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**United Nations
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**Plenary of the Intergovernmental Science-Policy
Platform on Biodiversity and Ecosystem Services
Second session**

Antalya, Turkey, 9–14 December 2013

Item 5 (a) of the provisional agenda*

**Financial and budgetary arrangements for the Platform:
budget 2014-2018**

**Expenditure in 2013, proposed budget for 2014 and 2015 and
indicative budget for the period 2016–2018**

Note by the secretariat

I. Introduction

1. In accordance with the request made by the Plenary in its decision IPBES/1/5, the present note reports on the expenditure of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services for 2013, including cash and in-kind contributions made to the Platform since its inception in April 2012, and sets out the budget for 2014 and 2015, including both the administrative elements and the anticipated costs associated with the implementation of the initial work programme (IPBES/2/2 and Add.1), for the approval of the Plenary at its second session.
2. In addition, it sets out an annual indicative budget for the period 2016–2018, covering both the administrative elements and the anticipated costs associated with the implementation of the initial programme of work, for consideration by the Plenary.
3. The figures for the initial work programme relate to the high-cost option for implementing the programme, in particular with regard to objective 3.
4. All figures are given in United States dollars, pending agreement on the currency selected for use by the Platform and its trust fund.

**II. Cash and in-kind contributions to the Platform since its inception in
2012**

5. Table 1 shows the cash contributions received since the establishment of the Platform in 2012, as well as confirmed pledges as at 11 October 2013.

* IPBES/2/1.

Table 1
Status of cash contributions received in 2012 and 2013 and pledges made for 2013 and 2014

(United States dollars)

<i>Country</i>	<i>2012</i>	<i>2013</i>	<i>2013 pledges</i>	<i>Total</i>	<i>2014 pledges</i>
Australia	-	97 860	-	97 860	
Canada	-	38 914	-	38 914	40 000
Chile	-		To be confirmed	-	
China	-		To be confirmed	-	
Finland	-	26 006	-	26 006	
France	35 663	134 180	133 190	303 663	
Germany	1 994 500	1 298 720		3 293 220	1 300 000
India	-	10 000		10 000	10 000
Japan	41 190	267 900	-	309 090	
New Zealand	-	16 094	-	16 094	
Norway	185 296	51 259	To be confirmed	236 555	To be confirmed
Republic of Korea	-		20 000	20 000	
South Africa	-		To be confirmed	-	
Sweden	-		To be confirmed	-	
Switzerland	-	31 523	43 954	75 477	
United Kingdom of Great Britain and Northern Ireland	619 480	1 019 302	550 000	2 188 782	401 125
United States of America	500 000	500 000		1 000 000	
Total	3 376 129	3 492 388	747 144	7 615 661	1 751 125

6. 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>
Germany	First session of the Plenary, Bonn, Germany	Meeting facilities and local support	400 000
Australia	Initial gathering of Multidisciplinary Expert Panel, Cambridge, United Kingdom	Meeting facilities, eligible developing country participation	55 850
International Union for Conservation of Nature and International Council for Science	Stakeholder engagement strategy workshop, Paris	Meeting facilities, technical support, eligible participation	20 000
Norway	First Multidisciplinary Expert Panel and Bureau meetings, Bergen	Meeting facilities and local support, eligible developing country	-

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimate of financial support, where available</i>
		participation	
Japan	Expert workshop on knowledge systems, Tokyo	Meeting facilities, eligible developing country participation	73 500
Brazil	Latin America and Caribbean regional consultation, Sao Paolo	Meeting facilities, eligible developing country participation (stakeholders)	65 000
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)
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	-
Turkey	Second session of the Plenary, Antalya	Meeting facilities and local support	-
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	366 195
United Nations Educational, Scientific and Cultural Organization	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
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
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

III. Expenditures for 2013

7. Table 3 shows the expenditures (as at 11 October 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 11 October 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	-	-	-
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	470 500	392 000
Subtotal	2 092 500	1 635 468	457 032
Secretariat (20 per cent of the annual costs for staff in the Professional and higher category 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	13 533	41 617
Administrative support staff (G-5)	55 150	-	55 150
Administrative support staff (G-5)	-	-	-
Subtotal	303 820	13 533	290 287
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	324 282	45 718
Subtotal	370 000	324 282	45 718
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

<i>Budget item</i>	<i>2013 approved budget</i>	<i>2013 expenditure</i>	<i>Balance</i>
Miscellaneous expenses			
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	2 086 124	1 023 196

^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.

IV. Proposed budget for 2014 and 2015 for adoption by IPBES-2

8. Tables 4 and 5 show the proposed budget for 2014 and 2015 for adoption by the Plenary at its second session. 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

Proposed budget for 2014

(United States dollars)

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Meetings of the Platform bodies		
Bureau ^a (2 sessions of 6 days)	Meeting costs: \$10 000 Travel costs (7 supported): \$24,500	69 000
Multidisciplinary Expert Panel ^b (2 sessions of 4 days)	Meeting costs: \$20,000 Travel costs (20 supported): \$60,000	160 000
Subtotal		229 000
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	1 090 500
Objective 2	Strengthen the science-policy interface on biodiversity and ecosystem services at and across 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	2 753 250
Objective 4	Communicate and evaluate Platform activities, deliverables and findings	421 250
Subtotal		4 747 500

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Secretariat		
	Head of secretariat (D-1)	276 700
	Programme Officer (P-4)	217 700
	Programme Officer (P-4) ^c	-
	Programme Officer (P-3)	181 600
	Programme Officer (P-2)	181 600
	Associate Programme Officer (P-2)	157 900
	Administrative support staff (G-6)	110 300
	Administrative support staff (G-5)	110 300
	Administrative support staff (G-5)	110 300
Subtotal		1 346 400
Interim technical support arrangements		
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
Miscellaneous expenses		
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
Contingency	(5 per cent of total budget)	336 000
Subtotal		336 000
Contribution to working capital reserve		500 000
Total		7 559 000

^a. Includes Bureau meetings and attendance at Multidisciplinary Expert Panel meetings as observers; and Multidisciplinary Expert Panel co-chairs attending Bureau meetings.

^b. Excluding chairs of scientific subsidiary bodies.

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

Table 5

Proposed budget for 2015

(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 (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

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
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	1 131 000
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 issues	1 768 500
Objective 4	Communicate and evaluate Platform activities, deliverables and findings	361 000
Subtotal		5 388 000
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	<i>Earth Negotiations Bulletin</i> reporting services	60 000
Subtotal		60 000
Miscellaneous expenses		
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
Contingency	(5 per cent of total budget)	418 600
Subtotal		418 600
Contribution to working capital reserve		300 000
Total		9 089 800

^a Includes six-day session of the Plenary 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.

V. Indicative budget for the period 2016–2018

9. Tables 6, 7 and 8 show the indicative budget for the period 2016–2018 for consideration by the Plenary at its second session. The tables include both administrative elements and anticipated costs associated with the implementation of the initial programme of work (IPBES/2/2 and Add.1).

Table 6
Indicative budget for 2016

(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: \$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	931 250
Objective 2	Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels	4 297 500
Objective 3	Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues	552 000
Objective 4	Communicate and evaluate Platform activities, deliverables and findings	275 000
Subtotal		6 055 750
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	<i>Earth Negotiations Bulletin</i> reporting services	65 000
Subtotal		65 000

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
Miscellaneous expenses		
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
Contingency	(5 per cent of total budget)	452 000
Subtotal		452 000
Contribution to working capital reserve		200 000
Total		9 683 250

^a Includes six-day Plenary session 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		
Fifth 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	881 250
Objective 2	Strengthen the science-policy interface on biodiversity and ecosystem services at and across subregional, regional and global levels	2 542 500
Objective 3	Strengthen the science-policy interface on biodiversity and ecosystem services with regard to thematic and methodological issues	100 000
Objective 4	Communicate and evaluate Platform activities, deliverables and findings	359 000
Subtotal		3 882 750
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

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount</i>
	Associate Programme Officer (P-2)	170 000
	Administrative support staff (G-6)	118 800
	Administrative support staff (G-5)	118 800
	Administrative support staff (G-5)	118 800
Subtotal		1 450 000
Outreach and communications		
Plenary reporting services	<i>Earth Negotiations Bulletin</i> reporting services	65 000
Subtotal		65 000
Miscellaneous expenses		
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
Contingency	(5 per cent of total budget)	351 000
Subtotal		351 000
Contribution to working capital reserve		-
Total		7 362 600

^a Includes a six-day Plenary session 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		
Sixth 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	881 250

<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	-
Objective 4	Communicate and evaluate Platform activities, deliverables and findings	345 000
Subtotal		2 658 750
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	<i>Earth Negotiations Bulletin</i> reporting services	65 000
Subtotal		65 000
Miscellaneous expenses		
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
Contingency	(5 per cent of total budget)	293 000
Subtotal		293 000
Contribution to working capital reserve		-
Total		6 161 350

^a Includes six-day Plenary session 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.