

Decision IPBES-2/6: Status of contributions and expenditures to date and budget for the biennium 2014–2015

The Plenary,

Welcoming the contributions received since the inception of the Intergovernmental Science-Policy Platform for on Biodiversity and Ecosystem Services in 2012,

Taking note of the status of cash contributions to the Platform received in 2012 and 2013 and the pledges made for 2013, 2014, 2015 and beyond, as well as in-kind contributions received in 2013, as set out in the annex to the present decision,

Taking note also of the status of expenditures in 2013 as set out in the annex to the present decision,

Taking note further of the proposed budget for the biennium 2014–2015, as well as the indicative budget for 2016, 2017 and 2018,¹

1. *Invites* pledges and contributions to the trust fund as well as in-kind contributions from Governments, United Nations bodies, the Global Environment Facility, other intergovernmental organizations and other stakeholders, including the private sector and foundations, to support the work of the Platform;

2. *Requests* the Chair to report on his activities representing the Platform during 2014 to the Plenary at its the third session;

3. *Requests* the secretariat to inform the Plenary at its third session on the status of the implementation of the work programme in relation to the budget;

4. *Adopts* the budget for the biennium 2014–2015, amounting to \$7,314,873 in 2014 and \$8,873,226 in 2015, as set out in the annex to the present decision, with a view to reviewing the budget at its third session.

Annex

I. Status of cash contributions received in 2012 and 2013 and pledges made for 2013 and 2014

1. Table 1 shows the cash contributions received since the establishment of the Platform in 2012, as well as confirmed pledges as at 10 December 2013. The amounts show the cash contributions as received by the United Nations Environment Programme (UNEP) in the calendar years specified. In some instances, this may not match the financial years for contributions by Governments.

¹ IPBES/2/5.

Table 1

Status of cash contributions received in 2012 and 2013 and pledges made for the period 2014–2018

(United States dollars)

<i>Country</i>	<i>2012</i>	<i>2013</i>	<i>2013 pledges</i>	<i>Total</i>	<i>2014</i>	<i>2015</i>	<i>2016–2018 pledges</i>
Australia	-	97 860	-	97 860			
Canada	-	38 914	-	38 914	40 000	40 000	80 000
Chile	-		15 000	15 000	15 000		
China	-		To be confirmed	0			
Colombia	-		To be confirmed	0			
Denmark	-		36 000	36 000			
Finland	-	26 006	-	26 006	260 000		
France	35 663	270 680		306 343	275 000		
Germany	1 994 500	1 298 720	-	3 293 220	1 300 000	1 300 000	3 900 000
India	-	10 000	-	10 000	10 000		
Japan	41 190	267 900	30 000	339 090			
Netherlands			687 800	687 800			
New Zealand	-	16 094	-	16 094			
Norway	185 296	51 259	8 200 000	8 436 555			
Republic of Korea	-	20 000		20 000			
South Africa	-		30 000	30 000			
Sweden	-		227 700	227 700			
Switzerland	-	76 144	-	76 144	84 000	84 000	252 000
United Kingdom of Great Britain and Northern Ireland	619 480	1 649 599	-	2 269 079	638 000		
United States of America	500 000	500 000		1 000 000	500 000		
Total	3 376 129	4 323 176	9 226 500	16 925 805	3 122 000	1 424 000	4 232 000
Pledges and contributions to date						21 471 805	25 703 805

II. In-kind contributions received in 2013

2. Table 2 shows the in-kind contributions received in 2013, including estimated levels of financial contributions, where relevant.

Table 2

In-kind contributions received in 2013

(United States dollars)

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimate of financial support, where available</i>
Australia	Initial gathering of Multidisciplinary Expert Panel, Cambridge, United Kingdom	Meeting facilities, eligible developing country participation	55 850
Brazil	Latin America and Caribbean regional consultation, São Paulo, Brazil	Meeting facilities, eligible developing country participation (stakeholders)	65 000
Germany	First session of the Plenary, Bonn, Germany	Meeting facilities and local support	400 000
Iran (Islamic Republic of)	Second Asian Regional Meeting on the Platform, Ramsar City, Islamic Republic of Iran	Meeting facilities, local support, technical support, travel support for eligible participants	105 000
Japan	Expert workshop on knowledge systems, Tokyo	Meeting facilities, eligible developing country participation	73 500
Norway	First Multidisciplinary Expert Panel and Bureau meetings, Bergen, Norway	Meeting facilities and local support, eligible developing country participation	-
Republic of Korea, Asia-Pacific Network for Global Change Research	Seoul international symposium and workshop on the regional interpretation of the conceptual framework of the Platform and knowledge sharing	Meeting facilities, eligible developing country participation	-
South Africa, Japan and United Kingdom	Expert workshop on conceptual framework and Second Multidisciplinary Expert Panel and Bureau meetings, Cape Town, South Africa	Meeting facilities and local support, eligible developing country participation	21 500 (Japan)
			46 500 (United Kingdom)
Turkey	Second session of the Plenary, Antalya, Turkey	Meeting facilities, local support and accommodation expenses for Bureau and Multidisciplinary Expert Panel members from developing countries	346 500

<i>Institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimate of financial support, where available</i>
Food and Agriculture Organization of the United Nations	Contribution to the intersessional process leading up to the second session of the Plenary	Technical support	293 015
International Union for Conservation of Nature (IUCN) and International Council for Science (ICSU)	Stakeholder engagement strategy workshop, Paris	Meeting facilities, technical support, eligible participation	58 808 (IUCN)
	Development of the stakeholder engagement strategy		45 268 (ICSU)
United Nations Development Programme	Contribution to the intersessional process leading up to the second session of the Plenary, development of the BES-Net strategy	Technical support, web development consultants on the BES-Net strategy	180 000
United Nations Educational, Scientific and Cultural Organization (UNESCO)	Contribution to the intersessional process leading up to the second session of the Plenary, support for indigenous and local knowledge work for the Platform	Technical support, including contribution to the Tokyo workshop; supporting the drafting of documents on indigenous and local knowledge for the second session; overall coordination of the contribution of UNESCO to the documentation for the second session and planning for the future work programme	318 280
United Nations Environment Programme	Contribution to the intersessional process leading up to the second session of the Plenary, hosting the Africa, Latin America and Caribbean, Eastern Europe and Asia-Pacific regional consultations	Meeting facilities, eligible developing country participation for government members and observers, technical support	434 388

Note: In addition, many individuals from Governments and stakeholders participated in various meetings and activities in 2013 at their own expense.

III. Expenditures for 2013

3. Table 3 shows the expenditures (as at 25 November 2013) for 2013 against the budget for 2013 approved by the Plenary at its first session (IPBES/1/12, annex VI, decision IPBES/1/5).

Table 3

Expenditures for 2013, as at 25 November 2013

(United States dollars)

<i>Budget item</i>	<i>2013 approved budget</i>	<i>2013 expenditure</i>	<i>Balance</i>
Meetings of the Platform bodies			
First session of the Plenary (6 days)	1 000 000	1 008 906	(8 906)
First meeting of the Bureau ^a (6 days)	30 000	16 000	14 000
First meeting of the Multidisciplinary Expert Panel ^b (3 days)	85 000	51 342	33 658
Knowledge systems expert workshop	-	-	-
Draft conceptual framework expert workshop	-	-	-

<i>Budget item</i>	<i>2013 approved budget</i>	<i>2013 expenditure</i>	<i>Balance</i>
Second meeting of the Bureau (6 days) (Cape Town)	30 000	30 705	(705)
Second meeting of the Multidisciplinary Expert Panel (3 days) Cape Town	85 000	58 015	26 985
Second session of the Plenary ^c (5 days)	862 500	522 151	340 349
Subtotal	2 092 500	1 687 119	405 381
Secretariat (20 per cent of the annual costs for staff in the Professional and higher categories and 50 per cent of the annual costs for staff in the General Service category)			
Head of secretariat (D-1)	80 310	-	80 310
Programme Officer (P-3/4)	61 100	-	61 100
Programme Officer (P-2/3)	52 110	-	52 110
Programme Officer (P-2/3)	-	-	-
Associate Programme Officer (P-1/2)	-	-	-
Administrative support staff (G-5)	55 150	30 130	25 020
Administrative support staff (G-5)	55 150	-	55 150
Administrative support staff (G-5)	-	-	-
Subtotal	303 820	30 130	273 690
Interim secretariat arrangements (personnel costs in advance of the recruitment of the staff of the secretariat for the development of the work programme)			
Interim secretariat costs to support the 2013 intersessional process	370 000	370 000	0
Subtotal	370 000^d	370 000	0
Publications, outreach and communications (website, corporate materials, outreach events, outreach and communications strategy)			
Outreach materials for the second session of the Plenary (website management, printing)	50 000	4 791	45 209
<i>Earth Negotiations Bulletin</i> reporting for the second session of the Plenary	50 000	52 815	(2 815)
Subtotal	100 000	57 606	42 394
Travel			
Travel of secretariat staff on official business	75 000	55 235	19 765
Monitoring and evaluation (development of draft process for review and evaluation of the efficiency and effectiveness of the Platform)	20 000	-	20 000
Contingency (5 per cent of total budget)	148 000	-	148 000
Subtotal	243 000	55 235	187 765
Total	3 109 320	2 200 090	909 230
UNEP programme support cost (13 per cent)	404 212	286 012	-
Grand total	3 513 532	2 486 102	-

^a Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

^b Excluding chairs of scientific subsidiary bodies.

^c The second session of the Plenary will be held from 9 to 14 December 2013, with regional consultations scheduled for 7 and 8 December 2013, and supported by the Government of

Turkey; the travel costs for developing country participants in the second session have not been included as expenditures.

^d Additional interim secretariat costs have been provided by the United Nations Environment Programme as in-kind contribution to the Platform, as reflected in table 2.

4. Expenditure in 2012 amounted to \$480,123. Expenditure in 2013 to date amounts to \$2,486,102, and additional spending amounting to \$400,000 is envisaged until the end of the year. This would give the expected cash position on 1 January 2014 of \$13,559,580, provided that all pledges are paid.

IV. Budget for the biennium 2014–2015

5. Tables 4 and 5 show the proposed budget for the biennium 2014–2015. The tables include both the administrative elements and anticipated costs associated with the implementation of the initial work programme (IPBES/2/2 and Add.1).

Table 4

Budget for 2014

(United States dollars)

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Meetings of the Platform bodies		
Third session of the Plenary ^{a,b}	Meeting costs: \$600,000 Travel costs (120 supported): \$480,000	1 080 000
Bureau ^c (2 sessions of 6 days)	Meeting costs: \$10 000 Travel costs (7 supported): \$24,500	69 000
Multidisciplinary Expert Panel ^d (2 sessions of 4 days)	Meeting costs: \$20,000 Travel costs (20 supported): \$60,000	160 000
Subtotal		1 309 000
Implementation of the work programme for 2014		
Objective 1	Strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	1 155 000
Objective 2	Strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	482 500
Objective 3	Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues	977 500
Objective 4	Communicate and evaluate Platform activities, deliverables and findings	421 250
Subtotal		3 056 250
Secretariat		
	Head of secretariat (D-1)	276 700
	Programme Officer (P-4)	174 160
	Programme Officer (P-4) ^e	-
	Programme Officer (P-3)	145 280
	Programme Officer (P-3)	145 280
	Associate Programme Officer (P-2)	126 320
	Administrative support staff (G-6)	88 240
	Administrative support staff (G-5)	88 240
	Administrative support staff (G-5)	110 300
Subtotal		1 154 520
Interim technical support arrangements		

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Interim technical/secretariat support	Personnel costs in advance of the recruitment of the staff of the secretariat and other technical support for the start-up of the programme of work	280 000
Subtotal		280 000
Outreach and communications		
Plenary report services	Reporting services	60 000
Subtotal		60 000
Travel		
Travel of secretariat staff on official business	Staff travel to meetings of the Platform bodies and other necessary travel	100 000
Travel of Chair	Travel of Chair to represent Platform	20 000
Subtotal		120 000
Total		5 979 770
Programme support costs (8 per cent)		478 382
Total cost to the trust fund		6 458 152
Contribution to working capital reserve (10 per cent)		777 747
Grand total		7 235 898

^a Provision is for a Plenary session of up to six days and one day of regional consultations prior to the session.

^b Includes 20 supported Multidisciplinary Expert Panel members.

^c Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

^d Excluding chairs of scientific subsidiary bodies.

^e United Nations Environment Programme secondment to the Platform secretariat.

Table 5

Budget for 2015

(United States dollars)

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Meetings of the Platform bodies		
Fourth session of the Plenary ^{a,b}	Meeting costs: \$600,000 Travel costs (120 supported): \$480,000	1 080 000
Bureau ^c (3 sessions of 6 days)	Meeting costs: \$10,000 Travel costs (7 supported): \$24,500	103 500
Multidisciplinary Expert Panel ^d (3 sessions of 4 days)	Meeting costs: \$20,000 Travel costs (20 supported): \$60,000	240 000
Subtotal		1 423 500
Implementation of the work programme for 2015		
Objective 1	Strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	1 222 500
Objective 2	Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels	2 127 500
Objective 3	Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological	1 728 750

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Objective 4	issues Communicate and evaluate Platform activities, deliverables and findings	361 000
Subtotal		5 439 750
Secretariat		
	Head of secretariat (D-1)	283 600
	Programme Officer (P-4)	223 100
	Programme Officer (P-4) ^e	-
	Programme Officer (P-3)	186 100
	Programme Officer (P-3)	186 100
	Associate Programme Officer (P-2)	161 800
	Administrative support staff (G-6)	113 000
	Administrative support staff (G-5)	113 000
	Administrative support staff (G-5)	113 000
Subtotal		1 379 700
Outreach and communications		
Plenary report services	Reporting services	60 000
Subtotal		60 000
Travel		
Travel of secretariat staff on official business	Staff travel to meetings of the Platform bodies and other necessary travel	100 000
Travel of the Chair	Travel of Chair to represent Platform	20 000
Subtotal		120 000
Total		8 422 950
Programme support cost (8 per cent)		673 836
Total cost to the trust fund		9 096 786
Working capital reserve adjustment		0
Grand total		9 096 786

^a Provision is for a Plenary session of up to six days and one day of regional consultations prior to the session.

^b Includes 20 supported Multidisciplinary Expert Panel members.

^c Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

^d Excluding chairs of scientific subsidiary bodies.

^e United Nations Environment Programme secondment to the Platform secretariat.

6. Given a 2014 budget of \$7,314,873 and a 2015 budget of \$8,873,226, the expected cash position on 31 December 2015 would be \$1,627,481, provided that no additional contributions or pledges are announced.

V. Indicative budget for the period 2016–2018

7. Tables 6, 7 and 8 show the indicative budget for the period 2016–2018. The tables include both administrative elements and anticipated costs associated with the implementation of the initial programme of work (decision IPBES-2/5).

Table 6

Indicative budget for 2016

(United States dollars)

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
--------------------	------------------	---------------

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Meetings of the Platform bodies		
Fifth session of the Plenary ^{a,b}	Meeting costs: \$615,000 Travel costs (120 supported): \$500,000	1 115 000
Bureau ^c (2 sessions of 6 days)	Meeting costs: \$10,250 Travel costs (7 supported): \$25,200	70 900
Multidisciplinary Expert Panel ^d (2 sessions of 4 days)	Meeting costs: \$20,500 Travel costs (20 supported): \$62 000	165 000
Subtotal		1 350 900
Implementation of the work programme for 2016		
Objective 1	Strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	1 148 750
Objective 2	Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels	4 372 500
Objective 3	Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues	1 689 750
Objective 4	Communicate and evaluate Platform activities, deliverables and findings	275 000
Subtotal		7 480 000
Secretariat		
	Head of secretariat (D-1)	290 700
	Programme Officer (P-4)	228 700
	Programme Officer (P-4) ^e	-
	Programme Officer (P-3)	190 800
	Programme Officer (P-3)	190 800
	Associate Programme Officer (P-2)	165 900
	Administrative support staff (G-6)	115 900
	Administrative support staff (G-5)	115 900
	Administrative support staff (G-5)	115 900
Subtotal		1 414 600
Outreach and communications		
Plenary reporting services	Reporting services	65 000
Subtotal		65 000
Travel		
Travel of secretariat staff on official business	Staff travel to meetings of the Platform bodies and other necessary travel	120 000
Travel of Chair	Travel of Chair to represent Platform	25 000
Subtotal		145 000

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Total		10 461 500
Programme support cost (8 per cent)		836 920
Total cost to the trust fund		11 298 420
Working capital reserve adjustment		247 597
Grand total		11 456 017

^a Provision is for a Plenary session of up to six days and one day of regional consultations prior to the session.

^b Includes 20 supported Multidisciplinary Expert Panel members.

^c Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

^d Excluding chairs of scientific subsidiary bodies.

^e United Nations Environment Programme secondment to the Platform secretariat.

Table 7

Indicative budget for 2017

(United States dollars)

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Meetings of the Platform bodies		
Sixth session of the Plenary ^{a,b}	Meeting costs: \$615,000 Travel costs (120 supported): \$500,000	1 115 000
Bureau ^c (3 sessions of 6 days)	Meeting costs: \$10,250 Travel costs (7 supported): \$ 25,200	106 350
Multidisciplinary Expert Panel ^d (3 sessions of 4 days)	Meeting costs: \$20,500 Travel costs (20 supported): \$ 62,000	247 500
Subtotal		1 468 850
Implementation of the work programme for 2017		
Objective 1	Strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	1 098 750
Objective 2	Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels	2 467 500
Objective 3	Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues	1 344 750
Objective 4	Communicate and evaluate Platform activities, deliverables and findings	359 000
Subtotal		5 270 000
Secretariat		
	Head of secretariat (D-1)	298 000
	Programme Officer (P-4)	234 400
	Programme Officer (P-4) ^e	-
	Programme Officer (P-3)	195 600
	Programme Officer (P-3)	195 600
	Associate Programme Officer (P-2)	170 000
	Administrative support staff (G-6)	118 800

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
	Administrative support staff (G-5)	118 800
	Administrative support staff (G-5)	118 800
Subtotal		1 450 000
Outreach and communications		
Plenary reporting services	Reporting services	65 000
Subtotal		65 000
Travel		
Travel of secretariat staff on official business	Staff travel to meetings of the Platform bodies and other necessary travel	120 000
Travel of the Chair	Travel of Chair to represent Platform	25 000
Subtotal		145 000
Total		8 398 850
Programme support cost (8 per cent)		671 908
Total cost to the trust fund		9 070 758
Working capital reserve adjustment		0
Grand total		9 070 758

^a Provision is for a Plenary session of up to six days and one day of regional consultations prior to the session.

^b Includes 20 supported Multidisciplinary Expert Panel members.

^c Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

^d Excluding chairs of scientific subsidiary bodies.

^e United Nations Environment Programme secondment to the Platform secretariat.

Table 8

Indicative budget for 2018

(United States dollars)

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Meetings of the Platform bodies		
Seventh session of the Plenary ^{a,b}	Meeting costs: \$630,000 Travel costs (120 supported): \$504,000	1 134 000
Bureau ^c (3 sessions of 6 days)	Meeting costs: \$10,500 Travel costs (7 supported): \$25,900	109 200
Multidisciplinary Expert Panel ^d (3 sessions of 4 days)	(Meeting costs: \$21,000 Travel costs (20 supported): \$64,000)	255 000
Subtotal		1 498 200
Implementation of the work programme for 2018		
Objective 1	Strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform	1 098 750

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Objective 2	Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels	1 432 500
Objective 3	Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues	334 000
Objective 4	Communicate and evaluate Platform activities, deliverables and findings	345 000
Subtotal		3 210 250
Secretariat		
	Head of secretariat (D-1)	305 400
	Programme Officer (P-4)	240 300
	Programme Officer (P-4) ^e	-
	Programme Officer (P-3)	200 500
	Programme Officer (P-3)	200 500
	Associate Programme Officer (P-2)	174 300
	Administrative support staff (G-6)	121 800
	Administrative support staff (G-5)	121 800
	Administrative support staff (G-5)	121 800
Subtotal		1 486 400
Outreach and communications		
Plenary reporting services	Reporting services	65 000
Subtotal		65 000
Travel		
Travel of secretariat staff on official business	Staff travel to meetings of the Platform bodies and other necessary travel	130 000
Travel of the Chair	Travel of Chair to represent Platform	30 000
Subtotal		160 000
Total		6 419 850
Programme support cost (8 per cent)		513 588
Total cost to the trust fund		6 933 438
Working capital reserve adjustment		(325 115)
Grand total		6 608 323

^a Provision is for a Plenary session of up to six days and one day of regional consultations prior to the session.

^b Includes 20 supported Multidisciplinary Expert Panel members.

^c Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers.

^d Excluding chairs of scientific subsidiary bodies.

^e United Nations Environment Programme secondment to the Platform secretariat.