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| **UNITED NATIONS** |  | **BES** |
|  |  | **IPBES**/8/INF/24 |
|  | **Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services** | Distr.: General 28 April 2021English only |

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

Eighth session

Online, 14–24 June 2021

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

Financial and budgetary arrangements for the Platform

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

 Note by the secretariat

1. In paragraph 4 of decision IPBES-7/4, on financial and budgetary arrangements, the Plenary adopted the provisional budget for 2021, amounting to $8,721,810.[[2]](#footnote-3) Section III of document IPBES/8/5 presents a revised budget for 2021, a budget for 2022 and a provisional budget for 2023.
2. The annex to the present note sets out additional details concerning the amounts in the proposed budgets for 2021, 2022 and 2023 in relation to the work programme. The annex is presented without formal editing.

Annex

Detailed cost of individual deliverables of the work programme

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 per participant vary from $3,000 for a three-day meeting to $3,750 for a longer meeting.

The costs indicated for the venues and for technical support units assume that they would be matched by an offer of a similar magnitude. The yearly amount of $150,000 budgeted for a technical support unit corresponds to one full-time equivalent professional position and one part-time administrative assistant, including travel and overheads. Actual costs of technical support units have been budgeted for the units already in place. Budgets take into account the fact that the technical support unit for an assessment would remain open 6 months after the Plenary that approved that assessment.

Participation of experts in the Plenary which will consider the assessment is budgeted for the co-chairs and one expert per chapter. Design, dissemination and outreach for an assessment include the following activities: design and layout of the assessment report including its technical graphics, production of a promotional outreach video, public relations support, launch events, printing of the summary for policymakers and of the assessment report and subsequent distribution.

 Work programme 1

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

Table A-1: wp1 - Deliverable 3 b(ii): Thematic assessment of invasive alien species

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost item*** | ***Assumptions*** | ***Budget*** |
| **2021** | **Technical support unit**  | Corresponding to actual costs incurred | 120 000 |
|  | **Total 2021** |  | **120 000** |
| **2022** | **Third author meeting** (3 co‑chairs, 15 coordinating lead authors, 45 lead authors, 12 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 20 000 |
| Total number of participants: 81 including 56 supported participantsCost per participant: $3,750  | 210 000 |
| **Meeting to develop the summary for policymakers**, back to back with third author meeting | Venue costs | 5 000 |
| Total number of participants: 21, including 15 supported participantsCost per participant: $750 (daily subsistence allowance at $ 375 per day for two days) | 11 250 |
| **Technical support unit** | Corresponding to actual costs incurred | 120 000 |
|  | **Total 2022** |  | **366 250** |
| **2023** | **Participation in the tenth session of the Plenary** (May 2023) of co‑chairs and coordinating lead authors or lead authors  | Total number of participants: 9, including 6 supported participantsCost per participant: $3,750  | 22 500 |
| **Design, layout, dissemination and outreach** |  | 220 000 |
| **Technical support unit** for 11 months (including 6 months after launch of the assessment report at the tenth session of the Plenary) |  | 110 000 |
|  | **Total 2023** |  | **352 500** |

Table A-2: wp1 - Deliverable 3 b (iii): Sustainable use of wild species assessment

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost item*** | ***Assumptions*** | ***Budget*** |
| **2021** | **Third author meeting** (3 co‑chairs, 12 coordinating lead authors, 52 lead authors, 12 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 20 000 |
| Total number of participants: 85 including 60 supported participantsCost per participants: $3,750 | 225 000 |
| **Technical support unit**  |  | 150 000 |
|  | **Total 2021** |  | **395 000** |
| **2022** | **Participation in the ninth session of the Plenary** (March 2022) of 9 experts, including 3 co‑chairs and 6 coordinating lead authors or lead authors  | Total number of participants: 9 including 6 supported participantsCost per participants: $3,750 | 22 500 |
| **Technical support unit** for 9 months (including 6 months after launch of the assessment report at the ninth session of the Plenary) |  | 112 500 |
| **Design, layout, dissemination and outreach** |  | 220 000 |
|  | **Total 2022** |  | **355 000** |

Table A-3: wp1 - Deliverable 3 (d): Values assessment

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost item*** | ***Assumptions*** | ***Budget*** |
| **2021** | **Meeting to develop the summary for policymakers** (4 co‑chairs, 17 coordinating lead authors, and 3 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 24 including 18 supported participantsCost per participants: $3,000 | 54 000 |
| **Technical support unit**  |  | 120 000 |
|  | **Total 2021** |   | **179 000** |
| **2022** | **Participation in the ninth session of the Plenary** (March 2022) of 8 experts, including 2 co‑chairs and 6 coordinating lead authors or lead authors  | Total number of participants: 8 including 6 supported participantsCost per participants: $3,750 | 22 500 |
| **Technical support unit** for 9 months (including 6 months after launch of the assessment report at the ninth session of the Plenary) |  | 90 000 |
| **Design, layout, dissemination and outreach** |  | 220 000 |
|  | **Total 2022** |   | **332 500** |

 Work programme up to 2030

 Objective 1: Assessing knowledge

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

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget***  |
| --- | --- | --- | --- |
| **2021** | **Management committee meeting** (4 co-chairs, members of the secretariat, including technical support unit, 4 Multidisciplinary Expert Panel and Bureau) | Total number of participants: 8, including 6 supported participantsCost per participant: $3,000 | 18 000 |
| **Technical support unit starting after the eighth session of the Plenary (6 months)** |  | 75 000 |
|  | **Total 2021** |  | **93 000** |
| **2022** | **First author meeting** (4 co‑chairs, 26 coordinating lead authors, 95 lead authors,15 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 20 000 |
| Total number of participants: 146, including 109 supported participantsCost per participant: $3,750 | 408 750 |
| **Second author meeting** (4 co‑chairs, 26 coordinating lead authors, 95 lead authors, 15 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 20 000 |
| Total number of participants: 146, including 109 supported participantsCost per participant: $3,750  | 408 750 |
| **Meeting to develop the summary for policymakers**, back to back with the second author meeting  | Venue costs  | 5 000 |
| Total number of participants: 33, including 25 supported participantsCost per participant: $750 (daily subsistence allowance at $ 375 per day for two days) | 18 750 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2022** |  | **1 031 250** |
| **2023** | **Meeting to develop the summary for policymakers** (4 co‑chairs, 26 coordinating lead authors, and 3 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 33, including 25 supported participantsCost per participant: $3,000  | 75 000 |
| **Third author meeting** (4 co‑chairs, 26 coordinating lead authors, 95 lead authors, 15 review editors and 6 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 20 000 |
| Total number of participants: 146, including 109 supported participantsCost per participant: $3,750  | 408 750 |
| **Meeting to develop the summary for policymakers**, back to back with the third author meeting | Venue costs | 5 000 |
| Total number of participants: 33, including 25 supported participantsCost per participant: $750 (daily subsistence allowance at $ 375 per day for two days) | 18 750 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2023** |  | **682 500** |
| **2024** | **Participation in the eleventh session of the Plenary** (October 2024) of co‑chairs and coordinating lead authors or lead authors  | Total number of participants: 16, including 12 supported participantsCost per participants: $3,750 | 45 000 |
| **Technical support unit** |  | 150 000 |
| **Design, layout, dissemination and outreach** |  | 220 000 |
|  | **Total 2024** |  | **415 000** |
| **2025** | **Technical support unit** for 4 months (6 months after launch of the assessment report at the eleventh session of the Plenary) |  | 50 000 |
|  | **Total 2025** |  | **50 000** |
|  | **Total:** |  | **2 271 750** |

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

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2021** | **Management committee meeting** (3 co-chairs, members of the secretariat, including technical support unit, 4 Multidisciplinary Expert Panel and Bureau) | Total number of participants: 7, including 5 supported participantsCost per participant: $3,000 | 15 000 |
| **Technical support unit** starting after IPBES 8 (6 months) |  | 75 000 |
|  | **Total 2021** |  | **90 000** |
| **2022** | **First author meeting** (3 co‑chairs, 15 coordinating lead authors, 75 lead authors,10 review editors and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 20 000 |
| Total number of participants: 107, including 80 supported participantsCost per participant: $3,750  | 300 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2022** |  | **470 000** |
| **2023** | **Second author meeting** (3 co‑chairs, 15 coordinating lead authors, 75 lead authors, 10 review editors and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 20 000 |
| Total number of participants: 107, including 80 supported participantsCost per participant: $3,750  | 300 000 |
| **Meeting to develop the summary for policymakers** back to back with second author meeting | Venue costs | 5 000 |
| Total number of participants: 20, including 15 supported participantsCost per participant: $750 (daily subsistence allowance at $375 per day for two days) | 11 250 |
| **Meeting to develop the summary for policymakers** (3 co‑chairs, 15 coordinating lead authors, and 2 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 20, including 15 supported participantsCost per participant: $3,000  | 45 000 |
| **Third author meeting** (3 co‑chairs, 15 coordinating lead authors, 75 lead authors, 10 review editors and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 20 000 |
| Total number of participants: 107, including 80 supported participantsCost per participant: $3,750 | 300 000 |
| Meeting to develop the summary for policymakers back to back with third author meeting | Venue costs | 5 000 |
| Total number of participants: 20, including 15 supported participantsCost per participant: $750 (daily subsistence allowance at $ 375 per day for two days) | 11 250 |
| **Technical support unit**  |  | 150 000 |
|  | **Total 2023** |  | **872 500** |
| **2024** | **Participation in the eleventh session of the Plenary** (October 2024) of 2 co‑chairs and 6 coordinating lead authors or lead authors  | Total number of participants: 9 including 6 supported participantsCost per participants: $3,750  | 22 500 |
| **Technical support unit**  |  | 150 000 |
| **Design, layout, dissemination and outreach** |  | 220 000 |
|  | **Total 2024** |  | **392 500** |
| **2025** | **Technical support unit for 4 months** (6 months after launch of the assessment report at the eleventh session of the Plenary) |  | 50 000 |
|  | **Total 2025** |  | **50 000** |
|  | **Total:** |  | **1 875 000** |

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

|  |  |  |  |
| --- | --- | --- | --- |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget***  |
| **2023** | **Management committee meeting** (2 co-chairs, members of the secretariat, including technical support unit, 4 Multidisciplinary Expert Panel and Bureau) | Total number of participants: 6, including 4 supported participantsCost per participant: $3,000 | 12 000  |
| **First 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  | 15 000  |
| Total number of participants: 68, including 51 supported participantsCost per participant: $3,750 | 191 250  |
| **Technical support unit** starting after IPBES 10 (7 months) |  | 87 500  |
|  | **Total 2023** |  | **305 750**  |
| **2024** | **Meeting to develop the summary for policymakers** (2 co‑chairs, 12 coordinating lead authors and 2 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000  |
| Total number of participants: 16 including 12 supported participantsCost per participant: $3,000  | 36 000  |
| **Technical support unit**  |  | 150 000  |
|  | **Total 2024** |  | **191 000**  |
| **2025** | **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  | 15 000  |
| Total number of participants: 68 including 51 supported participantsCost per participant: $3,750  | 191 250  |
| Meeting to develop the summary for policymakers back to back with second author meeting | Venue costs | 5 000 |
| Total number of participants: 16 including 12 supported participants Cost per participant: $750 (daily subsistence allowance at $375 per day for two days) | 9 000  |
| **Technical support unit**  |  | 150 000  |
| **Participation in the twelfth session of the Plenary** (November 2025) of 2 co‑chairs and 6 coordinating lead authors or lead authors | Total number of participants: 8 including 6 supported participantsCost per participant: $3,750  | 22 500  |
| **Design, layout, dissemination and outreach** |  | 110 000  |
|  | **Total 2025** |  | **502 750**  |
| **2026** | **Technical support unit for 5 months** (6 months after launch of the assessment report at the twelfth session of the Plenary) |  | 62 500  |
|  | **Total 2026** |  | **62 500**  |
|  | **Total:** |  | **1 062 000**  |

 Objective 2: Building capacity

Table B-4: Objectives 2 (a) (enhanced learning and engagement), 2 (b) (facilitated access) and 2 (c) (strengthened national and regional capacities)

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2021** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14, including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **IPBES national focal points consultation** | Venue costs  | 20 000 |
| Total number of participants: 100, including 75 supported participantsCost per participant: $3,000 | 225 000 |
| **Task force activities** | Objective 2: Capacity-building forum | 50 000 |
| Objective 2: Development of e-learning material | 40 000 |
| Objective 2 (a): Learning and engagement (including the fellowship programme) | 170 000 |
| Objective 2 (b): Facilitating access to expertise and information |  0 |
| Objective 2 (c): Strengthening national and regional capacities  | 10 000 |
| **Technical support unit**  | Corresponding to actual costs incurred | 55 000 |
|  | **Total 2021** |  | **605 000** |
| **2022** | **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 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **IPBES national focal points consultation** | Venue costs  | 20 000 |
| Total number of participants: 100, including 75 supported participantsCost per participant: $3,000 | 225 000 |
| **Task force activities** | Objective 2: Capacity-building forum | 50 000 |
| Objective 2: Development of e-learning material | 20 000 |
| Objective 2 (a): Learning and engagement (including the fellowship programme) | 30 000 |
| Objective 2 (b): Facilitating access to expertise and information | 20 000 |
| Objective 2 (c): Strengthening national and regional capacities  | 10 000 |
| **Technical support unit**  | Corresponding to actual costs incurred | 41 000 |
|  | **Total 2022** |  | **451 000** |
| **2023** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Consultation of IPBES national focal points** | Venue costs  | 20 000 |
| Total number of participants: 100 including 75 supported participantsCost per participant: $3,000 | 225 000 |
| **Task force activities** | Objective 2: Capacity-building forum | 50 000 |
| Objective 2: Development of e-learning material | 20 000 |
| Objective 2 (a): Learning and engagement (including the fellowship programme) | 310 000 |
| Objective 2 (b): Facilitating access to expertise and information | 20 000 |
| Objective 2 (c): Strengthening national and regional capacities  | 10 000 |
| **Technical support unit**  | Corresponding to actual costs incurred | 69 000 |
|  | **Total 2023** |  | **759 000** |

 Objective 3: Strengthening the knowledge foundations

Table B-5: Objective 3 (a): Advanced work on knowledge and data

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2021** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Task force activities** | Knowledge and data related activities including web conferences to consult on knowledge needs emerging from assessments | 50 000 |
| **Technical support unit**  | Corresponding to actual costs incurred | 183 000 |
|  | **Total 2021** |   | 268 000 |
| **2022** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Task force activities** | Knowledge and data related activities including web conferences to consult on knowledge needs emerging from assessments | 50 000 |
| **Technical support unit**  | Corresponding to actual costs incurred | 183 000 |
|  | **Total 2022** |   | 268 000 |
| **2023** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Task force activities** | Knowledge and data related activities including web conferences to consult on knowledge needs emerging from assessments | 50 000 |
| **Technical support unit**  | Corresponding to actual costs incurred | 183 000 |
|  | **Total 2023** |  | **268 000** |

Table B-6: Objective 3 (b): Enhanced recognition of and work with indigenous and local knowledge systems

The cost of one indigenous and local knowledge dialogues amounts to $50,000, composed of $4,000 for the venue, $36,000 for support to 12 participants, and $10,000 for engagement through side events at other meetings.

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2021** | **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 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Technical support unit**  |  | 150 000 |
|  | **Total 2021** |   | 185,000 |
| **2022** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Indigenous and local knowledge dialogues for invasive alien species assessment** (one dialogue) |   | 50 000 |
| **Indigenous and local knowledge dialogues for nexus assessment** (two dialogues) |   | 100 000 |
| **Indigenous and local knowledge dialogue for transformative change assessment** (one dialogue) |   | 50 000 |
| **Technical support unit**  |  | 150 000 |
|  | **Total 2022** |   | 385 000 |
| **2023** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Indigenous and local knowledge dialogue for transformative change assessment** (one dialogue) |   | 50 000 |
| **Indigenous and local knowledge dialogue for business and biodiversity assessment** (one dialogue) |   | 50 000 |
| **Technical support unit**  |  | 150 000 |
|  | **Total 2023** |  | **285 000** |
| **2024** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Indigenous and local dialogue knowledge for nexus assessment** (one dialogue) |   | 50 000 |
| **Indigenous and local knowledge dialogue for transformative change assessment** (one dialogue) |   | 50 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2024** |  | **285 000** |

 Objective 4: Supporting policy

Table B-7: Objective 4 (a): Advanced work on policy tools and methodologies

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2021** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Task force activities**  |   | 59 000 |
| **Technical support unit**  |  | 150 000 |
|  | **Total 2021** |  | **244 000** |
| **2022** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Task force activities**  |   | 59 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2022** |  | **244 000** |
| **2023** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Task force activities**  |   | 59 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2023** |  | **244 000** |

Table B-8: Objective 4 (b): Advanced work on scenarios and models

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2021** | **Task force meeting** (25 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 29 including 22 supported participantsCost per participant: $3,000 | 66 000 |
| **Task force activities** | Activity 1: Support the use of scenarios and models in IPBES (participation of experts on scenarios in assessments, development of an online guidance tool on scenarios and models) | 15 000 |
| Activity 2: Catalyse the development of scenarios and models by the broader community  | 24 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2021** |  | **260 000** |
| **2022** | **Task force meeting** (25 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 29 including 22 supported participantsCost per participant: $3,000 | 66 000 |
| **Task force activities** | Activity 1: Support the use of scenarios and models in IPBES (participation of experts on scenarios in assessments, development of an online guidance tool on scenarios and models) | 15 000 |
| Activity 2: Catalyse the development of scenarios and models by the broader community  | 34 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2022** |  | **270 000** |
| **2023** | **Task force meeting** (25 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 29 including 22 supported participantsCost per participant: $3,000 | 66 000 |
| **Task force activities** | Activity 1: Support the use of scenarios and models in IPBES (participation of experts on scenarios in assessments, development of an online guidance tool on scenarios and models) | 15 000 |
| Activity 2: Catalyse the development of scenarios and models by the broader community  | 24 000 |
| **Technical support unit** |  | 150 000 |
|  | **Total 2023** |  | **260 000** |

Table B-9: Objective 4 (c): Advanced work on multiple values

|  |
| --- |
| The establishment of this task force would be considered by the Plenary at its tenth session (2023) |
| **2023 and yearly thereafter** | **Task force meeting** (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members) | Venue costs  | 5 000 |
| Total number of participants: 14 including 10 supported participantsCost per participant: $3,000 | 30 000 |
| **Task force activities** |  | 50 000 |
| **Technical support unit**  |  | 150 000 |
|  | **Total 2023** |  | **235 000** |

 Objective 5: Communicating and engaging

Table B-10: Objectives 5 (a), 5 (b) and 5 (c): Strengthened communication, strengthened engagement of Governments and of stakeholders

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

| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| --- | --- | --- | --- |
| **2021** | Web and social media support  | Website hosting, maintenance and development; strategic and operational social media support; social media scheduling, monitoring and analytics tools and services; subscriptions and paid article access.  | 60 000 |
| Audio-visual support | Production and translated subtitling of outreach videos; ‘B-roll’ material; animations and infographics; recording, editing and design equipment and software.  | 50 000 |
| Media support | Media strategy, outreach and promotional support; media support to selected uptake events; translation of selected material; major event promotional materials and participation; media monitoring and analytics; paid media promotions.  | 50 000 |
| Printed communication and outreach material | Brand and visual identity support; design and production of outreach collateral; printing and dissemination of material (including reprints of the summaries for policy makers and reports); translation of selected material; Plenary session communications support.  | 90 000 |
|  | Activities previously planned for 2020 |   | 100 000 |
|  | **Total 2021** |  | **350 000** |
| **2022 and yearly thereafter** | Web and social media support  |  Website hosting, maintenance and development; strategic and operational social media support; social media scheduling, monitoring and analytics tools and services; subscriptions and paid article access.  | 60 000 |
| Audio-visual support | Production and translated subtitling of outreach videos; ‘B-roll’ material; animations and infographics; recording, editing and design equipment and software.  | 50 000 |
| Media support | Media strategy, outreach and promotional support; media support to selected uptake events; translation of selected material; major event promotional materials and participation; media monitoring and analytics; paid media promotions. | 50 000 |
| Printed communication and outreach material | Brand and visual identity support; design and production of outreach collateral; printing and dissemination of material (including reprints of the summaries for policy makers and reports); translation of selected material; Plenary session communications support.  | 90 000 |
|  | **Total per year** |  | **250 000** |
| **Objective 5 (b): Strengthened engagement of Governments**  |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| ***Yearly*** | Consultation of IPBES national focal points | Budget included in objective 2 (c): strengthened national and regional capacities |  |
|  | **Total per year** |  | **0** |
| **Objective 5 (c): Strengthened engagement of stakeholders** |
| ***Year*** | ***Cost*** | ***Assumptions*** | ***Budget*** |
| ***Yearly*** | Engagement of other stakeholders | Total number of participants: 7 including 5 supported participants for stakeholder day and regional and subregional eventsCost per participant: $3,000 | 30 000 |
|  | **Total per year** |  | **30 000** |

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

1. \* IPBES/8/1. [↑](#footnote-ref-2)
2. All references in this document to dollars ($) are to United States dollars. [↑](#footnote-ref-3)