|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **UNITED  NATIONS** |  | | | **BES** |
|  |  | | **IPBES**/9/INF/24 | |
|  | | **Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services** | Distr.: General  6 April 2022  English only | |

Plenary of the Intergovernmental Science-Policy   
Platform on Biodiversity and Ecosystem Services

Ninth session

Bonn, Germany, 3–9 July 2022

Item 6 of the provisional agenda[[1]](#footnote-2)\*

Financial and budgetary arrangements for the Platform

Financial and budgetary arrangements for the Platform: detailed cost of the implementation of the work programme

Note by the secretariat

1. The Plenary of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES), in paragraph 4 of decision IPBES-8/4, on financial and budgetary arrangements, adopted the budget for 2022, amounting to $9,882,675, [[2]](#footnote-3) and in paragraph 5 of the same decision, adopted the provisional budget for 2023, amounting to $9,860,670. Section III of document IPBES/9/5, on financial and budgetary arrangements for the Platform, proposes a revised budget for 2022, a budget for 2023 and a provisional budget for 2024.
2. The annex to the present note sets out additional details concerning the amounts in the proposed budgets for 2022, 2023 and 2024 in relation to the work programme. The annex is presented without formal editing.

Annex[[3]](#footnote-4)\*

Detailed cost of individual deliverables of the work programme

The budgets proposed in this annex, unless otherwise stated, assume that 75 percent of participants at any meeting are from developing countries and thus supported by IPBES. Costs per meeting per participant 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, except in the case of the technical support unit for the nexus assessment (table B-1) which is located within the IPBES secretariat, and for which two posts are covered by the trust fund. The yearly amount of $150,000 budgeted for a technical support unit corresponds to one full-time equivalent professional position and one part-time administrative assistant, including travel. Actual costs of technical support units have been budgeted for the units already in place. Budgets take into account the fact that the technical support unit for an assessment would remain open 6 months after the Plenary that approved that assessment.

Design, dissemination and outreach for an assessment include 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 of the assessment report and subsequent distribution. Parts of these costs may, depending on the timing of the Plenary, be included the year preceding or the year following the approval of an assessment, to take into account needs, such as communication and graphic design, ahead of the final Plenary, and printing and shipping costs after the final Plenary.

Work programme 1

Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues

Table A-1: Deliverable 3 b(ii): Thematic assessment of invasive alien species

| ***Year*** | ***Cost item*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2022** | **Third author meeting** (3 co‑chairs, 14 coordinating lead authors, and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 0 |
| Total number of participants: 23 including 17 supported participants  Cost per participant: $3,750 | 63 750 |
| **Meeting to develop the summary for policymakers**, back-to-back with third author meeting | Venue costs | 0 |
| Total number of participants: 23, including 17 supported participants  Cost per participant: $750 (daily subsistence allowance at $ 375 per day for two days) | 12 750 |
| **Meeting to develop the summary for policymakers** (3 co‑chairs, 14 coordinating lead authors and 3 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 20, including 15 supported participants  Cost per participant: $3,000 | 45 000 |
| **Design, layout, dissemination and outreach** |  | 50 000 |
| **Technical support unit** | Corresponding to actual costs incurred | 120 000 |
|  | **Total 2022** |  | **296 500** |
| **2023** | **Participation in the tenth session of the Plenary** (May 2023) of 9 experts, including 3 co‑chairs and 6 coordinating lead authors or lead authors | Total number of participants: 9, including 6 supported participants  Cost per participant: $3,750 | 22 500 |
| **Design, layout, dissemination and outreach** |  | 170 000 |
| **Technical support unit** for 11 months (including 6 months after launch of the assessment report at the tenth session of the Plenary) | Corresponding to actual costs incurred | 110 000 |
|  | **Total 2023** |  | **302 500** |

Table A-2: Deliverable 3 b (iii): Sustainable use of wild species assessment

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost item*** | ***Assumptions*** | ***Budget*** |
| **2022** | **Meeting to develop the summary for policymakers** (3 co-chairs, 12 coordinating lead authors, 3 Multidisciplinary Expert Panel and Bureau members) (hybrid meeting) | Venue costs | 0 |
| Total number of participants: 10, including 5 supported participants  Actual cost | 14 000 |
| **Participation in the ninth session of the Plenary** (July 2022) of 15 experts, including 3 co‑chairs and 12 coordinating lead authors or lead authors | Total number of participants: 15 including 6 supported participants  Cost per participants: $3,750 | 22 500 |
| **Technical support unit** for 12 months (including 6 months after launch of the assessment report at the ninth session of the Plenary) |  | 150 000 |
| **Design, layout, dissemination and outreach** |  | 220 000 |
|  | **Total 2022** |  | **406 500** |

Table A-3: Deliverable 3 (d): Values assessment

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost item*** | ***Assumptions*** | ***Budget*** |
| **2022** | **Participation in the ninth session of the Plenary** (July 2022) of 21 experts, including 4 co‑chairs and 17 coordinating lead authors or lead authors | Total number of participants: 21 including 11 supported participants  Cost per participants: $3,750 | 41 250 |
| **Technical support unit** for 12 months (including 6 months after launch of the assessment report at the ninth session of the Plenary) | Corresponding to actual costs incurred | 120 000 |
| **Design, layout, dissemination and outreach** |  | 220 000 |
|  | **Total 2022** |  | **381 250** |

Work programme up to 2030

Objective 1: Assessing knowledge

Table B-1: Deliverable 1 (a): Thematic assessment of the interlinkages among biodiversity, water, food and health (nexus assessment)

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2022** | **First author meeting** (3 co‑chairs, 25 coordinating lead authors, 129 lead authors, 13 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 20 000 |
| Total number of participants: 176, including 106 supported participants  Cost per participant: $3,750 | 397 500 |
| **Technical support unit** |  | 245 670 |
|  | **Total 2022** |  | **663 170** |
| **2023** | **Second author meeting** (3 co‑chairs, 25 coordinating lead authors, 129 lead authors, 13 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 20 000 |
| Total number of participants: 176, including 106 supported participants  Cost per participant: $3,750 | 397 500 |
| **Meeting to develop the summary for policymakers**, back-to-back with the second author meeting | Venue costs | 5 000 |
| Total number of participants: 31, including 20 supported participants  Cost per participant: $750 (daily subsistence allowance at $ 375 per day for two days) | 15 000 |
| **Meeting to develop the summary for policymakers** (3 co‑chairs, 25 coordinating lead authors, and 3 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 31, including 20 supported participants  Cost per participant: $3,000 | 60 000 |
| **Technical support unit** |  | 294 800 |
|  | **Total 2023** |  | **797 300** |
| **2024** | **Third author meeting** (3 co‑chairs, 25 coordinating lead authors, 129 lead authors, 13 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 20 000 |
| Total number of participants: 176, including 106 supported participants  Cost per participant: $3,750 | 397 500 |
| **Meeting to develop the summary for policymakers**, back-to-back with the third author meeting | Venue costs | 5 000 |
| Total number of participants: 31, including 20 supported participants  Cost per participant: $750 (daily subsistence allowance at $ 375 per day for two days) | 15 000 |
| **Participation in the eleventh session of the Plenary** (October 2024) of 3 co‑chairs and 25 coordinating lead authors or lead authors | Total number of participants: 28, including 17 supported participants  Cost per participants: $3,750 | 63 750 |
| **Technical support unit** |  | 294 800 |
| **Design, layout, dissemination and outreach** |  | 150 000 |
|  | **Total 2024** |  | **946 050** |
| **2025** | **Technical support unit** for 4 months (6 months after launch of the assessment report at the eleventh session of the Plenary) |  | 98 300 |
| **Design, layout, dissemination and outreach** |  | 70 000 |
|  | **Total 2025** |  | **168 300** |

Table B-2: Deliverable 1 (c): Thematic assessment of the underlying causes of biodiversity loss and determinants of transformative change and options for achieving the 2050 vision for biodiversity (transformative change assessment)

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2022** | **First author meeting** (3 co‑chairs, 15 coordinating lead authors, 77 lead authors, 10 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 20 000 |
| Total number of participants: 111, including 67 supported participants  Cost per participant: $3,750 | 251 250 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2022** |  | **421 250** |
| **2023** | **Second author meeting** (3 co‑chairs, 15 coordinating lead authors, 77 lead authors, 10 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 20 000 |
| Total number of participants: 111, including 67 supported participants  Cost per participant: $3,750 | 251 250 |
| **Meeting to develop the summary for policymakers** back-to-back with second author meeting | Venue costs | 5 000 |
| Total number of participants: 21, including 12 supported participants  Cost per participant: $750 (daily subsistence allowance at $375 per day for two days) | 9 000 |
| **Meeting to develop the summary for policymakers** (3 co‑chairs, 15 coordinating lead authors, and 3 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 21, including 12 supported participants  Cost per participant: $3,000 | 36 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2023** |  | **476 250** |
| **2024** | **Third author meeting** (3 co‑chairs, 15 coordinating lead authors, 77 lead authors, 10 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 20 000 |
| Total number of participants: 111, including 67 supported participants  Cost per participant: $3,750 | 251 250 |
| **Meeting to develop the summary for policymakers** back-to-back with third author meeting | Venue costs | 5 000 |
| Total number of participants: 21, including 12 supported participants  Cost per participant: $750 (daily subsistence allowance at $ 375 per day for two days) | 9 000 |
| **Participation in the eleventh session of the Plenary** (October 2024) of 3 co‑chairs and 10 coordinating lead authors or lead authors | Total number of participants: 13 including 10 supported participants  Cost per participants: $3,750 | 37 500 |
| **Technical support unit** |  | 150 000 |
| **Design, layout, dissemination and outreach** |  | 150 000 |
|  | **Total 2024** |  | **622 750** |
| **2025** | **Technical support unit for 4 months** (6 months after launch of the assessment report at the eleventh session of the Plenary) |  | 50 000 |
| **Design, layout, dissemination and outreach** |  | 70 000 |
|  | **Total 2025** |  | **120 000** |

Table B-3: Deliverable 1 (d): Methodological assessment of the impact and dependence of business on biodiversity and nature’s contributions to people (business and biodiversity assessment)

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| **2023** | **First author meeting** (2 co‑chairs, 12 coordinating lead authors, 40 lead authors, 10 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 15 000 |
| Total number of participants: 70, including 52 supported participants  Cost per participant: $3,750 | 195 000 |
| **Meeting to develop the summary for policymakers** back-to-back with first author meeting (2 co‑chairs, 12 coordinating lead authors and 3 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 17 including 12 supported participants  Cost per participant: $750 (daily subsistence allowance at $375 per day for two days) | 9 000 |
| **Technical support unit** starting after IPBES 10 (7 months) |  | 87 500 |
|  | **Total 2023** |  | **311 500** |
| **2024** | **Meeting to develop the summary for policymakers** (2 co‑chairs, 12 coordinating lead authors and 3 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 17 including 12 supported participants  Cost per participant: $3,000 | 36 000 |
| **Second author meeting** (2 co‑chairs, 12 coordinating lead authors, 40 lead authors, 10 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 15 000 |
| Total number of participants: 70 including 52 supported participants  Cost per participant: $3,750 | 195 000 |
| **Meeting to develop the summary for policymakers** back-to-back with second author meeting (2 co‑chairs, 12 coordinating lead authors and 3 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 17 including 12 supported participants  Cost per participant: $750 (daily subsistence allowance at $375 per day for two days) | 9 000 |
| **Design, layout, dissemination and outreach** |  | 75 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2024** |  | **490 000** |
| **2025** | **Technical support unit** |  | 150 000 |
| **Participation in the twelfth session of the Plenary** (November 2025) of 2 co‑chairs and 6 coordinating lead authors or lead authors | Total number of participants: 8 including 6 supported participants  Cost per participant: $3,750 | 22 500 |
| **Design, layout, dissemination and outreach** |  | 150 000 |
|  | **Total 2025** |  | **322 500** |
| **2026** | **Technical support unit for 5 months** (6 months after launch of the assessment report at the twelfth session of the Plenary) |  | 62 500 |
|  | **Total 2026** |  | **62 500** |

Table B-4: Deliverable 1 (e): Second Global assessment of biodiversity and ecosystem services

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| **2023** | **Scoping meeting** | Venue costs for 3-day meeting | 10 000 |
| Total number of participants: 60, including 45 supported participants  Cost per participant: $3,000 | 135 000 |
|  | **Total 2023** |  | **145 000** |

Objective 2: Building capacity

Table B-6: Objectives 2 (a) (enhanced learning and engagement), 2 (b) (facilitated access) and 2 (c) (strengthened national and regional capacities)

| ***Year*** | ***Cost*** | ***Assumptions*** | | ***Budget*** |
| --- | --- | --- | --- | --- |
| **2022** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | | 30 000 |
| **Dialogues with IPBES national focal points** | Online meetings with national focal points and with stakeholders on the invasive alien species assessment (in the context of the second external review) Interpretation/ other support | | 7 000 |
| **Task force activities** | Objective 2 (a): Learning and engagement | Activities (including the fellowship programme) | 245 000 |
| Youth workshop,  funded by in-kind contributions | 0 |
| Development of e-learning material | 20 000 |
| Objective 2 (b): Facilitating access to expertise and information | Activities | 20 000 |
| Capacity-building forum (online) | 5 000 |
| Objective 2 (c): Strengthening national and regional capacities | | 10 000 |
| **Technical support unit** | Corresponding to actual costs incurred | | 34 200 |
|  | **Total 2022** |  | | **376 200** |
| **2023** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | | 30 000 |
| **Dialogues with IPBES national focal points** | Online meetings with national focal points and with stakeholders on the nexus and transformative change assessments (in the context of the second external review)  Interpretation/ other support | | 15 000 |
| Capacity-building dialogue with new IPBES members and observers | | 45 000 |
| **Task force activities** | Objective 2 (a): Enhanced learning and engagement | Activities (including the fellowship programme) | 250 000 |
| Development of e-learning material | 50 000 |
| Objective 2 (b): Facilitating access to expertise and information | Activities | 20 000 |
| Capacity-building forum | 50 000 |
| Objective 2 (c): Strengthening national and regional capacities | | 10 000 |
| **Technical support unit** | Corresponding to actual costs incurred | | 47 500 |
|  | **Total 2023** |  | | **522 500** |
| **2024** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | | 30 000 |
| **Meeting of IPBES national focal points** | Venue costs | | 20 000 |
| Total number of participants: 100 including 75 supported participants Cost per participant: $3,000 | | 225 000 |
| **Task force activities** | Objective 2 (a): Enhanced learning and engagement the | Activities (including the fellowship programme) | 210 000 |
| Youth workshop | 90 000 |
| Development of e-learning material | 20 000 |
| Objective 2 (b): Facilitating access to expertise and information | Activities | 20 000 |
| Capacity-building forum | 50 000 |
| Objective 2 (c): Strengthening national and regional capacities | | 10 000 |
| **Technical support unit** | Corresponding to actual costs incurred | | 68 000 |
|  | **Total 2024** |  | | **748 000** |

Objective 3: Strengthening the knowledge foundations

Table B-7: Objective 3 (a): Advanced work on knowledge and data

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2022** | **Task force meeting** | Venue costs | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | 30 000 |
| **Task force activities** | Knowledge and data related activities, including dialogues workshops on the knowledge gaps identified in assessments | 50 000 |
| **Technical support unit** | Corresponding to actual costs incurred | 183 000 |
|  | **Total 2022** |  | **268 000** |
| **2023** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | 30 000 |
| **Task force activities** | Knowledge and data related activities, including dialogues workshops on the knowledge gaps identified in assessments | 50 000 |
| **Technical support unit** | Corresponding to actual costs incurred | 208 000 |
|  | **Total 2023** |  | **293 000** |
| **2024** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | 30 000 |
| **Task force activities** | Knowledge and data related activities, including dialogues workshops on the knowledge gaps identified in assessments | 50 000 |
| **Technical support unit** | Corresponding to actual costs incurred | 218 000 |
|  | **Total 2024** |  | **303 000** |

Table B-8: Objective 3 (b): Enhanced recognition of and work with indigenous and local knowledge systems

The cost of one indigenous and local knowledge dialogue, except if held online or otherwise stated, amounts to $50,000, composed of $4,000 for the venue, $36,000 for support to 12 participants, and $10,000 for engagement through side events at other meetings.

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2022** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue cost | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | 30 000 |
| **Third indigenous and local knowledge dialogue for invasive alien species assessment (online)** | Corresponding to actual costs incurred | 2 000 |
| **First indigenous and local knowledge dialogue for nexus assessment** |  | 50 000 |
| **First indigenous and local knowledge dialogue for transformative change assessment** |  | 50 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2022** |  | **287 000** |
| **2023** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | 30 000 |
| **Second indigenous and local knowledge dialogue for nexus assessment** |  | 50 000 |
| **Second indigenous and local knowledge dialogue for transformative change assessment** |  | 50 000 |
| **Indigenous and local knowledge dialogue for scoping of the second global assessment (online)** |  | 4 000 |
| **First indigenous and local knowledge dialogue for business and biodiversity assessment** |  | 50 000 |
| **Third indigenous and local knowledge dialogue for nexus assessment** | Organization of meeting, including venue costs and support to 12 participants | 40 000 |
| **Third indigenous and local knowledge dialogue for transformative change assessment** | Organization of meeting, including venue costs and support to 12 participants | 40 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2023** |  | **419 000** |
| **2024** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | 30 000 |
| **Third indigenous and local knowledge dialogue for nexus assessment** | Engagement through side events at other meetings | 10 000 |
| **Third indigenous and local knowledge dialogue for transformative change assessment** | Engagement through side events at other meetings | 10 000 |
| **Second indigenous and local knowledge dialogue for business and biodiversity assessment** |  | 50 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2024** |  | **255 000** |

Objective 4: Supporting policy

Table B-9: Objective 4 (a): Advanced work on policy tools and methodologies

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2022** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | 30 000 |
| **Task force activities** |  | 54 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2022** |  | **239 000** |
| **2023** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | 30 000 |
| **Task force activities** |  | 59 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2023** |  | **244 000** |
| **2024** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | 30 000 |
| **Task force activities** |  | 59 000 |
| **Technical support unit** |  | 150 000 |
| **Total 2024** |  | **244 000** |

Table B-10: Objective 4 (b): Advanced work on scenarios and models

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2022** | **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 on scenarios and models)  Dialogue on indigenous and local knowledge and scenarios  Total number of participants: 20 including 15 supported participants Cost per participant: $3,000  Total cost: $45 000 ($30 000 provided as in-kind contribution) | 15 000 |
| Activity 2: Catalyse the development of scenarios and models by the broader community  Workshop with experts on scenarios and models, to catalyse the further development of scenarios and models for future IPBES assessments, including by using the nature futures framework  Cost of venue: $5,000  Total number of participants: 49, including 34 supported participants:   * 20 experts including 15 supported participants * 25 members of the task force, including 17 supported members * 4 MEP/Bureau members including 2 supported members * Cost per supported participant: $3,000 * Total cost: $107 000 ($40 000 provided as in-kind contribution) | 67 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2022** |  | **232 000** |
| **2023** | **Task force meeting** (25 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 29 including 22 supported participants Cost per participant: $3,000 | 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 on scenarios and models) | 10 000 |
| Activity 2: Catalyse the development of scenarios and models by the broader community | 40 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2023** |  | **271 000** |
| **2024** | **Task force meeting** (25 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 29 including 22 supported participants Cost per participant: $3,000 | 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 on scenarios and models) | 10 000 |
| Activity 2: Catalyse the development of scenarios and models by the broader community | 40 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2024** |  | **271 000** |

Table B-11: Objective 4 (c): Advanced work on multiple values

The establishment of this task force would be considered by the Plenary at its tenth session (2023).

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2023 and yearly thereafter** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs | 5 000 |
| Total number of participants: 14 including 10 supported participants Cost per participant: $3,000 | 30 000 |
| **Task force activities** |  | 50 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2023** |  | **235 000** |

Objective 5: Communicating and engaging

Table B-12: Objectives 5 (a), 5 (b) and 5 (c): Strengthened communication, strengthened engagement of Governments and of stakeholders

|  |
| --- |
| **Objective 5 (a): Strengthened communication** |

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| **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 policy makers and reports); translation of selected material; Plenary session communications support. | 90 000 |
|  | **Total per year** |  | **250 000** |
| **Objective 5 (b): Strengthened engagement of Governments** | | | |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| **Yearly** | Consultation of IPBES national focal points | Budget included in objective 2 (c): strengthened national and regional capacities | 0 |
|  | **Total per year** |  | **0** |
| **Objective 5 (c): Strengthened engagement of stakeholders** | | | |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| **Yearly** | Engagement of other stakeholders | Logistical support to Stakeholder Day/s such as professional facilitation, webcasting, interpretation, etc. and support to regional and subregional stakeholder outreach and uptake events such as expert and participant travel | 30 000 |
|  | **Total per year** |  | **30 000** |

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

1. \* IPBES/9/1. [↑](#footnote-ref-2)
2. All references in the present note to dollars ($) are to United States dollars. [↑](#footnote-ref-3)
3. \* The annex has not been formally edited. [↑](#footnote-ref-4)