

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

IPBES/8/5

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

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Item 6 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-7/4, 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 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. 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 eighth session on expenditures for the triennium 2018–2020. 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 2021 amounting to \$8,721,810.¹ Section III presents a revised budget for 2021, a budget for 2022 and a provisional budget for 2023. Additional details on the amounts in the proposed budgets for 2021, 2022 and 2023 in relation to the work programme are provided in document IPBES/8/INF/24.
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 work programme until 2023. Estimated funds available at 1 January 2021 amounted to \$7.9 million. Taking into account contributions received and pledges made as at 31 December 2020 and assuming yearly income of \$5.5 million based on expected contributions and pledges, it is concluded that enough funds would be available to cover expenses in 2021 and 2022 and that an additional \$1.4 million would need to be raised to cover the cost of the 2023 provisional budget.
5. In paragraph 2 of the decision, the Plenary also requested the Executive Secretary, under the guidance of the Bureau, to report to the Plenary at its eighth session on activities related to fundraising. Section V A of the present note, accordingly, presents such a progress report.
6. Finally, in paragraph 5 of the same decision, the Plenary requested the Executive Secretary to prepare draft guidelines that regulate contributions to the work of the Platform from the private sector and non-governmental stakeholders and submit them for approval to the Plenary at its eighth session. In that same paragraph, the Plenary decided that, in addition to the regulations, rules, policies and procedures already in place for the acceptance of contributions and pledges, the following provisional guidance for private-sector and non-governmental stakeholders would apply: neither logos nor names

* IPBES/8/1.

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

of donors shall be mentioned on the reports of the Platform. Section V B of the present note, accordingly, presents a draft decision on guidelines that regulate contributions to the work of the Platform from the private sector and non-governmental stakeholders for approval by the Plenary at its eighth session.

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

A. Contributions to the trust fund

7. Table 1 shows the status, as at 15 March 2021, of the cash contributions to the trust fund received and pledged since 2018, from Governments (part 1) and other donors (part 2), and income earned on the trust fund for that same period (part 3).

8. IPBES received \$7.1 million into its trust fund in 2019, and \$4.0 million in 2020. The main reason for this large difference between 2019 and 2020 is the receipt in 2019 of the contribution from the European Union corresponding to two years (2019 and 2020). In addition, national contributions in 2020 were \$1.1 million lower than in 2019. Outstanding pledges bring the total potential income for 2021 to \$3.4 million.

9. The donations from other donors in section 2 of table 1 were in line with the invitation of the Plenary in paragraph 1 of decision IPBES-7/4, and were accepted by the Bureau after the required due diligence processes, as set out in the United Nations Environment Programme (UNEP) Partnership Policy, and once clearance had been obtained from UNEP. Donations received and pledges from other donors, including the private sector, for the period from 2018 until 2022, amount to \$0.7 million. This includes an amount of \$114,000 awarded to IPBES as winner of the 2020 Win Win Gothenburg Sustainability Award.

10. Section 1 of table 2 shows earmarked contributions received in cash, and pledges made, for activities that are part of the approved work programme and the approved budget, for the period 2018–2022. These contributions and pledges amount to \$1.8 million for this entire period. They are included in the amounts shown in table 1, as indicated by the footnote, and were made in compliance with the financial procedures for IPBES set out in decisions IPBES-2/7 and IPBES-3/2.

11. Section 2 of table 2 shows additional earmarked contributions received in cash, and pledges made, in support of activities relevant to the work programme but not included in the approved budget. Such contributions and pledges amounted to \$0.7 million for the period 2018–2022, including the contribution of \$0.3 million from France as host of the seventh session of the Plenary.

B. In-kind contributions

12. Table 3 shows in-kind contributions received for 2019 and 2020, together with their corresponding values in United States dollars, as provided or, when possible, estimated based on the equivalent costs in the work programme, if available. These in-kind contributions, amounting to \$1.8 million in 2019 and \$1.6 million in 2020, 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).

13. In addition to the amounts shown in table 3, an in-kind contribution estimated at between \$5.4 million and \$10.7 million was made to the work of IPBES in 2019–2020 by experts around the world (including experts participating in assessments 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 \$29.4 million and \$57.7 million, an amount comparable to the total cash contributions to the trust fund received over the same period (\$41 million).³

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 publication: 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 498 experts in 2020, 533 experts in 2019, 900 experts in 2018, 940 experts in 2017, 1,172 experts in 2016, 984 experts in 2015 and 559 experts in 2014.

14. During 2019 and 2020, IPBES also benefited from the contributions of seven volunteer interns who worked full time for periods of between three and six months each to support communications and stakeholder engagement, fundraising activities and knowledge management.
15. In 2019 and 2020, 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 research calls or capacity-building activities known to the secretariat, amounting to \$59.5 million for 2019–2020. A more complete list, with an additional list of smaller projects, can be found on the IPBES website.
16. Lastly, many events were organized in 2019 and 2020 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 2018 (1 January 2018–15 April 2021)
 (United States dollars)

	<i>Contributions received</i>					<i>Pledges</i>				
	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>Total 2018–2021</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Total pledges</i>	<i>Total</i>
1. Governments										
Austria	17 123	–	22 222	–	39 345	–	–	–	–	39 345
Belgium	77 193	73 661	73 853	–	224 707	–	–	–	–	224 707
Bulgaria	2 323	2 273	2 198	2 427	9 221	–	–	–	–	9 221
Canada ^a	25 583	30 312	31 260	–	87 155	–	1 397	31 397	62 794	149 949
Chile	13 000	12 751	11 000	–	36 751	–	–	–	–	36 751
China	200 000	200 000	180 000	–	580 000	–	–	–	–	580 000
Denmark	–	29 908	–	–	29 908	–	–	–	–	29 908
Estonia	–	5 044	2 389	–	7 434	–	–	–	–	7 434
European Union	–	2 155 333	–	–	2 155 333	–	1 257 097	1 257 097	2 514 193	4 669 526
Finland	11 696	22 727	23 697	–	58 120	–	–	–	–	58 120
France ^a	844 838	416 343	503 897	–	1 765 078	–	200 730	–	200 730	1 965 808
Germany ^a	1 457 267	1 242 916	1 109 361	–	3 809 543	51 500	1 268 045	1 216 545	2 536 090	6 345 633
Japan	190 454	166 428	193 181	193 181	743 244	–	–	–	–	743 244
Latvia	4 227	11 377	11 947	12 165	39 716	–	–	–	–	39 716
Luxembourg	17 045	11 123	–	9 558	37 727	–	–	–	–	37 727
Netherlands	–	715 072	–	–	715 072	–	–	–	–	715 072
New Zealand	17 047	16 557	–	–	33 604	–	–	–	–	33 604
Norway	665 417	324 585	290 757	–	1 280 759	–	–	–	–	1 280 759
Republic of Korea ^a	–	123 378	–	–	123 378	–	–	–	–	123 378
Slovakia	–	–	23 895	–	23 895	–	–	–	–	23 895
Spain	–	–	–	–	–	–	48 662	–	48 662	48 662
Sweden ^a	253 128	161 339	159 502	–	573 969	–	176 762	–	176 762	750 731
Switzerland	84 000	72 651	84 344	–	240 995	–	–	–	–	240 995
United Kingdom of Great Britain and Northern Ireland	650 214	502 060	269 830	–	1 422 104	–	–	–	–	1 422 104
United States of America	495 000	497 759	497 000	–	1 489 759	–	–	–	–	1 489 759
Subtotal 1	5 025 556	6 793 596	3 490 333	217 332	15 526 817	51 500	2 982 692	2 505 039	5 539 231	21 066 048

	Contributions received					Pledges				Total
	2018	2019	2020	2021	Total 2018–2021	2020	2021	2022	Total pledges	
2. Other donors										
Laboratoires de Biologie Végétale Yves Rocher SA	11 481	11 161	–	–	22 642	–	–	–	–	22 642
Kering SA	–	131 291	143 369	140 680	415 340	–	–	–	–	415 340
Win Win Gothenburg Sustainability Award	–	–	113 663	–	113 663	–	–	–	–	113 663
H & M Hennes and Mauritz Gbc AB	–	–	44 014	–	44 014	–	45 620	45 620	91 241	135 255
Subtotal 2	11 481	142 452	301 047	140 680	595 659		45 620	45 620	91 241	686 900
Subtotal (1+2)	5 037 037	6 936 048	3 791 379	358 012	16 122 476	51 500	3 028 313	2 550 659	5 630 472	21 752 948
3. Investment and miscellaneous income ^b	158 546	217 091	179 314	–	554 951	–	–	–	–	554 951
Total (1+2+3)	5 195 583	7 153 139	3 970 693	358 012	16 677 427	51 500	3 028 313	2 550 659	5 630 472	22 307 899

^a The contribution from the donor includes an earmarked component. Please refer to table 2, section 1, for details.

^b Investment income earned on cash pool resources of UNEP.

Table 2
Earmarked contributions received in cash and pledges made for the period 2018–2022
 (United States dollars)

Government/institution	Activity	Type of support	Contributions received				Pledges			Total	
			2018	2019	2020	Total	2020	2021	2022		Total pledges
1. Earmarked contribution received in cash in support of the approved work programme											
Canada	Support for the work programme	Support for deliverables	25 583	30 312	31 260	87 155	–	30 326	30 326	60 652	147 807
Germany	Support to cover the cost of a P3-level consultant for the technical support unit of the global assessment	Technical support	102 108	73 594	–	175 702	–	–	–	–	175 702
Germany	Support to cover the information system assistant position	Support for staff costs	–	51 500	–	51 500	51 500	51 500	–	103 000	154 500
Germany	Support for participants in the sixth session of the Plenary	Support for participants	149 068	–	–	149 068	–	–	–	–	149 068
Germany	Third author meeting for the global assessment	Venue and logistics	6 269	–	–	6 269	–	–	–	–	6 269
France (Office français de la biodiversité)	Support for the global assessment	Support for deliverables	102 740	71 903		174 643	–	–	–	–	174 643
France (Office français de la biodiversité)	Support for the thematic assessment of invasive alien species	Support for deliverables	–	79 545	116 959	196 504	–	64 654	–	64 654	261 158
France (Office français de la biodiversité)	Support for the thematic assessment on values	Support for deliverables	84 541	55 741	58 480	198 762	–	64 654	–	64 654	263 416
France (Office français de la biodiversité)	Support for the thematic assessment of the sustainable use of wild species	Support for deliverables	84 541	55 741	58 480	198 762	–	64 654	–	64 654	263 416
Republic of Korea	Meeting of the task force on knowledge and data	Support for participants	123 378	–	–	123 378	–	–	–	–	123 378
Sweden	Support for the participation of members of the Multidisciplinary Expert Panel from developing countries	Support for participants	84 603	–	–	84 603	–	–	–	–	84 603
Subtotal			762 831	418 336	265 179	1 446 346	51 500	275 788	30 326	357 614	1 803 960

Government/institution	Activity	Type of support	Contributions received				Pledges				Total
			2018	2019	2020	Total	2020	2021	2022	Total pledges	
2. Earmarked contribution received in cash in support of activities relevant to the work programme but not included in the approved budget											
Colombia	Support for IPBES-5 in Medellin, Colombia, for conference services and staff travel	Support for meetings	325 065	–	–	325 065	–	–	–	–	325 065
France	Support for IPBES-7 in Paris, France, for conference services and staff travel	Support for meetings	–	265 114	–	265 114	–	–	–	–	265 114
Germany	Support for the information system assistant position	Staff costs	30 000	–	–	30 000	–	–	–	–	30 000
Germany	Support for IPBES biodiversity and pandemics workshop	Support for meetings	–	–	38 664	38 664	–	–	–	–	38 664
Norway	Support for IPCC-IPBES workshop on climate and biodiversity	Support for meetings	–	–	39 325	39 325	–	–	–	–	39 325
Subtotal			355 065	265 114	77 989	698 168	–	–	–	–	698 168
Total			1 117 896	683 450	343 168	2 144 514	51 500	275 788	30 326	357 614	2 502 128

Table 3
In-kind contributions received for 2019 and 2020, as at 15 March 2021
 (United States dollars)

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimated value for 2019</i>	<i>Estimated value for 2020</i>
1. Support provided directly for approved and costed activities of the work programme				
National Autonomous University of Mexico	Technical support unit for the assessment on values	Staff, office and general operating costs	13 500	13 500
Ministry of the Environment, Japan	Technical support unit for the assessment of invasive alien species	Staff, office and general operating costs	216 000	221 000
Fondation pour la recherche sur la biodiversité and Office français de la biodiversité, France	Technical support unit for the assessment of the sustainable use of wild species	Staff, office and general operating costs	39 800	17 600
UNESCO	Technical support unit for the task force on indigenous and local knowledge	Staff, office and general operating costs	150 000	150 000
Senckenberg Nature Research Society, Germany	Technical support unit for the task force on knowledge and data	Staff, office and general operating costs	35 000	83 000
BiodivERsA and Fondation pour la recherche sur la biodiversité, France	Technical support unit for the task force on knowledge and data	Staff, office and general operating costs	2 000	33 400
World Conservation Monitoring Centre	Technical support unit for the task force on policy tools and methodologies	Staff, office and general operating costs	25 000	—
Government of the Netherlands	Technical support unit for the task force on scenarios and models of biodiversity and ecosystem services	Staff, office and general operating costs	292 100	141 800
PBL Netherlands Environmental Assessment Agency	Technical support unit for the task force on scenarios and models of biodiversity and ecosystem services Workshop related to work on scenarios and models	Staff, office and general operating costs and meeting facilities	34 700	10 200
Government of Norway	Technical support unit for the task force on capacity-building	Staff, office and general operating costs	300 000	300 000
Basque Centre for Climate Change Research, Provincial Government of Alava, Vitoria-Gasteiz Council, Spain	Second author meeting of the assessment on values	Meeting facilities	61 000	—
Convention on Biological Diversity	First meeting of the indigenous and local knowledge systems dialogue for the invasive alien species assessment Second meeting of the indigenous and local knowledge systems dialogue for the sustainable use of wild species assessment	Meeting facilities	10 000	—
Ministry of Foreign Affairs, France	Technical support to implement the fundraising strategy of IPBES	Staff costs	279 800	279 800
UNEP	Secondment of a P-4 programme officer to the IPBES secretariat	Staff costs	180 600	180 600
Subtotal (1)			1 639 500	1 430 900

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimated value for 2019</i>	<i>Estimated value for 2020</i>
2. Support for additional activities organised in support of the work programme				
International Union for Conservation of Nature and Natural Resources	Support for stakeholder engagement	Technical support	85 500	85 500
National Autonomous University of Mexico	Meeting of experts for chapters 2 to 5 of the assessment on values	Support for participants	47 500	–
Norwegian Environment Agency	Meeting of experts for chapter 4 of the assessment on values	Support for participants	30 000	–
Research Institute for Nature and Forest, Belgium	Meeting of experts for chapter 3 of the assessment on values	Meeting facilities and support for participants	18 000	–
University of Helsinki, Finland	Meeting of experts for chapter 2 of the assessment on values	Meeting facilities	5 000	–
University of British Columbia, Canada	Workshop related to work on scenarios and models	Meeting facilities and support for deliverable	5 300	–
Institute for Global Environmental Strategies, Japan	Workshop related to work on scenarios and models	Meeting facilities and support for participants	–	23 800
University of Tokyo and Ministry of the Environment, Japan	Workshop related to work on scenarios and models	Meeting facilities, support for participants and logistical costs	–	26 400
Research Institute for Humanity and Nature, Japan	Workshop related to work on scenarios and models	Logistical costs	–	2 500
Government of the Netherlands	Workshop related to work on scenarios and models	Support for deliverable	–	4 700
Subtotal (2)			191 300	142 900
Total (1+2)			1 830 800	1 573 800

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

Table 4
Examples of activities catalysed by IPBES in 2019 and 2020
(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	Call for proposals addressing gaps identified in the IPBES assessment on pollinators, pollination and food production: Addressing wild pollinators' decline and its effects on biodiversity and ecosystem services	6.0
		Call for proposals to contribute to scenarios, assessments and data in the context of initiatives such as IPBES: Monitoring ecosystems through research, innovation and technology	6.0
BiodivERsA with the European Commission	BiodivERsA	Joint "COFUND" call for proposals on biodiversity and climate change	30.0
BiodivERsA	BiodivERsA	Joint call for proposals on biodiversity and its influence on animal, human and plant health to contribute to, among other things, the upcoming IPBES "nexus" assessment on biodiversity, climate, energy, water, food and health.	14.2
Capacity-building			
Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative	World Conservation Monitoring Centre	Capacity-building and support for Azerbaijan, Bosnia and Herzegovina, Cambodia, Cameroon, Colombia, the Dominican Republic, Ethiopia, Grenada, Malawi, Thailand and Viet Nam to undertake national ecosystem assessments and establish IPBES national science and policy platforms	0.8
Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative and SwedBio	UNDP/BES-Net	Science-policy-practice dialogue (Trialogue) for IPBES thematic assessment uptake in anglophone Africa, francophone Africa and Central Asia	0.7
Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative	UNDP/BES-Net	Support for uptake of the IPBES thematic assessments and national ecosystem assessments and strengthening of national biodiversity and ecosystem services platforms/networks in seven countries	0.3
Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative	Center for Development Research (ZEF)	Capacity-building support for Benin, Burkina Faso, Cabo Verde, the Gambia, Ghana, Guinea, Guinea-Bissau, Côte d'Ivoire, Liberia, Mali, Niger, Nigeria, Senegal, Sierra Leone and Togo; enhancing engagement in IPBES activities and uptake of IPBES products; strengthening of South-South networking through workshops, establishment of a subregional science-policy platform; and education of young professionals through a dedicated master of science programme entitled "Managing science-policy interfaces on biodiversity and ecosystem services for sustainable development in West Africa", or "SPIBES"	1.1
Norwegian Ministry of Climate and Environment	Norwegian Environment Agency	Seven projects to build capacities to participate in, contribute to and benefit from the work of IPBES, primarily in Africa, the Americas, Eastern Europe and Asia	0.4
Total			59.5

Abbreviations: BES-Net, Biodiversity and Ecosystem Services Network; UNDP, United Nations Development Programme; PESC, Pan-European stakeholder consultation.

II. Expenditures for 2018 to 2020

A. Final expenditures for 2018

17. Table 5 shows the final expenditures for 2018 against the 2018 budget of \$8,554,853 approved by the Plenary at its sixth session (decision IPBES-6/4).

Table 5
Final expenditures for 2018
(United States dollars)

<i>Budget items</i>	<i>2018 approved budget</i>	<i>2018 final expenditures</i>	<i>Balance</i>
1. Meetings of the IPBES bodies			
1.1 Sessions of the Plenary			
Travel costs for sixth session participants (travel and daily subsistence allowance)	500 000	346 981	153 019
Conference services (translation, editing and interpretation)	1 065 000	1 115 604	(50 604)
Reporting services	65 000	56 780	8 220
Security and other costs	100 000	24 036	75 964
Subtotal 1.1, sessions of the Plenary	1 730 000	1 543 401	186 599
1.2 Bureau and Multidisciplinary Expert Panel sessions			
Travel and meeting costs for participants for two Bureau sessions	70 900	46 041	24 859
Travel and meeting costs for participants for two Panel sessions	170 000	122 398	47 602
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions	240 900	168 439	72 461
1.3 Travel costs of the Chair to represent IPBES	30 000	0	30 000
Subtotal 1, meetings of the IPBES bodies	2 000 900	1 711 839	289 061
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	828 789	32 461
Deliverable 1 (a) Capacity-building needs	133 750	123 143	10 607
Deliverable 1 (b) Capacity-building activities	450 000	431 310	18 690
Deliverable 1 (c) Indigenous and local knowledge	213 750	229 718	(15 968)
Deliverable 1 (d) Knowledge and data	63 750	44 618	19 132
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	899 689	410 311
Deliverable 2 (a) Assessment guide	0	0	0
Deliverable 2 (b) Regional/subregional assessments	285 000	208 259	76 741
Deliverable 2 (c) Global assessment	1 025 000	691 430	333 570
2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues	921 250	666 408	254 842
Deliverable 3 (a) Pollination assessment	0	0	0
Deliverable 3 (b) (i) Land degradation and restoration assessment	71 250	94 529	(23 279)
Deliverable 3 (b) (ii) Invasive alien species assessment	0	0	0
Deliverable 3 (b) (iii) Sustainable use of wild species assessment	375 000	178 950	196 050
Deliverable 3 (c) Policy support tools for scenarios and models	100 000	96 009	3 991
Deliverable 3 (d) Policy support tools for values	375 000	296 921	78 079

<i>Budget items</i>	<i>2018 approved budget</i>	<i>2018 final expenditures</i>	<i>Balance</i>
2.4 Objective 4: communicate and evaluate Platform activities, deliverables and findings	559 160	414 142	145 018
Deliverable 4 (a) Catalogue of assessments	10 000	10 483	(483)
Deliverable 4 (c) Catalogue of policy support tools and methodologies	100 000	75 881	24 119
Deliverable 4 (d) Communication and stakeholder engagement	311 000	205 590	105 410
Deliverable 4 (e) Review of the Platform	138 160	122 188	15 972
Subtotal 2, implementation of the work programme	3 651 660	2 809 028	842 632
3. Secretariat			
3.1 Secretariat personnel	2 017 600	1 284 915	732 685
3.2 Operating costs (non-personnel)	251 000	172 459	78 541
Subtotal 3, secretariat (personnel + operating)	2 268 600	1 457 374	811 226
Subtotal 1+2+3	7 921 160	5 978 241	1 942 919
Programme support costs	633 693	449 292	184 400
Total cost to the trust fund	8 554 853	6 427 534	2 127 319

18. Final expenditures in 2018 amounted to \$6.4 million, which represents savings of \$2.1 million compared to the budget approved by the Plenary. This was mainly achieved through savings on:

- (a) The meetings of the IPBES bodies (\$0.3 million), resulting mainly from savings on security costs and on the cost of travel of participants to IPBES meetings due to advance booking of tickets;
- (b) The work programme (\$0.8 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, 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 fewer 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. Final expenditures for 2019

19. Table 6 shows the final expenditures for 2019 against the 2019 budget of \$8,269,605 approved by the Plenary at its seventh session. Expenditures in 2019 amounted to \$4.9 million, which represents savings of \$3.3 million compared to the budget approved by the Plenary. This was mainly achieved through savings relating to:

- (a) The meetings of the IPBES bodies (\$0.5 million), resulting mainly from savings on conference services and security costs and on the cost of travel of participants to IPBES meetings due to advance booking of tickets;
- (b) The work programme (\$2.2 million), resulting from savings similar to those mentioned in paragraph 18 (b) above; savings from moving several meetings from 2019 to 2020 (the scoping meetings for the nexus and transformative change assessments and the meeting of national focal points); and savings arising from the fact that the technical support units for the task forces, which were all newly established in late 2019, were active for only part of 2019;
- (c) Secretariat personnel and operating costs (\$0.4 million).

Table 6
Final expenditures for 2019
 (United States dollars)

<i>Budget items</i>	<i>2019 approved budget</i>	<i>2019 final expenditures</i>	<i>Balance</i>
1. Meetings of the IPBES bodies			
1.1 Sessions of the Plenary			
Travel costs for seventh session participants (travel and daily subsistence allowance)	500 000	410 764	89 236
Conference services (translation, editing and interpretation)	830 000	552 674	277 326
Reporting services	65 000	53 319	11 681
Security and other costs	100 000	21 643	78 357
Subtotal 1.1, sessions of the Plenary	1 495 000	1 038 400	456 600
1.2 Bureau and Multidisciplinary Expert Panel sessions			
Travel and meeting costs for participants for Bureau sessions	35 450	31 779	3 671
Travel and meeting costs for participants for Panel sessions	85 000	75 944	9 056
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions	120 450	107 723	12 727
1.3 Travel costs of the Chair to represent IPBES	25 000	18 733	6 267
Subtotal 1, meetings of the IPBES bodies	1 640 450	1 164 855	475 595
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	145 417	100 350	45 067
wp1-Deliverables 1 (a) and 1 (b) Capacity-building	29 167	0	29 167
wp1-Deliverable 1 (c) Indigenous and local knowledge	62 500	88 613	(26 113)
wp1-Deliverable 1 (d) Knowledge and data	53 750	11 737	42 013
wp1-Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	153 750	164 874	(11 124)
wp1-Deliverable 2 (c) Global assessment	153 750	164 874	(11 124)
wp1-Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues	1 415 000	1 118 084	296 916
wp1-Deliverable 3 (b) (ii) Invasive alien species assessment (first year)	425 000	260 865	164 135
wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment (second year)	445 000	321 552	123 448
wp1-Deliverable 3 (c) Scenarios and models	100 000	92 368	7 632
wp1-Deliverable 3 (d) Values assessment (second year)	445 000	443 299	1 701
wp1-Objective 4: communicate and evaluate Platform activities, deliverables and findings	130 000	145 268	(15 268)
wp1-Deliverable 4 (a) Catalogue of assessments	10 000	13 776	(3 776)
wp1-Deliverable 4 (d) Communication and stakeholder engagement	112 500	113 975	(1 475)
wp1-Deliverable 4 (e) Review of the Platform	7 500	17 516	(10 016)
Subtotal, part A	1 844 167	1 528 576	315 591
PART B: Rolling work programme up to 2030			
Objective 1: assessing knowledge	411 000	448	410 552
Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health (nexus assessment)	215 000	224	214 776
Deliverable 1 (b) A technical paper on the interlinkage between biodiversity and climate change	59 000	0	59 000

<i>Budget items</i>	<i>2019 approved budget</i>	<i>2019 final expenditures</i>	<i>Balance</i>
Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and determinants of transformative change and options for achieving the 2050 Vision for Biodiversity (transformative change assessment)	137 000	224	136 776
Objective 2: building capacity	700 000	142 646	557 354
Objective 2 (a) Enhanced learning and engagement, Objective 2 (b) Facilitated access to expertise and information and Objective 2 (c) Strengthened national and regional capacities	700 000	142 646	557 354
Objective 3: strengthening the knowledge foundations	395 000	79 315	315 685
Objective 3 (a) Advanced work on knowledge and data	210 000	20 829	189 171
Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems	185 000	58 486	126 514
Objective 4: supporting policy	504 000	96 566	407 434
Objective 4 (a) Advanced work on policy instruments, policy support tools and methodologies	244 000	34 461	209 539
Objective 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem functions and services	260 000	62 106	197 894
Objective 5: communicating and engaging	280 000	72 118	207 882
Objective 5 (a) Strengthened communication	250 000	72 118	177 882
Objective 5 (c) Strengthened engagement of stakeholders	30 000	0	30 000
Subtotal, part B	2 290 000	391 094	1 898 906
Subtotal 2, implementation of the work programme	4 134 167	1 919 670	2 214 497
3. Secretariat			
3.1 Secretariat personnel	1 631 425	1 266 425	365 000
3.2 Operating costs (non-personnel)	251 000	248 556	2 444
Subtotal 3, secretariat (personnel + operating)	1 882 425	1 514 981	367 444
Subtotal 1+2+3	7 657 042	4 599 506	3 057 535
Programme support costs	612 563	350 694	261 870
Total cost to the trust fund	8 269 605	4 950 200	3 319 405

C. Final expenditures for 2020

20. Table 7 shows the final expenditures for 2020 against the 2020 budget of \$7,146,360 adopted by the Plenary at its seventh session. Final expenditures in 2020 amounted to \$3.3 million, which represents savings of \$3.9 million compared to the budget adopted by the Plenary. This was mainly achieved through savings relating to:

(a) The meetings of the IPBES bodies (\$0.2 million), resulting from holding one physical meeting of the Bureau and the Multidisciplinary Expert Panel rather than two;

(b) The work programme (\$2.7 million), resulting, in the context of the coronavirus disease pandemic, from the replacement of most physical meetings by virtual meetings and from the postponement of several meetings from 2020 to 2021. The key changes and savings for 2020 are as follows:

Part A: First work programme

- (i) Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues:
 - a. Deliverable 3 (b) (ii): Invasive alien species assessment. The second author meeting was moved to 2021, and the third author meeting to 2022.
 - b. Deliverable 3 (b) (iii): Sustainable use of wild species assessment. The third author meeting was moved to 2021.
 - c. Deliverable 3 (d): Values assessment. The third author meeting was moved to 2021.

Part B: Work programme up to 2030

- (i) Deliverable 1 (b): The budget of \$170,000 for the technical paper on the interlinkage between biodiversity and climate was not used.
- (ii) Objective 2: Building capacity: The task force and the national focal point meetings were held virtually, resulting in significant savings.
- (iii) Objectives 3 and 4: Task force meetings were held virtually, resulting in overall savings of \$0.3 million.
- (iv) Secretariat personnel and operating costs were lower than anticipated, resulting in savings of \$0.7 million.

D. Final expenditures for 2020

Table 7

Final expenditures for 2020

(United states dollars)

<i>Budget items</i>	<i>2020 approved budget</i>	<i>2020 final expenditures</i>	<i>Balance</i>
1. Meetings of the IPBES bodies	0	0	0
1.1 Sessions of the Plenary			
Travel costs for eighth session participants (travel and daily subsistence allowance)			
Conference services (translation, editing and interpretation)			
Subtotal 1.1, sessions of the Plenary			
1.2 Bureau and Multidisciplinary Expert Panel sessions			
Travel and meeting costs for participants for two Bureau sessions	70 900	19 078	51 822
Travel and meeting costs for participants for two Panel sessions	170 000	56 650	113 350
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions	240 900	75 728	165 172
1.3 Travel costs of the Chair to represent IPBES	25 000	3 622	21 378
Subtotal 1, meetings of the IPBES bodies	265 900	79 349	186 551
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	409 519	1 585 481
wp1-Deliverable 3 (b) (ii) Invasive alien species assessment	445 000	101 333	343 667
wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment	775 000	157 785	617 215
wp1-Deliverable 3 (d) Values assessment	775 000	150 401	624 599
Subtotal, part A	1 995 000	409 519	1 585 481
Part B: Rolling work programme up to 2030			
Objective 1: assessing knowledge	170 000	11 537	158 463
Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health	0	5 243	(5 243)
Deliverable 1 (b) A technical paper on the interlinkage between biodiversity and climate change	170 000	0	170 000
Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and determinants of transformative change and options for achieving the 2050 Vision for Biodiversity	0	6 294	(6 294)
Deliverable 1 (d) A methodological assessment of the impact and dependence of business on biodiversity and nature's contributions to people	0	0	0

<i>Budget items</i>	<i>2020 approved budget</i>	<i>2020 final expenditures</i>	<i>Balance</i>
Objective 2: building capacity	700 000	109 246	590 754
Objective 2 (a) Enhanced learning and engagement, Objective 2 (b) Facilitated access to expertise and information and Objective 2 (c) Strengthened national and regional capacities	700 000	109 246	590 754
Objective 3: strengthening the knowledge foundations	395 000	311 849	83 151
Objective 3 (a) Advanced work on knowledge and data	210 000	161 591	48 409
Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems	185 000	150 257	34 743
Objective 4: supporting policy	504 000	281 213	222 787
Objective 4 (a) Advanced work on policy instruments, policy support tools and methodologies	244 000	146 131	97 869
Objective 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem functions and services	260 000	135 082	124 918
Objective 5: communicating and engaging	280 000	227 459	52 541
Objective 5 (a) Strengthened communication	250 000	227 459	22 541
Objective 5 (c) Strengthened engagement of stakeholders	30 000	0	30 000
Subtotal, part B	2 049 000	941 304	1 107 696
Subtotal 2, implementation of the work programme	4 044 000	1 350 823	2 693 177
3. Secretariat			
3.1 Secretariat personnel	2 056 100	1 479 929	576 171
3.2 Operating costs (non-personnel)	251 000	136 246	114 754
Subtotal 3, secretariat (personnel + operating)	2 307 100	1 616 176	690 924
Subtotals 1+2+3	6 617 000	3 046 349	3 570 651
Programme support costs	529 360	223 286	306 074
Total	7 146 360	3 269 635	3 876 725

III. Proposed budgets for 2021 to 2023

A. Revised budget for 2021

21. By decision IPBES-7/4, the Plenary adopted a provisional budget for 2021 amounting to \$8,721,810, as set out in table 8 of the annex to that decision, allowing for implementation of the work programme in two parts: part A, corresponding to the three assessments initiated during the first work programme, and part B, corresponding to activities approved by the seventh session for the work programme up to 2030. Table 8 shows the revised budget for 2021 alongside the 2021 provisional budget approved by the Plenary at its seventh session. The budget for the eighth session of the Plenary was reduced from \$500,000 to \$300,000 because of the session's virtual nature.

1. Implementation of the work programme

(a) Part A: First work programme

22. It is proposed that the budget for part A be decreased by \$0.1 million, to reflect changes in the schedule and costs of the three ongoing assessments, as follows:

(a) Deliverable 3 (b) (ii): Invasive alien species assessment. The second author meeting has been replaced by a virtual meeting in 2021 and the third author meeting moved from 2021 to 2022, and costs for these meetings and for the technical support unit have been adjusted. The realignment of these meetings results in a budget of \$120,000 for 2021 (IPBES/8/INF/24, table A-1).

(b) Deliverable 3 (b) (iii): Sustainable use of wild species assessment. The third author meeting has been moved from 2020 to 2021 and a budget of \$395,000 is allocated for 2021, covering that meeting and technical support (IPBES/8/INF/24, table A-2).

(c) Deliverable 3 (d): Values assessment. The third author meeting has been replaced by a virtual meeting held in 2021, a meeting to develop the summary for policymakers added, and a budget of \$179,000 allocated for the year, covering that meeting and technical support (IPBES/8/INF/24, table A-3).

(b) Part B: Work programme up to 2030

23. It is proposed that the budget for part B be decreased by \$1.1 million to take into account the following adjustments:

- (a) Objective 1 on assessing knowledge:
 - (i) Deliverable 1 (a): Thematic assessment of the interlinkages between biodiversity, water, food and health. The amount budgeted is \$93,000 instead of \$588,250 (IPBES/8/INF/24, table B-1). Changes made include moving the first author meeting and the first indigenous and local knowledge dialogue from 2021 to 2022. The costs for these dialogues are now reflected in the costs for objective 3 (b), Enhanced recognition and work with indigenous and local knowledge systems (IPBES/8/INF/24, table B-6).
 - (ii) Deliverable 1 (c): Assessment of the determinants of transformative change. The amount budgeted is \$90,000 instead of \$414,500 (IPBES/8/INF/24, table B-2). Changes made include moving the first author meeting from 2021 to 2022 and the first indigenous and local knowledge dialogue from 2021 to 2022, as explained in the subparagraph above.
 - (iii) 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. The budget of \$116,000 is no longer required as this meeting was held virtually (IPBES/8/INF/24, table B-3).
- (b) Objective 2 on building capacity:
 - (i) Objectives 2 (a): Enhanced learning and engagement, 2 (b): Facilitated access, and 2 (c): Strengthened national and regional capacities. The amount budgeted is \$605,000 instead of \$700,000 to reflect the actual cost of the technical support unit hosted by the Norwegian Environment Agency (IPBES/8/INF/24, table B-4).
- (c) Objective 3 on strengthening the knowledge foundations:
 - (i) Objective 3 (a): Advanced work on knowledge and data. The amount budgeted is \$268,000 instead of \$210,000 (IPBES/8/INF/24, table B-5). Increases are proposed for the technical support unit (\$33,000) and for activities to be carried out by the task force on knowledge and data (\$25,000).
 - (ii) Objective 3 (b): Enhanced recognition of and work with indigenous and local knowledge systems. The amount budgeted is \$185,000 (IPBES/8/INF/24, table B-6). Funding for the indigenous and local knowledge dialogues for all assessments has been revised and is now included in this objective 3 (b) and no longer embedded in the respective deliverables under part A, and under objective 1 of part B of the work programme.
- (d) Objective 4 on supporting policy:
 - (i) Objective 4 (a): Advanced work on policy tools and methodologies. The amount budgeted remains \$244,000 (IPBES/8/INF/24, table B-7).
 - (ii) Objective 4 (b): Advanced work on scenarios and models of biodiversity and ecosystem services. The amount budgeted remains \$260,000 (IPBES/8/INF/24, table B-8).
 - (iii) Objective 4 (c): Advanced work on multiple values. Although work would be done on this in 2021, there would be no associated cost, as advice on values would continue to 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) Objective 5 (a): Strengthened communication. The amount budgeted is \$350,000 instead of \$250,000 (IPBES/8/INF/24, table B-10). The increase of \$100,000 is for activities planned for 2020 and postponed to 2021.
 - (ii) Objective 5 (b): Strengthened engagement of Governments: The cost of the annual consultation of IPBES national focal points is included in the budget for objective 2 (c) of capacity-building.
 - (iii) Objective 5 (c): Strengthened engagement of stakeholders: The amount budgeted is \$30,000 for stakeholder engagement (IPBES/8/INF/24, table B-10).
- (f) Objective 6 on reviewing effectiveness:
 - (i) Objective 6: Reviewed effectiveness. There would be no cost associated with this in 2021.

2. Secretariat

24. The Bureau is proposing to add one post to the existing staffing of the secretariat and to reclassify one existing position, as follows:

(a) Addition of a professional position at the P-2 level to assume operational responsibility for social media and to explore further opportunities to expand the reach and impact of IPBES online communications. This position is considered a priority to maintain and build on the social media growth and success achieved over the past three years, especially since the launch of the Global Assessment Report. The annual standard cost would be \$121,000.

(b) Reclassification of a programme assistant-communication position from the G-5 to the G-6 level, to accommodate the increased responsibilities that have evolved with the significant growth of the communications and stakeholder engagement functions of the secretariat. The levels of support and assistance now required, in terms of coordination, project planning, implementation and follow-up, are commensurate with the higher grade. All support functions are budgeted at the standard cost of \$103,000 and therefore this reclassification would not result in any change to the budgeted cost.

25. The total revised provisional budget for 2021 is \$7.0 million, with \$1.4 million for meetings of the IPBES bodies, \$2.8 million for the work programme and \$2.2 million for the secretariat.

Table 8
Revised budget for 2021
 (United States dollars)

<i>Budget items</i>	<i>2021 provisional budget</i>	<i>2021 revised budget</i>	<i>Change</i>
1. Meetings of the IPBES bodies			
1.1 Sessions of the Plenary			
Travel costs for eighth session participants (travel and daily subsistence allowance)	500 000	300 000	(200 000)
Conference services (translation, editing and interpretation)	830 000	830 000	0
Reporting services	65 000	65 000	0
Security and other costs	100 000	100 000	0
Subtotal 1.1, sessions of the Plenary	1 495 000	1 295 000	(200 000)
1.2 Bureau and Multidisciplinary Expert Panel sessions			
Travel and meeting costs for participants for two Bureau sessions	70 900	35 450	(35 450)
Travel and meeting costs for participants for two Panel sessions	170 000	85 000	(85 000)
Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions	240 900	120 450	(120 450)
1.3 Travel costs of the Chair to represent IPBES	25 000	12 500	(12 500)
Subtotal 1, meetings of the IPBES bodies	1 760 900	1 427 950	(332 950)
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	775 000	694 000	(81 000)
wp1-Deliverable 3 (b) (ii) Invasive alien species assessment	775 000	120 000	(655 000)
wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment		395 000	395 000
wp1-Deliverable 3 (d) Values assessment		179 000	179 000
Subtotal, part A	775 000	694 000	(81 000)
Part B: Rolling work programme up to 2030			
Objective 1: assessing knowledge	1 118 750	183 000	(935 750)
Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health (nexus assessment)	588 250	93 000	(495 250)
Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and determinants of transformative change and options for achieving the 2050 Vision for Biodiversity (transformative change assessment)	414 500	90 000	(324 500)
Deliverable 1 (d) A methodological assessment of the impact and dependence of business on biodiversity and nature's contributions to people (business and biodiversity assessment)	116 000		(116 000)
Objective 2: building capacity	700 000	605 000	(95 000)
Objective 2 (a) Enhanced learning and engagement, Objective 2 (b) Facilitated access to expertise and information and Objective 2 (c) Strengthened national and regional capacities	700 000	605 000	(95 000)
Objective 3: strengthening the knowledge foundations	395 000	453 000	58 000
Objective 3 (a) Advanced work on knowledge and data	210 000	268 000	58 000
Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems	185 000	185 000	0
Objective 4: supporting policy	739 000	504 000	(235 000)
Objective 4 (a) Advanced work on policy instruments, policy support tools and methodologies	244 000	244 000	0
Objective 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem functions and services	260 000	260 000	0
Objective 4 (c) Advanced work on multiple values	235 000		(235 000)

<i>Budget items</i>	<i>2021 provisional budget</i>	<i>2021 revised budget</i>	<i>Change</i>
Objective 5: Communicating and engaging	280 000	380 000	100 000
Objective 5 (a) Strengthened communication	250 000	350 000	100 000
Objective 5 (c) Strengthened engagement of stakeholders	30 000	30 000	0
Subtotal, part B	3 232 750	2 125 000	(1 107 750)
Subtotal 2, implementation of the work programme	4 007 750	2 819 000	(1 188 750)
3. Secretariat			
3.1 Secretariat personnel	2 056 100	1 972 100	(84 000)
3.2 Operating costs (non-personnel)	251 000	271 000	20 000
Subtotal 3, secretariat (personnel + operating)	2 307 100	2 243 100	(64 000)
Subtotals 1+2+3	8 075 750	6 490 050	(1 585 700)
Programme support costs	646 060	519 204	(126 856)
Total	8 721 810	7 009 254	(1 712 556)

B. Budget for 2022

26. The 2022 budget for the implementation of the work programme was established in line with the adjustments made for 2021 as described in section III A.

27. Part A of the work programme includes the estimated costs of the assessments of invasive alien species and the sustainable use of wild species and the assessment on values, as follows:

(a) Deliverable 3 (b) (ii): Invasive alien species assessment. The amount budgeted is \$366,250 (IPBES/8/INF/24, table A-1). The third author meeting was moved from 2021 to 2022, and the cost of the indigenous and local knowledge dialogues is reflected in the budget of objective 3 (b) (IPBES/8/INF/24, table B-6).

(b) Deliverable 3 (b) (iii): Sustainable use of wild species assessment. The amount budgeted is \$355,000 (IPBES/8/INF/24, table A-2). This covers the launch of the report at the ninth session of the Plenary, and its finalization. In addition, it is proposed that the technical support unit be allowed to remain open six months after the approval of the assessment by the Plenary, to allow for the finalization of the assessment and for communication and uptake activities around the assessment.

(c) Deliverable 3 (d): Values assessment. The amount budgeted is \$332,500 (IPBES/8/INF/24, table A-3). This covers the launch of the report at the ninth session of the Plenary, and its finalization. In addition, it is proposed that the technical support unit be allowed to remain open six months after the approval of the assessment by Plenary, to allow for the finalization of the assessment and for communication and uptake activities around the assessment.

28. Part B of the work programme includes costs for the following deliverables and objectives:

(a) Objective 1 on assessing knowledge:

(i) Deliverable 1 (a): Second year of the thematic assessment of interlinkages between biodiversity, water, food and health. Amount budgeted: \$1,031,250 (IPBES/8/INF/24, table B-1).

(ii) Deliverable 1 (c): Second year of the thematic assessment of the determinants of transformative change. Amount budgeted: \$470,000 (IPBES/8/INF/24, table B-2).

(b) Objective 2 on building capacity:

(i) Objectives 2 (a): Enhanced learning and engagement, 2 (b): Facilitated access, and 2 (c): Strengthened national and regional capacities. Amount budgeted: \$451,000 (IPBES/8/INF/24, table B-4).

(c) Objective 3 on strengthening the knowledge foundations:

(i) Objective 3 (a): Advanced work on knowledge and data. Amount budgeted: \$268,000 (IPBES/8/INF/24, table B-5).

- (ii) Objective 3 (b): Enhanced recognition of and work with indigenous and local knowledge systems. Funding for all indigenous and local knowledge dialogues is included in this objective 3 (b). Amount budgeted: \$385,000 (IPBES/8/INF/24, table B-6).
- (d) Objective 4 on supporting policy:
 - (i) Objective 4 (a): Advanced work on policy tools and methodologies. Amount budgeted: \$244,000 (IPBES/8/INF/24, table B-7).
 - (ii) Objective 4 (b): Advanced work on scenarios and models of biodiversity and ecosystem services. Amount budgeted: \$270,000 (IPBES/8/INF/24, table B-8).
 - (iii) Objective 4 (c): Advanced work on multiple values. Work would be done on this until the ninth session by the expert group performing the assessment on values, at no cost. (IPBES/8/INF/24, table B-9).
- (e) Objective 5 on communicating and engaging:
 - (i) Objective 5 (a): Strengthened communication. Amount budgeted: \$250,000 (IPBES/8/INF/24, table B-10).
 - (ii) Objective 5 (c): Strengthened engagement of stakeholders. Amount budgeted: \$30,000 (IPBES/8/INF/24, table B-10).
- (f) Objective 6 on reviewing effectiveness:
 - (i) Objective 6: Reviewed effectiveness. There would be no cost associated with this in 2022.

29. In addition to the implementation of the work programme, the provisional budget for 2022 includes the cost of the ninth session of the Plenary, tentatively scheduled for April 2022, and staff costs that take into account the adjustments proposed for 2021. The total provisional budget for 2022 is \$9.3 million.

Table 9
Proposed budget for 2022
 (United States dollars)

<i>Budget items</i>	<i>2022 proposed budget</i>
1. Meetings of the IPBES bodies	
1.1 Sessions of the Plenary	
Travel costs for ninth session participants (travel and daily subsistence allowance)	500 000
Conference services (translation, editing and interpretation)	830 000
Reporting services	65 000
Security and other costs	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	1 053 750
wp1-Deliverable 3 (b) (ii) Invasive alien species assessment	366 250
wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment	355 000
wp1-Deliverable 3 (d) Values assessment	332 500

<i>Budget items</i>	<i>2022 proposed budget</i>
Subtotal, part A	1 053 750
Part B: Rolling work programme up to 2030	
Objective 1: Assessing knowledge	1 501 250
Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health (nexus assessment)	1 031 250
Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and determinants of transformative change and options for achieving the 2050 Vision for Biodiversity (transformative change assessment)	470 000
Deliverable 1 (d) A methodological assessment of the impact and dependence of business on biodiversity and nature's contributions to people (business and biodiversity assessment)	
Objective 2: Building capacity	451 000
Objective 2 (a) Enhanced learning and engagement, Objective 2 (b) Facilitated access to expertise and information and Objective 2 (c) Strengthened national and regional capacities	451 000
Objective 3: Strengthening the knowledge foundations	653 000
Objective 3 (a) Advanced work on knowledge and data	268 000
Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems	385 000
Objective 4: Supporting policy	514 000
Objective 4 (a) Advanced work on policy instruments, policy support tools and methodologies	244 000
Objective 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem functions and services	270 000
Objective 4 (c) Advanced work on multiple values	0
Objective 5: Communicating and engaging	280 000
Objective 5 (a) Strengthened communication	250 000
Objective 5 (c) Strengthened engagement of stakeholders	30 000
Subtotal, part B	3 399 250
Subtotal 2, implementation of the work programme	4 453 000
3. Secretariat	
3.1 Secretariat personnel	2 068 725
3.2 Operating costs (non-personnel)	321 000
Subtotal 3, secretariat (personnel + operating)	2 389 725
Subtotals 1+2+3	8 603 625
Programme support costs	688 290
Total	9 291 915

C. Provisional budget for 2023

30. The 2023 provisional budget for the implementation of the work programme was established in line with the adjustments made for 2021 (and also applicable to 2022), as described in section III A.

31. Part A of the work programme includes the estimated cost of the assessment of invasive alien species, as follows:

(a) Deliverable 3 (b) (ii): Invasive alien species assessment. Final year. Amount budgeted: \$352,500 (IPBES/8/INF/24, table A-1).

32. Part B of the work programme includes costs for the following deliverables and objectives:

(a) Objective 1 on assessing knowledge:

(i) Deliverable 1 (a): Third year of the thematic assessment of interlinkages between biodiversity, water, food and health. Amount budgeted: \$682,500 (IPBES/8/INF/24, table B-1).

(ii) Deliverable 1 (c): Third year of the thematic assessment of the determinants of transformative change. Amount budgeted: \$872,500 (IPBES/8/INF/24, table B-2).

- (iii) Deliverable 1 (d): First year of the methodological assessment of the impacts and dependences of business on biodiversity and nature's contributions to people, if initiated by the Plenary at its tenth session (2023). Amount budgeted: \$305,750 (IPBES/8/INF/24, table B-3).
- (b) Objective 2 on building capacity:
 - (i) Objectives 2 (a): Enhanced learning and engagement, 2 (b): Facilitated access, and 2 (c): Strengthened national and regional capacities. Amount budgeted: \$759,000 (IPBES/8/INF/24, table B-4).
- (c) Objective 3 on strengthening the knowledge foundations:
 - (i) Objective 3 (a): Advanced work on knowledge and data. Amount budgeted: \$268,000 (IPBES/8/INF/24, table B-5).
 - (ii) Objective 3 (b): Enhanced recognition of and work with indigenous and local knowledge systems. Funding for the indigenous and local knowledge dialogues is included in this objective. Amount budgeted: \$285,000 (IPBES/8/INF/24, table B-6).
- (d) Objective 4 on supporting policy:
 - (i) Objective 4 (a): Advanced work on policy tools and methodologies. Amount budgeted: \$244,000 (IPBES/8/INF/24, table B-7).
 - (ii) Objective 4 (b): Advanced work on scenarios and models of biodiversity and ecosystem services. Amount budgeted: \$260,000 (IPBES/8/INF/24, table B-8).
 - (iii) Objective 4 (c): Advanced work on multiple values. The work would be done by a new task force if approved by the Plenary at its tenth session (2023). Amount budgeted: \$235,000 (IPBES/8/INF/24, table B-9).
- (e) Objective 5 on communicating and engaging:
 - (i) Objective 5 (a): Strengthened communication. Amount budgeted: \$250,000 (IPBES/8/INF/24, table B-10).
 - (ii) Objective 5 (c): Strengthened engagement of stakeholders. Amount budgeted: \$30,000 (IPBES/8/INF/24, table B-10).
- (f) Objective 6 on reviewing effectiveness:
 - (i) Objective 6: Reviewed effectiveness. There would be no cost associated with this in 2023.

33. In addition to the implementation of the work programme, the provisional budget for 2023 includes the cost of the tenth session of the Plenary, tentatively scheduled for May 2023, and staff costs that take into account the adjustments proposed for 2021. The total provisional budget for 2023 is \$9.5 million.

Table 10
Provisional budget for 2023
 (United States dollars)

<i>Budget items</i>	<i>2023 provisional budget</i>
1. Meetings of the IPBES bodies	
1.1 Sessions of the Plenary	
Travel costs for tenth session participants (travel and daily subsistence allowance)	500 000
Conference services (translation, editing and interpretation)	830 000
Reporting services	65 000
Security and other costs	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	352 500
wp1-Deliverable 3 (b) (ii) Invasive alien species assessment	352 500
Subtotal, part A	352 500
Part B: Rolling work programme up to 2030	
Objective 1: Assessing knowledge	1 860 750
Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health	682 500
Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and determinants of transformative change and options for achieving the 2050 Vision for Biodiversity	872 500
Deliverable 1 (d) A methodological assessment of the impact and dependence of business on biodiversity and nature's contributions to people	305 750
Deliverable 1 (e) Scoping topic 4	
Deliverable 1 (f) Scoping topic 5	
Objective 2: Building capacity	759 000
Objective 2 (a) Enhanced learning and engagement, Objective 2 (b) Facilitated access to expertise and information and Objective 2 (c) Strengthened national and regional capacities	759 000
Objective 3: Strengthening the knowledge foundations	553 000
Objective 3 (a) Advanced work on knowledge and data	268 000
Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems	285 000
Objective 4: Supporting policy	739 000
Objective 4 (a) Advanced work on policy instruments, policy support tools and methodologies	244 000
Objective 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem functions and services	260 000
Objective 4 (c) Advanced work on multiple values	235 000
Objective 5: Communicating and engaging	280 000
Objective 5 (a) Strengthened communication	250 000
Objective 5 (c) Strengthened engagement of stakeholders	30 000
Subtotal, part B	4 191 750
Subtotal 2, implementation of the work programme	4 544 250

<i>Budget items</i>	<i>2023 provisional budget</i>
3. Secretariat	
3.1 Secretariat personnel	2 177 100
3.2 Operating costs (non-personnel)	321 000
Subtotal 3, secretariat (personnel + operating)	2 498 100
Subtotals 1+2+3	8 803 250
Programme support costs	704 260
Total	9 507 510

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

A. Overview of the cost of the Platform

34. The yearly costs for 2021, 2022 and 2023 amount to \$7.0 million, \$9.3 million and \$9.5 million, respectively. Based on previous years, and excluding the pandemic, 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 2021 was \$7.9 million, in accordance with the UNEP statement regarding cash available in the trust fund as at 31 December 2020. This balance is used in table 11 to estimate the cumulative balance of available funds for 2021 to 2023.

Table 11

Total cash requirements for the Platform and estimated cumulative balance of available funds for the period 2021–2023

(Millions of United States dollars)

	2021		2022		2023	
	<i>Total cash requirement</i>	<i>Cumulative balance of available funds</i>	<i>Total cash requirement</i>	<i>Cumulative balance of available funds</i>	<i>Total cash requirement</i>	<i>Cumulative balance of available funds</i>
Estimated cash balance as at 1 January of current year (including unpaid pledges for 2020)		+7.9		+6.4		+2.6
Estimated income for current year						
• Income pledged for current year (see table 1)		+3.4		+2.6		+1.3
• Potential additional contributions from regular contributors (not yet pledged)		+2.1		+2.9		+4.2
Estimated costs of IPBES	-7.0		-9.3		-9.5	
Estimated balance at 31 December of current year based on assumed pledges		+6.4		+2.6		-1.4

36. Table 11 assumes an average yearly income of \$5.5 million. This takes into consideration the pledges made as at 31 December 2020 for 2021 to 2023, potential contributions from regular contributors based on experience of contributions and the pledge from the European Union, amounting to \$1.2 million per year. With these assumptions, the trust fund would be able to cover the estimated costs for 2021, leaving \$6.4 million unspent at the end of 2021. The trust fund would also be able to cover the estimated costs for 2022, leaving \$2.6 million unspent at the end of 2022. An additional \$1.4 million would need to be raised to cover the cost of the 2023 provisional budget, but this does not take into account the average estimated yearly savings of \$1.3 million mentioned above.

V. Fundraising strategy

A. Progress in implementing the fundraising strategy

37. This section describes the actions taken by the secretariat and others in response to the invitation in paragraph 1 of decision IPBES-7/4⁴ and in line with the fundraising strategy approved in decision IPBES-5/6.

38. The Government of France agreed to extend its generous support to the head of development, who is in charge of implementing the fundraising strategy as part of the IPBES secretariat. This support, initially planned for a two-year period (from February 2018 to February 2020), was extended by two years and seven months, to the end of August 2022.

39. After the seventh session of the Plenary, the secretariat continued its new donor prospecting activities, and in particular its mapping of philanthropic foundations and companies according to criteria such as dependence on biodiversity, willingness to reduce impact on biodiversity, themes supported, membership in the United Nations Global Compact and level of social and environmental risks/controversy according to independent rating agencies. Virtual prospecting meetings were held with foundations and companies meeting these criteria.

40. The budget cuts affecting many companies and the impossibility of organizing fundraising events had a negative impact on fundraising activities in 2020–2021.

41. An amount of \$300,000 was raised from three donors between 2018 and 2020, as shown in table 1. These donations from the private sector were accepted by the Bureau after the required due diligence process, as set out in the UNEP Partnership Policy, and once clearance had been obtained from UNEP.

42. In addition, due diligence has been completed for pledges of \$45,000 per year from 2021 to 2023, and is ongoing for pledges of \$130,000 for 2021, \$130,000 for 2022 and \$20,000 per year from 2021 until 2025.

43. In summary, fundraising efforts so far have yielded a total of \$1.0 million for the period from 2018 to 2025, consisting of \$0.3 million received and \$0.7 million pledged, from six different donors (the three donors from table 1 who already contributed and three prospective donors).

44. In parallel with prospecting activities, the secretariat continued to raise private-sector awareness of IPBES activities, including by disseminating a call for nominations of experts to assist with the scoping of a methodological assessment of business and biodiversity.

B. Draft guidelines that regulate contributions to the work of the Platform from the private sector and non-governmental stakeholders

45. Pursuant to paragraph 5 of decision IPBES-7/4, the Executive Secretary has prepared the following draft decision on guidelines that regulate contributions to the work of the Platform from the private sector and non-governmental stakeholders, for consideration by the Plenary at its eighth session:

The Plenary,

Recalling the financial procedures for the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services adopted in decision IPBES-2/7 and amended in decision IPBES-3/2, in particular Rule 4, Rule 5 and Rule 10,

Decides that:

- (a) Neither logos nor names of private-sector or non-governmental stakeholders donors may appear in the reports⁵ of the Platform;
- (b) All donors providing financial contributions to the trust fund, including private-sector and non-governmental stakeholders, will be acknowledged on the website of the Platform.

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

⁵ “Reports” means the main deliverables of the Platform, including assessment reports and synthesis reports, their summaries for policymakers and technical summaries, technical papers and technical guidelines, in line with the procedures for the preparation of Platform deliverables (annex I to decision IPBES-3/3).