



**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*

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 \$6,074,910,¹ 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.

* IPBES/7/1/Rev.1.

¹ All references in this document to “\$” or “dollars” are to United States dollars.

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

A. Contributions to the trust fund

6. 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).

7. 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.

8. 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.

9. 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.

10. 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 amounted to \$0.4 million for 2018, including the contribution of \$0.3 million from Colombia as host of the sixth session of the Plenary.

B. In-kind contributions

11. 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).

12. 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.² 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 2018.³

13. 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.

² 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).

³ 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.

14. 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.
15. 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.
16. 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)

	<i>Contributions</i>									<i>Pledges</i>				Total
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Total</i>	<i>2018</i>	<i>2019</i>	<i>2020–2022</i>	Total	
	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	13 = (10+11+12)	
I. 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
Canada ^a		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
France ^a		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
Germany ^a	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 Korea ^a		20 000						123 899	143 899					143 899
South Africa			30 000						30 000					30 000
Sweden ^a		228 349	194 368	128 535	116 421	255 445	230 209		1 153 327					1 153 327

	<i>Contributions</i>									<i>Pledges</i>				Total
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>Total</i>	<i>2018</i>	<i>2019</i>	<i>2020–2022</i>	Total	
	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	13 = (10+11+12)	14 = (9+13)
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 income^b														
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)

<i>Government/ institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Contributions received in 2018</i>	<i>Pledges made for 2018</i>	<i>Contributions received in 2019</i>	<i>Pledges made for 2019–2021</i>	<i>Total</i>
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

<i>Government/ institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Contributions received in 2018</i>	<i>Pledges made for 2018</i>	<i>Contributions received in 2019</i>	<i>Pledges made for 2019–2021</i>	<i>Total</i>
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)

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimated value</i>
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	Meeting facilities	11 000
	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		
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

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimated value</i>
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

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimated value</i>
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	Support to participants	11 500
	Meeting of experts for chapter 1		
	Third author meeting		
	Meeting of authors of the summary for policymakers		
Norwegian Environment Agency	Global assessment of biodiversity and ecosystem services: Meeting of experts for chapter 2	Support to participants	58 500
	Meeting of authors of the summary for policymakers		
	Consultation of IPBES national focal points		
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)

<i>Donor government/Donor institution</i>	<i>Project lead</i>	<i>Activity</i>	<i>Estimated value</i>
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	3.0
		-Valuing nature: mainstreaming natural capital in business decision-making	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	5.0
		-Global climate change impacts from a European perspective	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 dialogue 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

17. 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)

<i>Budget item</i>	<i>2017 approved budget</i>	<i>2017 expenditures</i>	<i>Balance</i>
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 IPBES	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

<i>Budget item</i>	<i>2017 approved budget</i>	<i>2017 expenditures</i>	<i>Balance</i>
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)).

18. 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:

(a) 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.

(b) 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.

(c) 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

19. 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:

(a) 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.

(b) 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.

(c) 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)

<i>Budget item</i>	<i>2018 approved budget</i>	<i>2018 estimated expenditures</i>	<i>Estimated balance</i>
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

20. 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

21. 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:

(a) Adding indigenous and local knowledge dialogues for each one of the three ongoing assessments.

(b) 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.

(c) 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

22. 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.

23. 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:

(a) Objective 1 on assessing knowledge:

(i) 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).

(ii) 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).

(iii) Deliverable 1 (c): There would be no cost associated with the assessment of the determinants of transformative change, which would be scoped in 2020.

(iv) 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).

(b) Objective 2 on building capacity:

(i) 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).

(c) Objective 3 on strengthening the knowledge foundations:

(i) Deliverable 3 (a): Advanced work on knowledge and data. Amount budgeted: \$210,000 (table 8; annex, table A-8).

- (ii) 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).
- (d) Objective 4 on supporting policy:
 - (i) Deliverable 4 (a): Advanced work on policy tools and methodologies. Amount budgeted: \$244,000 (table 8; annex, table A-10).
 - (ii) Deliverable 4 (b): Advanced work on scenarios and models of biodiversity and ecosystem services. Amount budgeted: \$260,000 (table 8; annex, table A-11).
 - (iii) 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.
- (e) Objective 5 on communicating and engaging:
 - (i) Deliverable 5 (a): Strengthened communication. Amount budgeted: \$250,000 (see table 8 and annex, table A-13).
 - (ii) 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).
- (f) Objective 6 on reviewing effectiveness:
 - (i) Deliverable 6: Reviewed effectiveness. There would be no cost associated with this deliverable in 2019.

2. Secretariat

24. 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.

25. 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:

(a) 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.

(b) 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.

(c) 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.

(d) 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.

(e) 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.

26. 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.

27. 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)

<i>Budget item</i>	<i>2019 approved budget</i>	<i>2019 revised budget</i>	<i>Change</i>
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	–

<i>Budget item</i>	<i>2019 approved budget</i>	<i>2019 revised budget</i>	<i>Change</i>
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)

<i>Deliverables of the work programme up to 2030</i>		<i>Cost</i>	<i>Reference to tables in the annex to the present note</i>
Deliverable 1 (a):	Biodiversity, water, food and health		
	Scoping (one year)	215 000	Table A-1
	Assessment (four years)	2 360 000	Table A-2
	Total	2 575 000	
Deliverable 1 (b):	Biodiversity and climate change		
	Technical paper (first year)	35 000	Table A-3
	Technical paper (second year)	116 000	
	Total	151 000	
Deliverable 1 (c):	Determinants of transformative change		
	Scoping (one year)	137 000	Table A-1
	Assessment (three years)	1 692 750	Table A-4
	Total	1 829 750	
Deliverable 1 (d):	Business and biodiversity		
	Scoping (one year)	116 000	Table A-1
	Assessment (two years)	810 500	Table A-5
	Total	926 500	
Global assessment with an integrated regional and cross-regional component			
	Scoping (one year)	215 000	Table A-1
	Assessment (four years)	2 732 500	Table A-6
	Total	2 947 500	
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

28. The 2020 provisional budget figures for budget item 2, implementation of the work programme, were established based on the same assumptions as for 2019.

29. 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:

(a) One indigenous and local knowledge dialogue for each of the three ongoing assessments;

(b) 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.

30. Part B of the work programme includes costs for the following deliverables:

(a) Objective 1 on assessing knowledge:

(i) 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).

(ii) 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).

(iii) Deliverable 1 (c): Scoping for a thematic assessment of the determinants of transformative change. Amount budgeted: \$137,000 (annex, table A-1).

(iv) 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.

(b) Objective 2 on building capacity:

(i) 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).

(c) Objective 3 on strengthening the knowledge foundations:

(i) Deliverable 3 (a): Advanced work on knowledge and data. Amount budgeted: \$210,000 (annex, table A-8).

(ii) 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).

(d) Objective 4 on supporting policy:

(i) Deliverable 4 (a): Advanced work on policy tools and methodologies. Amount budgeted: \$244,000 (annex, table A-10).

(ii) Deliverable 4 (b): Advanced work on scenarios and models of biodiversity and ecosystem services. Amount budgeted: \$260,000 (annex, table A-11).

(iii) 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.

(e) Objective 5 on communicating and engaging:

(i) Deliverable 5 (a): Strengthened communication. Amount budgeted: \$250,000 (annex, table A-13).

- (ii) 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).
- (f) Objective 6 on reviewing effectiveness:
 - (i) Deliverable 6: Reviewed effectiveness. There would be no cost associated with this deliverable in 2020.

31. 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)

<i>Budget item</i>	<i>2020 budget</i>
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

<i>Budget item</i>	<i>2020 budget</i>
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

32. 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:

- (a) 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.
- (b) Staff costs take into account the proposed added positions and reclassifications set out in the present note.
- (c) The budget for the work programme includes amounts for:
 - (i) The three ongoing assessments as per their Plenary-approved budgets.
 - (ii) Deliverables 2 to 5 throughout the entire duration of the work programme, as per the annual costs indicated in the annex.
 - (iii) 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.
 - (iv) 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.
 - (v) 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.
 - (vi) 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.
 - (vii) 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)

<i>Budget item</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>
1 Subtotal, meetings of the IPBES bodies	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									
Subtotals 1+2 +3	7 739 492	8 811 250	7 948 500	7 865 000	7 755 250	8 229 750	8 184 750	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

33. 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.

34. 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

35. 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		+1.9		+1.4
▪ Potential additional contributions from regular contributors (not yet pledged)		+3.6		+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

36. 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.

37. 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.

38. 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

39. 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,⁴ and in line with the fundraising strategy approved in decision IPBES-5/6.

40. 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.

41. 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.

42. Following the sixth session of the Plenary, the secretariat undertook a series of prospective actions, as follows:

(a) 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.

(b) 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.

(c) 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).

(d) The IPBES Executive Secretary gave the keynote address at an event called “Act4nature” (10 July 2018, Paris), where 65 major companies launched a biodiversity charter 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.

(e) 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.

(f) 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.

(g) 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

⁴ Similar invitations were contained in decisions IPBES-2/7, IPBES-3/2, IPBES-4/2 and IPBES-5/6.

networks in both the public and private sectors. The secretariat is exploring several resulting leads for potential donations.

43. Activities still to be undertaken by the secretariat in 2019 include the following:

(a) 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.

(b) 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.

(c) 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.

(d) 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			
<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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

	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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 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

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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

	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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, 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

	<i>Cost item</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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, 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 Travel and daily subsistence allowance for 43 supported participants (75%)	161 250
	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

<i>Year</i>	<i>Cost item</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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	Venue costs for 5-day meeting (assuming most of venue costs to be in-kind)	20 000

<i>Year</i>	<i>Cost item</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
	6 Multidisciplinary Expert Panel and Bureau members)	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)

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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**

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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	50 000
		Catalyse the further development of methods addressing values	
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

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Estimated costs (United States dollars)</i>
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