3.2.4, Premises	45 000	45 000
3.2.5 Printers, photocopiers and IT support		
Operation and maintenance of printers and photocopiers	5 000	5 000
Software and other miscellaneous expenses	4 000	4 000
IT support services	–	25 000
Subtotal 3.2.5, Printers, photocopiers and IT support	9 000	34 000

<i>Budget items</i>	<i>2018 budget presented at IPBES-3</i>	<i>2018 budget proposed to IPBES-4</i>
3.2.6 Telephone, postage and miscellaneous		
Telephone	20 000	20 000
Postage and miscellaneous	2 000	2 000
Subtotal 3.2.6, Telephone, postage and miscellaneous	22 000	22 000
3.2.7 Hospitality		
Hospitality	5 000	5 000
Subtotal 3.2.7, Hospitality	5 000	5 000
Subtotal 3.2, Secretariat operating costs (non-personnel)	227 500	267 500
Subtotal 3, Secretariat (personnel + operating costs)	2 131 800	2 171 800
Subtotal 1+2+3	8 116 000	8 220 250
Programme support costs (8 per cent)	649 280	657 620
Total cost to the trust fund	8 765 280	8 877 870
Contribution to working capital reserve (10 per cent)	-925 096	-925 096
Total cash requirement	7 840 184	7 952 774

^a P-4 UNEP secondment

VI. Indicative budget for the 2019 budget period

35. Table 10 presents an indicative budget for part of 2019. This is because it is proposed that the seventh session of the Plenary be held in May 2019 to allow sufficient time for the production of the global assessment and to adjust its launch to respond to the reporting requirements of the Strategic Plan for Biodiversity 2011–2020 and its Aichi Biodiversity Targets (IPBES/4/8).

36. Salaries have been included for the entire secretariat, including for the technical support units which would still be active from January to May 2019. The proportional operating costs for the same period have been reflected, together with the cost of the seventh session of the Plenary. This indicative budget would need to be heavily revised if a second work programme, beginning in 2019, were considered at a later stage by the Plenary.

Table 10

Indicative budget for 2019

(United States dollars)

<i>Budget items</i>	<i>2019 budget proposed to IPBES-4</i>
1. Meetings of the Platform bodies	
1.1 Seventh session of the Plenary	
Travel costs for Plenary session participants (travel/DSA)	504 000
Conference services (translation and editing)	765 000
Plenary reporting services	65 000
Plenary security costs	100 000
Subtotal 1.1, Plenary session	1 434 000
1.2 Bureau and Multidisciplinary Expert Panel meetings	
Travel and meeting costs for participants for Bureau meeting	–
Travel and meeting costs for participants for Panel meeting	–
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel meetings	0

<i>Budget items</i>	<i>2019 budget proposed to IPBES-4</i>
1.3 Travel costs of the Chair to represent the Platform	0
Subtotal 1, Meetings of the Platform bodies	1 434 000
2. Implementation of the work programme	
2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	91 667
2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	127 500
2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues	130 000
2.4 Objective 4: communicate and evaluate Platform activities, deliverables and findings	118 750
Subtotal 2, Implementation of the work programme	467 917
3. Secretariat	
3.1 Secretariat personnel	
3.1.1 Professional and higher category	
Head of Secretariat (D-1)	127 250
Programme Officer (P-4)	100 125
Programme Officer (P-4) ^a	–
Programme Officer (P-3)	83 542
Programme Officer (P-3)	83 542
Associate Programme Officer (P-2)	72 625
Associate Programme Officer (P-2)	72 625
Subtotal 3.1.1, Professional and higher category	539 709
3.1.2 Administrative personnel	
Administrative support staff member (G-6)	50 750
Administrative support staff member (G-6)	50 750
Administrative support staff member (G-6)	50 750
Administrative support staff member (G-5)	50 750
Administrative support staff member (G-5)	50 750
Subtotal 3.1.2, Administrative personnel	253 750
Subtotal 3.1, Secretariat personnel	793 459
3.2 Secretariat operating costs (non-personnel)	
3.2.1 Travel on official business	
Official travel	65 000
Subtotal 3.2.1, Travel on official business	65 000
3.2.2 Staff training	
Project management professional training	–
Staff training in Umoja and competency-based interviewing techniques	–
Subtotal 3.2.2, Staff training	0
3.2.3 Equipment and office supplies	
Expendable equipment (items under \$1,500 each)	1 875
Office supplies	5 000
Subtotal 3.2.3, Equipment and office supplies	6 875

<i>Budget items</i>	<i>2019 budget proposed to IPBES-4</i>
3.2.4 Premises	
Contribution to common costs (maintenance of office space, common security, switchboard service, etc.)	18 750
Subtotal 3.2.4, Premises	18 750
3.2.5 Printers, photocopiers and IT support	
Operation and maintenance of printers and photocopiers	2 083
Software and other miscellaneous expenses	1 667
IT support services	10 417
Subtotal 3.2.5, Printers, photocopiers and IT support	14 167
3.2.6 Telephone, postage and miscellaneous	
Telephone	8 333
Postage and miscellaneous	833
Subtotal 3.2.6, Telephone, postage and miscellaneous	9 166
3.2.7 Hospitality	
Hospitality	2 083
Subtotal 3.2.7, Hospitality	2 083
Subtotal 3.2, Secretariat operating costs (non-personnel)	116 041
Subtotal 3, Secretariat (personnel + operating costs)	909 500
Subtotal 1+2+3	2 811 417
Programme support costs (8 per cent)	224 913
Total cost to the trust fund	3 036 330
Contribution to working capital reserve (10 per cent)	0
Total cash requirement	3 036 330

VIII. Suggested actions by the Plenary

37. The Plenary may wish to consider taking the following actions:
- (a) Welcome the cash and in-kind contributions received since the inception of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services in 2012;
 - (b) Note the status of cash and in-kind contributions received to date;
 - (c) Note also the pledges made for the period beyond 2015;
 - (d) Note further the status of expenditures in the biennium 2014–2015, as well as the level of savings incurred during the biennium;
 - (e) Invite pledges and contributions to the trust fund of the Platform, as well as in-kind contributions, from Governments, United Nations bodies, the Global Environment Facility, other intergovernmental organizations, stakeholders and others in a position to make such contributions to support the work of the Platform;

- (f) Request the Executive Secretary, working under the guidance of the Bureau, to report to the Plenary at its fifth session on expenditures for the biennium 2015–2016;
 - (g) Adopt the revised budget for the biennium 2016–2017 amounting to \$ [];
 - (h) Take note of the proposed budgets for 2018 and 2019, amounting to \$[] for 2018 and \$ [] for 2019, noting that they will require further revision prior to their adoption.
-