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**Third ad hoc intergovernmental and multi-stakeholder
meeting on an intergovernmental science-policy platform
on biodiversity and ecosystem services**

Busan, Republic of Korea, 7–11 June 2010

Item 3 of the provisional agenda*

**Consideration of whether to establish an intergovernmental
science-policy platform on biodiversity and ecosystem services**

**Indicative budget for an intergovernmental science-policy
platform on biodiversity and ecosystem services**

Note by the secretariat

1. The present note provides an indicative budget for the implementation of the work programme of the proposed new intergovernmental science-policy platform on biodiversity and ecosystem services and for its administration.
2. The table set out in annex I to the present note provides an indicative budget for various options for the possible functions and the work programme of the platform, as presented in paragraphs 19–23 of document UNEP/IPBES/3/2, for a period of 10 years. This 10-year cycle was adopted to reflect the approximate timing and sequence for undertaking various types of assessments. Comprehensive subglobal, subregional and national assessments, in addition to thematic assessments, would first be undertaken (year 1 to year 5). Once completed, they would be followed by a comprehensive global assessment (year 6 to year 10).
3. The table set out in annex II provides estimated costs for the administration of the platform for a period of five years. All sums of money are in United States dollars.

* UNEP/IPBES/3/1.

Annex I

Indicative budget for the proposed work programme of an intergovernmental science-policy platform on biodiversity and ecosystem services

<i>Component</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>	<i>Year 6</i>	<i>Year 7</i>	<i>Year 8</i>	<i>Year 9</i>	<i>Year 10</i>	<i>Subtotal</i>	<i>Total</i>
Generation of knowledge												
Option 1: Platform only identifies key scientific information needed												
Two workshops for experts in years 4 and 9 to identify key gaps and research agenda	—	—	—	150 000	—	—	—	—	150 000	—	300 000	
Total												300 000
Option 2: Platform only identifies key scientific information needed and facilitates dialogue between key scientific organizations, policymakers and funding organizations												
Two workshops for experts to identify key gaps and research agenda and one workshop with broader group of stakeholders in years 4 and 9	—	—	—	200 000	—	—	—	—	200 000	—	400 000	
Total												400 000
Option 3: No role in knowledge generation												
No activity	—	—	—	—	—	—	—	—	—	—	—	
Total												—
Regular and timely assessments												
Option 1: Platform performs regular, timely assessments to include the following:												
Comprehensive subglobal assessments (one assessment per region (five regions)) (average costs per year)	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	—	—	—	—	—	6 250 000	
Thematic issues at appropriate scales (one assessment per year)	500 000	500 000	500 000	500 000	500 000	—	—	—	—	—	2 500 000	
Comprehensive global assessment (average costs per year)	—	—	—	—	—	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000	
Total												23 750 000

<i>Component</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>	<i>Year 6</i>	<i>Year 7</i>	<i>Year 8</i>	<i>Year 9</i>	<i>Year 10</i>	<i>Subtotal</i>	<i>Total</i>
Option 2: Platform performs regular, timely assessments to include the following:												
Comprehensive subglobal assessments (one assessment per region (five regions)) (average costs per year)	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	—	—	—	—	—	6 250 000	
Subregional and national assessments (five subregional or national assessments in five countries per year)	1 000 000	2 000 000	3 000 000	2 000 000	1 000 000	—	—	—	—	—	9 000 000	
Thematic issues at appropriate scales (one assessment per year)	500 000	500 000	500 000	500 000	500 000	—	—	—	—	—	2 500 000	
Comprehensive global assessment (average costs per year)	—	—	—	—	—	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000	
Total												32 750 000
Option 3: No role in regular, timely assessments												
No activity	—	—	—	—	—	—	—	—	—	—	—	—
Total												—
<i>Supporting policy formulation and implementation</i>												
Option 1: Platform supports policy formulation and implementation by identifying policy-relevant tools and methodologies, such as those arising from assessments, and working with other existing structures												
Three workshops every three years for policymakers to disseminate assessment findings and develop policy tools and methodologies	—	—	300 000	—	—	300 000	—	—	300 000	—	900 000	
Total												900 000
Option 2: The new platform supports policy formulation and implementation by identifying [and developing] policy-relevant tools and methodologies. It assists decision makers to gain access to and apply those methods and tools, in addition to catalysing further development												
Three workshops every three years for policymakers to disseminate assessment findings and develop policy tools and methodologies	—	—	300 000	—	—	300 000	—	—	300 000	—	900 000	
Five regional meetings in years 4, 7 and 10	—	—	—	500 000	—	—	500 000	—	—	500 000	1 500 000	
Total												2 400 000

<i>Component</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>	<i>Year 6</i>	<i>Year 7</i>	<i>Year 8</i>	<i>Year 9</i>	<i>Year 10</i>	<i>Subtotal</i>	<i>Total</i>
Option 3: No role in supporting the application of policy-relevant tools and methodologies												
No activity	—	—	—	—	—	—	—	—	—	—	—	
Total												—
<i>Building capacity</i>												
Option 1: Platform prioritizes the key capacity-building needs to improve the science-policy interface and provides financial support for the highest-priority needs, i.e., those related directly to its scientific activities												
Financial support for the highest-priority needs	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	13 500 000	
Total												13 500 000
Option 2: Platform prioritizes key capacity-building needs, provides financial support for the highest-priority needs, and hosts a forum with conventional funders of capacity-building to stimulate funding for both the high-priority needs and broader capacity-building activities related to the platform												
Financial support for the highest-priority needs	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	13 500 000	
One global meeting every other year	—	100 000	—	100 000	—	100 000	—	100 000	—	100 000	500 000	
Total												14 000 000
Option 3: Platform prioritizes key capacity-building needs, and then catalyses financing for capacity-building by hosting a forum with conventional funders of capacity-building to stimulate funding for both the high-priority needs and broader capacity-building activities related to the platform												
One global meeting every other year	—	100 000	—	100 000	—	100 000	—	100 000	—	100 000	500 000	
Total												500 000
Option 4: No role in capacity-building												
No activity	—	—	—	—	—	—	—	—	—	—	—	
Total												—

Annex II

Indicative budget for administration of the new platform

<i>Component</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>							<i>Subtotal</i>	<i>Total</i>
<i>Meetings</i>													
Plenary (three days, interpretation in six languages, support for developing-country participants, documents in English only)	800 000	800 000	800 000	800 000	800 000							4 000 000	
Two executive board meetings (no interpretation, documents in English only)	200 000	200 000	200 000	200 000	200 000							1 000 000	
Two scientific advisory body meetings (no interpretation, documents in English only)	200 000	200 000	200 000	200 000	200 000							1 000 000	
Working group meetings (to be decided at the first plenary meeting of the platform)	-	-	-	-	-								
Total	<i>1 200 000</i>								6 000 000				
<i>Publications, outreach and communication</i>													
Publications (average costs per year)	300 000	300 000	300 000	300 000	300 000							1 500 000	
Outreach and communication	200 000	200 000	350 000	350 000	500 000							1 600 000	
Total	<i>500 000</i>	<i>500 000</i>	<i>650 000</i>	<i>650 000</i>	<i>800 000</i>								3 100 000
<i>Secretariat</i>													
<i>(1) Personnel*</i>													
Director (D-1)	219 000	219 000	219 000	219 000	219 000							1 095 000	
Senior Programme Officer (P-5)	203 000	203 000	203 000	203 000	203 000							1 015 000	
Programme Officer (P-4)	175 000	175 000	175 000	175 000	175 000							875 000	
Two Programme Officers (P-3) (one for programme coordination, one for administrative matters)	288 000	288 000	288 000	288 000	288 000							1 440 000	
Three General Service staff	135 000	135 000	135 000	135 000	135 000							675 000	
Consultants (IT, communication)	100 000	100 000	100 000	100 000	100 000							500 000	
Total	<i>1 120 000</i>								5 600 000				

<i>Component</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>							<i>Subtotal</i>	<i>Total</i>
<i>(2) Other expenses</i>													
Travel on official business	70 000	70 000	70 000	70 000	70 000							350 000	
Equipment and premises	100 000	100 000	100 000	100 000	100 000							500 000	
Evaluation	10 000	10 000	10 000	10 000	15 000							55 000	
Miscellaneous	65 000	65 000	65 000	65 000	65 000							325 000	
Total	<i>245 000</i>	<i>245 000</i>	<i>245 000</i>	<i>245 000</i>	<i>250 000</i>								<i>1 230 000</i>
Grand total	3 065 000	3 065 000	3 215 000	3 215 000	3 370 000								15 930 000

* Standard salary for Nairobi duty station. Actual figure may change slightly depending on the duty station. If the secretariat is hosted by the United Nations agencies, it is assumed that each agency would second its personnel at its own costs.