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Agenda Items: 3.1, 3.2 & 3.3  
ENGLISH ONLY

**IPCC TRUST FUND PROGRAMME AND BUDGET**

(Submitted by the Acting Secretary of the IPCC)

## IPCC TRUST FUND PROGRAMME AND BUDGET

### INTRODUCTION

1. Decision on the IPCC Trust Fund Programme and Budget contained in Annex 2 to the draft Report of the 41<sup>st</sup> Session of the Panel includes a revised 2015 budget, a proposed 2016 budget and an indicative 2017 budget. **Annex 4** to this document includes a further revised 2015 budget, **Annex 5** includes a revised proposed budget for 2016, **Annex 6** includes a revised forecast 2017 and **Annex 7** provides an indicative 2018 budget. Annexes 1, 2, 3 and 4 relate to the IPCC Trust Fund only. It should be noted that there are other resources available to the IPCC, notably support services provided by the World Meteorological Organization (WMO) and the United Nations Environment Programme (UNEP), including the provision of the two senior posts in the IPCC Secretariat, generous contributions by the Governments of Germany, Japan, Netherlands, Norway, Switzerland and the United States of America which are supporting Technical Support Units (TSUs), support from all those Governments and Organizations which host IPCC meetings and make experts available to the IPCC and voluntary “in-kind” contributions from the Governments of Germany, the United Kingdom and the United States of America to support the operation of the IPCC Data Distribution Centre.

2. During 2015, generous contributions were made by Kenya and UNEP for the organization of the 41<sup>st</sup> Plenary Session and by Croatia for the organization of the 42<sup>nd</sup> Plenary Session of the Panel.

3. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund. Part B includes the revised 2015 budget, the proposed 2016, the forecast 2017 and indicative budget for 2018.

### PART A – INCOME AND EXPENDITURE

4. **Annex 1** provides an update as of 30 June 2015 of the annual rate of voluntary cash contributions from governments and the European Union, and contributions from WMO, UNEP and the United Nations Framework Convention on Climate Change (UNFCCC) to the IPCC Trust Fund since its inception. **Annex 2** represents the monthly breakdown of contributions received in 2015 as at 30 June 2015. A list of in-kind contributions/activities for the period January to July 2015 is attached as **Annex 3**. In-kind support for AR5 outreach events is also provided. The list of events is presented in the document Communication and Outreach Activities (Agenda Item 5.1).

5. **Document IPCC-XLII/INF.2** presents the 2014 annual financial statements audited by the Swiss Federal Audit Office.

### PART B: BUDGETS

6. The standard costs for the budget preparation are as follows: the budgetary requirement for a Panel session has been established at CHF 70,000 per day. The requirement for sessions of the IPCC Bureau has been established at CHF 30,000 per day. The established rate for travel costs is CHF 4,000 per trip and 17 per cent of total travel costs are to be utilized to cover meeting costs.

7. The budget proposals for the coming years are using the same standard costs as were used for the preparation of the forecast budget for the year 2015 and the indicative budget for the year 2016 noted at the 41<sup>st</sup> Session.

8. **Annex 4** contains a revised budget for the year 2015. As compared with the budget approved by IPCC-41 it includes the following:

- Adjustment to number of journeys available in “Other expert meeting(s) and consultations” budget line;
- Addition of 4 journeys from “Other expert meeting(s) and consultations” budget line to “WGI-IPCC Workshop on Regional Climate Projections and their Use in Impacts and Risk Analysis”;
- Addition of 10 journeys from “Other expert meeting(s) and consultations” budget line to “Expert Meeting-Climate Change, Food and Agriculture” budget line;
- Move of the balance in budget line “Translation Wetlands and KP Supplements” from 2014 to 2015; increase of CHF 586,000;
- Adjustment to the amount in the “Distribution” budget line; increase of CHF100,000
- Adjustment to the amount for the “Communications” budget line; increase of CHF 35,000.

9. **Annex 5** contains the proposed 2016 budget for adoption. Major changes to the budget noted by IPCC-41 include:

Changes related to Governing Bodies, Scoping, Expert Meetings and Workshops

- Adjustment to number of days and journeys for IPCC-43; decrease of CHF 690,000
- Adjustment to number of journeys and title change for “Scoping Meeting back-to-back IPCC-43” budget line; increase of CHF 280,800;
- Adjustment to number of journeys and title change for “Workplan and Schedule AR6” budget line; increase of CHF 280,800.

Changes related to TFI resulting from recent TFB Meeting

- Adjustment in the number of journeys for budget line “TFI Expert Meeting – Technical Assessment (cross-sectoral issues)”;
- Adjustment in the number of journeys in “TFI Scoping Meeting – Methodological Development (2019 Methodology Report)” budget line;

Changes to Other Expenditures

- Adjustment in the amount for the “Communications” budget line; increase of CHF 35,000;
- Adjustment to the amount in the “Distribution” budget line; increase of CHF 70,000;
- Adjustment in the amount for budget line “Secretariat”; increase of CHF 112,500.

New activities subject to decision by the Panel

- Addition of “44<sup>th</sup> Plenary Session”; increase of CHF 620,000;
- Addition of “Meetings contingency” budget line; increase of CHF 561,600;
- Addition of “TFI Expert Meeting – Technical Assessment of IPCC Inventory Guidelines to follow on specified issues from the 2015 expert meetings” budget line; increase of CHF 154,440;
- Addition of budget line “Publication Wetlands and KP Supplements”; increase of CHF100,000;
- Addition of budget line “IT Infrastructure”; increase of CHF 41,818.

10. **Annex 6** contains the forecast budget for 2017.

11. The indicative budget for 2018 is contained in **Annex 7**.

12. **Annex 8** provides a breakdown of the components of the budget line “Secretariat”. The major changes in the budget proposed for 2016, 2017 and 2018 compared with the budget already approved by IPCC-41 for 2015, is the conversion of 2 consultancy positions into 1 professional position with a net savings of CHF 7,828.

13. **Annex 9** provides the Provisional Agenda of the Financial Task Team (FiTT).

## **OTHER MATTERS**

14. At IPCC-41 (Nairobi, February 2015) the Panel was alerted to the decline in income and the number of contributors to the IPCC Trust Fund. **Annex 10** shows the financial trends in the IPCC Trust Fund over the Fifth Assessment Report (AR5) cycle (2008-2014). **Annex 11** shows the projection of what the income situation could look like in this assessment cycle (2015-2021) using only the actual savings and using actual savings and same contribution level as 2014. The Panel is invited to consider ways and means to address this matter.

15. A number of Outreach Events under the 2015 AR5 Outreach Action Plan have been organized from January-June 2015. The planning and coordination of these events have been handled with the assistance of two consultants within the Communications Team. As it is foreseen that IPCC outreach events will continue through 2016 and beyond, it is proposed to convert the consultants positions into a professional post in 2016 in order to continue providing this support. Tables showing the comparison between the actual (2015) and the proposed (2016) costs within the IPCC Secretariat as well as the Terms of Reference for the proposed position are attached as **Annex 8**, for your consideration.

# PART A

Intergovernmental Panel on Climate Change (IPCC)  
 Contributions to IPCC (Fund 430200) since inception (1989)  
 As of 30 June 2015  
 (Amounts in Swiss Francs)

Country	1988-2004	2005	2006	2007	2008	2009	2010*	2011	2012	2013	2014	2015	Total since inception
Australia	1,667,404	-	100,000	100,000	79,040	111,864	113,952	111,048	113,460	113,568	127,470	85,656	2,723,462
Austria	159,900	-	62,890	-	30,660	30,151	-	-	60,425	31,160	-	-	375,186
Barbados	41,491	12,088	12,776	12,320	10,270	-	-	-	-	-	-	-	88,945
Belgium	80,000	-	80,000	80,000	-	160,000	77,034	80,784	79,077	-	80,000	-	716,895
Bosnia	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500
Bulgaria	-	-	-	-	-	2,000	-	-	-	-	-	-	2,000
Canada	2,634,097	143,547	166,365	169,914	195,484	10	146,561	94,801	404,865	-	126,381	-	4,082,024
China	57,600	12,800	12,100	11,600	9,970	10,890	10,410	9,220	9,070	9,300	8,830	9,480	171,270
Czech Rep.	5,000	-	5,000	-	20,000	-	-	-	-	-	-	-	30,000
Denmark	1,307,950	-	211,663	221,361	205,533	201,772	177,971	161,635	161,220	823,240	140,482	-	3,612,827
Estonia	-	1,000	3,630	3,360	-	-	-	-	-	-	-	-	7,990
European Union	1,442,083	-	760,627	-	-	(64,246)	777,510	650,499	-	920,812	-	146,370	4,633,654
Finland	97,896	61,330	54,919	-	-	52,785	21,065	80,550	12,013	18,512	54,655	-	453,726
France	1,387,664	184,619	218,826	466,549	317,458	301,957	273,010	462,662	216,428	185,542	145,405	62,026	4,222,146
Germany	4,164,626	463,209	511,739	629,049	450,698	441,772	684,067	1,416,363	-	-	-	-	8,761,523
Greece	38,570	-	-	-	-	-	-	-	-	-	-	-	38,570
Guatemala	-	1,601	-	-	-	-	-	-	-	-	-	-	1,601
Hungary	12,500	17,850	15,240	104,000	-	-	5,790	-	-	-	-	-	155,380
Iceland	30,000	-	-	2,684	2,829	-	-	-	-	-	-	-	35,513
Italy	606,700	-	-	-	148,980	-	-	-	-	-	-	-	755,680
Japan	2,019,550	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	-	3,819,550
Joint Clim Res Fund	600	-	-	-	-	-	-	-	-	-	-	-	600
Kenya	-	-	-	5,974	9,637	-	-	4,300	4,000	-	-	3,530	27,441
Korea, Rep. Of	-	-	36,600	36,600	47,400	32,760	113,706	110,769	110,231	121,314	127,116	-	736,497
Luxembourg	12,513	-	-	6,464	6,290	-	-	-	-	-	-	-	25,267
Madagascar	-	1,000	-	1,000	-	-	-	-	-	-	-	-	2,000
Maldives	-	-	1,300	1,220	1,090	1,161	-	-	-	-	267	-	5,038
Mauritius	10,210	1,000	3,930	7,320	3,438	3,276	3,078	2,448	2,871	2,790	2,730	-	43,091
Mexico	44,224	-	-	-	-	-	-	-	-	-	-	-	44,224
Netherlands	1,278,916	100,000	50,000	50,000	50,000	50,000	25,917	-	-	104,008	51,675	39,850	1,800,366
New Zealand	135,495	12,822	22,789	-	31,489	13,739	19,835	16,884	15,100	30,789	-	-	298,942
Norway	763,055	39,270	37,352	16,337	78,004	391,837	446,492	460,397	78,413	225,211	515,835	62,682	3,114,885
Pakistan	9,030	3,612	3,400	-	2,919	3,063	6,003	-	2,684	2,634	2,722	-	36,067
Peru	7,600	-	-	-	-	-	-	-	-	-	-	-	7,600
Philippines	659	533	1,711	1,965	339	1,724	-	-	1,365	-	-	-	8,296
Qatar	-	-	-	-	30,000	-	-	-	-	-	-	-	30,000
Rockefeller Fdn	68,000	-	-	-	-	-	-	-	-	-	-	-	68,000
Rwanda	-	-	-	3,000	-	-	5,420	-	-	-	-	-	8,420
Saudi Arabia	16,500	-	-	-	-	-	-	-	-	-	-	-	16,500
Serbia	-	-	-	-	-	-	-	-	-	2,464	-	-	2,464
SIDA	7,117	-	-	-	-	-	-	-	-	-	51,331	-	58,448
Slovenia	13,400	-	-	-	-	3,049	-	-	-	-	-	-	16,449
Spain	526,462	145,911	146,973	158,232	150,724	152,233	159,347	-	-	-	-	-	1,439,882
Surinam	-	-	-	580	-	-	-	-	-	-	-	-	580
Sweden	766,637	60,000	110,355	60,000	60,000	60,000	60,000	70,000	70,000	70,000	70,000	-	1,456,992
Switzerland	2,005,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	3,105,000

Tonga	640	-	-	-	-	-	-	-	-	-	-	-	-	640
Trinidad & Tobago	-	12,700	-	-	-	-	10,300	8,840	9,570	9,450	-	-	-	50,860
UK	3,796,040	250,203	-	-	750,000	250,000	190,000	250,000	-	450,000	250,000	252,498	-	6,438,741
UNEP	2,333,450	131,852	143,000	132,000	109,670	113,300	(3,190)	-	46,300	46,500	-	252,769	A6	3,305,651
UNFCCC	5,091,650	416,500	444,500	427,000	-	757,750	-	617,109	293,946	300,498	299,551	-	-	8,648,504
USA	23,096,976	2,322,000	2,113,208	2,129,040	1,425,000	1,578,900	2,063,704	1,903,602	2,030,560	1,860,000	1,956,500	-	-	42,479,490
WMO	2,446,916	158,150	158,150	131,792	105,400	122,100	129,400	129,200	112,100	102,117	118,750	130,995	-	3,845,070
<b>Subtotal</b>	<b>58,185,621</b>	<b>4,833,597</b>	<b>5,769,043</b>	<b>5,249,361</b>	<b>4,612,322</b>	<b>5,063,847</b>	<b>5,797,382</b>	<b>6,921,111</b>	<b>4,113,698</b>	<b>5,709,909</b>	<b>4,409,700</b>	<b>1,145,856</b>	-	<b>111,811,447</b>
Japan - TSU/TFI	13,783,278	1,838,729	1,493,670	1,085,470	1,112,663	1,690,122	2,002,731	1,706,484	1,878,264	1,384,082	-	-	B1	27,975,493
USA trans/pub	2,672,000	-	-	-	-	-	-	-	-	-	-	-	-	2,672,000
<b>Total</b>	<b>74,640,899</b>	<b>6,672,326</b>	<b>7,262,713</b>	<b>6,334,831</b>	<b>5,724,985</b>	<b>6,753,969</b>	<b>7,800,113</b>	<b>8,627,594</b>	<b>5,991,962</b>	<b>7,093,991</b>	<b>4,409,700</b>	<b>1,145,856</b>	-	<b>142,458,940</b>

\* Under IPSAS reporting, CHF 110,110 contribution from UNEP received in Jan 2010 has been adjusted to be reflected as a 2009 contribution (USD 110,000 originally recorded at equivalent CHF 113,300 and adjusted to CHF 110,110)

\* Under IPSAS reporting, CHF 149,526 contribution from Canada received in Jan 2010 has been adjusted to be reflected as a 2009 contribution; the CHF 10 contribution recorded in 2009 is only a "test payment"

**Notes:**

A. The following contributions were received by IPCC in 2010, 2011, 2012, 2013 and 2014 but are not listed in the table above under these years because they were already included as contributions in previous years when notifications from these donors of their intentions to contribute to IPCC were received, in accordance with International Public Sector Accounting Standards:

1. **Canada:**
  - 1.1. CHF 134,955 received in 2013 and CHF 134,955 in 2014: both amounts were reported in 2012 when Canada's intention to contribute a total CHF 269,910 over the two years 2013 & 2014 was received.
  - 1.2. CHF 126,381 received in 2015 was reported in 2014 when Canada's intention to contribute was received.
2. **Denmark:**
  - 2.1. CHF 164,648 received in 2014 was reported in 2013, when the intention to contribute CHF 823,240 was received.
3. **European Union:**
  - 3.1. CHF 207,315 received in 2011, CHF 207,315 in 2012, CHF 49,987 in 2014 and CHF 312,892 in 2015 were reported in 2010, when the intention to contribute CHF 777,509 was received
  - 3.2. CHF 238,538 received in 2013 was reported in 2011, when the intention to contribute CHF 650,499 was received.
  - 3.3. CHF 368,325 received in 2015 was reported in 2013, when the intention to contribute CHF 920,812 was received.
4. **France (MEDDTL):**
  - 4.1. CHF 97,790 received in 2012, CHF 97,790 in 2013 and CHF 97,790 in 2014: all amounts were reported in 2011 when the intention to contribute a total of CHF 293,370 over the three years 2012, 2013 & 2014 was received.
5. **Germany:**
  - 5.1. CHF 354,091 received in 2011, CHF 354,091 received in 2012, CHF 354,091 in 2013 and CHF 354,091 in 2014: all amounts were reported in 2011 when the intention to contribute a total of CHF 1,416,364 over the three years 2012, 2013, 2014 was
6. **UNEP:**
  - 6.1. CHF 11,575 received in 2013 was reported in 2012, when the intention to contribute was received; and CHF 11,625 received in 2014 was reported in 2013, when the intention to contribute was received.

B. The following amount is not listed in the table above as it is recorded as a pass-through, in accordance with IPSAS

1. **Japan - TSU/TFI** CHF 1,247,856 received in 2014.

C. The following pledge is not listed in the table as it is conditional and treated as deferred income, in accordance with International Public Sector Accounting Standards:

1. **European Union:** CHF 585,482 pledged in 2015

D. The following pledge is not listed in the table above as it is a Contingent asset, in accordance with International Public Sector Accounting Standards:

1. **Canada:** CHF 126,381 pledge received in 2014 subject to Parliament agreement.

**Intergovernmental Panel on Climate Change (Fund 430200)**  
**Flow of Contributions (IPSAS reporting)**

as at 30 June 2015

(Amounts in Swiss Francs)

	Note No.	January	February	March	April	May	June	July	August	September	October	November	December	Pledges	Total
Australia							85,656								85,656
Austria															-
Barbados															-
Belgium															-
Bosnia															-
Bulgaria															-
Canada	A1, C1					9,480									9,480
China															-
Czech Republic															-
Denmark															-
Estonia															-
European Union	A2, B1				146,370										146,370
Finland															-
France														62,026	62,026
Germany															-
Greece															-
Guatemala															-
Hungary															-
Iceland															-
Italy															-
Japan															-
Joint Climate Research Fund															-
Kenya				3,530											3,530
Korea, Rep. Of															-
Luxembourg															-
Madagascar															-
Maldives															-
Mauritius															-
Mexico															-
Netherlands							39,850								39,850
New Zealand															-
Norway						62,682									62,682
Pakistan															-
Peru															-
Philippines															-
Qatar															-
Rockefeller Fdn															-
Rwanda															-



Saudi Arabia															-
Serbia															-
SIDA															-
Slovenia															-
Spain															-
Surinam															-
Sweden															-
Switzerland												100,000			100,000
Tonga															-
Trinidad & Tobago															-
United Kingdom				252,498											252,498
UNEP				252,769											252,769
UNFCCC															-
USA															-
WMO	130,995														130,995
<b>Total</b>	<b>130,995</b>	<b>-</b>	<b>3,530</b>	<b>651,637</b>	<b>72,162</b>	<b>125,506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162,026</b>	<b>1,145,856</b>

**Notes:**

A. The following contributions were received by IPCC in 2015 but are not listed in the table above because they were already included as contributions in previous years when notifications from these donors of their intentions to contribute to IPCC were received, in accordance with International Public Sector Accounting Standards:

1. CHF 126,381 from Canada; the notification from Canada of their intention to contribute CHF 126,381 for the year 2014 was received and included in the table for 2014;
2. CHF 312,892.05 from the European Union; the notification from EU of their intention to contribute CHF 777,510 for a project was received and included in the table for 2010; and CHF 368,325 from EU; the notification from EU of their intention to contribute CHF 920,812 for a project was received and included in the table for 2013

B. The following pledge is not listed in the table as it is conditional and treated as deferred income, in accordance with International Public Sector Accounting Standards:

1. CHF 585,482 from the European Union received in April 2015

C. The following pledge is not listed in the table above as it is a Contingent asset, in accordance with International Public Sector Accounting Standards:

1. CHF 126,381 from Canada. Pledge received in 2014 subject to Parliament agreement.

**List of In-kind Contributions/Activities  
(January – July 2015)**

(no financial support for hosting/meeting facilities was provided by the IPCC Trust Fund)

Government/Institution	Activity	Type
Germany	Technical Support Unit - WGIII	Hosting
Japan	Technical Support Unit – TFI	Hosting
Switzerland	Technical Support Unit – WGI	Hosting
United States of America	Technical Support Unit – WGII	Hosting
Netherlands	Technical Support Unit – SYR	Hosting
Norway	Technical Support Unit – SYR	Contribution
Germany	IPCC Data Distribution Centre	Hosting
United Kingdom	IPCC Data Distribution Centre	Hosting
United States of America	IPCC Data Distribution Centre	Hosting
WMO	Post of Secretary IPCC	Salary
UNEP	Post of Deputy Secretary IPCC	Salary
WMO	48 <sup>th</sup> Session of the IPCC Bureau, Geneva, Switzerland: 27 January 2015	Meeting facilities
UNEP	IPCC-41, Bureau-49 and AR5 Outreach Event, Nairobi, Kenya: 23-27 February 2015	Meeting facilities
Kenya	IPCC-41, Bureau-49 and AR5 Outreach Event, Nairobi, Kenya: 23-27 February 2015	Hospitality
Japan	NGGIP – IPCC Expert Meeting to Collect EFDB and Software Users' Feedback, Okinawa, Japan: 17-19 March 2015	Meeting facilities
Austria	WGIII - IPCC Expert Meeting on Scenarios, Laxenburg, Austria: 18-21 May 2015	Meeting facilities
Ireland	IPCC Expert Meeting on Climate Change, Food and Agriculture, Dublin, Ireland: 27-29 May 2015	Meeting facilities
WMO	NGGIP – Expert Meeting for Technical Assessment of IPCC Inventory Guidelines (Energy, IPPU, Waste Sectors), Geneva, Switzerland: 29 June – 1 July 2015	Meeting facilities

## PART B

## REVISED 2015 BUDGET FOR ADOPTION BY IPCC-XLII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-41 4 days	Programme and budget various/TG on Future	480,000 120 journeys	280,000	760,000
IPCC-42 4 days	Bureau elections various	600,000 150 journeys	280,000	880,000
Bureau back-to-back (P-42) 1 day	1 session	0 0 journeys	30,000	30,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 meetings and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
<b>SUB-TOTAL</b>				<b>2,275,000</b>
<b>Scoping, expert meetings and workshops</b>				
WG meetings	contingency	20,000 5 journeys	3,400	23,400
Other expert meeting(s) and consultations	contingency	24,000 6 journeys	4,080	28,080
WGI - Regional climate projections & their use	1 workshop	176,000 44 journeys	29,920	205,920
WG III	1 scenarios meeting (moved from 2014)	120,000 30 journeys	20,400	140,400
Lesson learned Gaps in knowl WG I/II/III AR5	workshop (IGBP & PROVIA requests)	120,000 30 journeys	20,400	140,400
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
TGICA	1 expert meeting (moved from 2014)	120,000 30 journeys	20,400	140,400
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
TFI Expert meeting - Technical Ass'mnt (Energy/IPPU/Waste)	1 expert meeting	124,000 31 journeys	21,080	145,080
TFI Expert meeting - Technical Assessment (AFOLU)	1 expert meeting	124,000 31 journeys	21,080	145,080
Expert Meeting - Climate Change, Food & Agric	1 expert meeting	120,000 30 journeys	20,400	140,400
Potential studies of IPCC process	1 expert meeting (moved from 2014)	64,000 16 journeys	10,880	74,880
<b>SUB-TOTAL</b>				<b>1,546,280</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			20,000
EFDB maintenance	update/management			7,000
Publication/Translation				200,000
Publication /Translation	Wetlands & KP Supplements	(balance moved from 2014)		586,000
Communication	AR5 material/travel/events			504,625
Distribution	IPCC publications			200,000
Webconferences	licences & communication costs			30,000
Internal links for reports	TFI. WG I/II/III, SYR (moved from 2014)			50,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Support for SYR TSU	TSU Head and other costs			30,800
Co-Chairs				250,000
<b>SUB-TOTAL</b>				<b>3,728,425</b>
<b>TOTAL</b>				<b>7,549,705</b>

## Key

New activity as compared to budget approved in IPCC-41 subject to Panel approval in IPCC-42

## PROPOSED 2016 BUDGET FOR ADOPTION BY IPCC-XLII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing Bodies</b>				
IPCC-43 2 days	Programme and budget Scoping AR6	480,000 120 journeys	140,000	620,000
IPCC-44 2 days	Programme and budget Workplan/budget outline AR6	480,000 120 journeys	140,000	620,000
Bureau 2 days	1 session	144,000 36 journeys	60,000	204,000
Executive Committee 2 days	2 sessions and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
<b>SUB-TOTAL</b>				<b>1,641,000</b>
<b>Scoping, Expert Meetings and Workshops</b>				
Scoping meeting 3 days (back-to-back IPCC-43)	Scoping AR6	480,000 120 journeys	81,600	561,600
Workplan and Schedule AR6 3 days (back-to-back IPCC-44)	workplan & schedule AR6	480,000 120 journeys	81,600	561,600
Meetings	contingency	480,000 120 journeys	81,600	561,600
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
TGICA Vision for future	1 workshop/expert meeting	120,000 30 journeys	20,400	140,400
Lesson learned AR5 communications/outreach	1 expert meeting	80,000 20 journeys	0	80,000
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
TFI Expert meeting - Technical Ass'mnt (Cross-sectoral issues)	1 expert meeting	132,000 33 journeys	22,440	154,440
TFI Expert meeting - Technical Ass'mnt IPCC Inventory GL	1 expert meeting	132,000 33 journeys	22,440	154,440
TFI - Scoping Meeting Methodological Devt. (2019 Rpt)	1 meeting	132,000 33 journeys	22,440	154,440
<b>SUB-TOTAL</b>				<b>2,730,760</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publication/Translation				200,000
Publication	Wetlands & KP Supplements			100,000
Communication	AR5 material/travel/events			260,500
Distribution	IPCC publications			170,000
Webconferences	licences & communication costs			30,000
IT Infrastructure	web hosting/cloudflare/upgrades			41,818
Secretariat	staff/misc expenses			1,912,500
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,977,818</b>
<b>TOTAL</b>				<b>7,349,578</b>

## Key

	Noted in IPCC-40 and subject to Panel approval in IPCC-42
	Noted in IPCC-41 and subject to Panel approval in IPCC-42
	New activity as compared to budget noted in IPCC-41 subject to Panel approval in IPCC-42
	All other activities with no colour are also subject to Panel approval in IPCC-42

## FORECAST 2017 BUDGET PROPOSED TO IPCC-XLII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-45 4 days	Programme and budget various	480,000 120 journeys	280,000	760,000
IPCC-46 4 days	Special Reports	480,000 120 journeys	280,000	760,000
Bureau 2 days	1 session	144,000 36 journeys	60,000	204,000
Executive Committee 2 days	2 sessions and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
<b>SUB-TOTAL</b>				<b>1,921,000</b>
<b>Lead Authors, scoping, expert meetings and workshops</b>				
WG meetings	3 Lead Authors meetings	600,000 150 journeys	102,000	702,000
Meetings	contingency	480,000 120 journeys	81,600	561,600
TFI Methodological devt. Lead Author meetings	3 meetings contingency	684,000 171 journeys	116,280	800,280
TFI Methodological devt. Science Meetings		88,000 22 journeys	14,960	102,960
TFI Methodological devt	1 prep meeting before Plenary (move to 2018)	0 0 journeys	0	0
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback, Japan	1 meeting	44,000 11 journeys	0	44,000
<b>SUB-TOTAL</b>				<b>2,529,080</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publication/Translation				200,000
Communication	AR5 material/travel/events			260,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
IT Infrastructure	web hosting/cloudflare/upgrades			13,128
Secretariat	staff/misc expenses			1,912,500
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,779,128</b>
<b>TOTAL</b>				<b>7,229,208</b>

## Key

	Noted in IPCC-40 and subject to Panel approval in IPCC-44
	New activity as compared to budget noted in IPCC-41 subject to Panel approval in IPCC-44
	All other activities with no colour are also subject to Panel approval in IPCC-44

## INDICATIVE 2018 BUDGET PROPOSED TO IPCC-XLII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-47 4 days	Programme and budget various	480,000 120 journeys	140,000	620,000
Bureau 2 days	1 session	144,000 36 journeys	60,000	204,000
Executive Committee 2 days	2 sessions and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
<b>SUB-TOTAL</b>				<b>1,021,000</b>
<b>Lead Authors, scoping, expert meetings and workshops</b>				
WG meetings	Lead Authors meetings	600,000 150 journeys	102,000	702,000
Meetings	contingency	480,000 120 journeys	81,600	561,600
TFI Methodological devt. Lead Author meetings	2 meetings contingency	744,000 186 journeys	126,480	870,480
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
<b>SUB-TOTAL</b>				<b>2,496,320</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications/Trnslations				200,000
Communication	AR5 material/travel/events			260,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
IT Infrastructure	web hosting/cloudflare/upgrades			13,128
Secretariat	staff/misc expenses			1,912,500
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,779,128</b>
<b>TOTAL</b>				<b>6,296,448</b>

Key

All activities to be Noted at IPCC-42 and subject to Panel approval in IPCC-46

**Established Posts and Operating Costs within the IPCC Secretariat  
Actual (2015) and Proposed (2016)**

(Amounts in Swiss Francs)

<b>STAFFING Actual (2015)</b>			
Level	No. of staff	Cost	Total
D2	1	WMO	0
D1	1	UNEP	0
P5	1	221,900	221,900
P4	3	205,600	616,800
P3	2	107,500	215,000
G6	1	150,000	150,000
G5*	4	132,000	503,000
Sub total			1,706,700
Consultant**	2	57,664	115,328
<b>Total</b>			<b>1,822,028</b>

<b>STAFFING Proposed (2016)</b>			
Level	No. of staff	Cost	Total
D2	1	WMO	0
D1	1	UNEP	0
P5	1	221,900	221,900
P4	3	205,600	616,800
P3	3	107,500	322,500
G6	1	150,000	150,000
G5*	4	132,000	503,000
<b>Total</b>			<b>1,814,200</b>

<b>OPERATING COSTS Actual (2015)</b>		
Posts		1,706,700
Travel		18,300
Consultants**		115,328
Staff development		5,000
Misc expenses		10,000
ICT charges		60,000
<b>Total</b>		<b>1,915,328</b>

<b>OPERATING COSTS Proposed (2016)</b>		
Posts		1,814,200
Travel		18,300
Consultants		0
Staff development		7,000
Misc expenses		13,000
ICT charges		60,000
<b>Total</b>		<b>1,912,500</b>

\* 1 staff outposted 80%

\*\* Charged to 2015 AR5 Outreach Action Plan



## Terms of Reference

### Communications Officer, Outreach Activities

The Intergovernmental Panel on Climate Change (IPCC) has been conducting an increased programme of outreach since the finalization of the Fifth Assessment Report (AR5). This activity is likely to continue and increase in the coming years.

#### TERMS OF REFERENCE / DESCRIPTION OF DUTIES

##### **Duties and responsibilities**

The incumbent will report directly to the Senior Communications Manager and work under the overall guidance of the Secretary of the IPCC.

##### **The main duties will be:**

Communications Officer – outreach activities

The Intergovernmental Panel on Climate Change (IPCC) is planning to continue in the coming years its intensive programme of outreach to present its products to audiences and stakeholders in different countries.

These outreach activities will take place in partnership with governments and/or non-governmental bodies.

An important feature of these events is that, depending on funding available, the IPCC supports the participation of some delegates and media from regions of the country outside the location of the event and from other countries in the region outside the host country, in addition to its regular provision of speakers and authors.

Developing, managing and implementing these events involves planning and developing the programme of the meeting, organizing the on-the-ground logistics in collaboration with the local hosts and organizing the travel of delegates and participants.

The incumbent will provide the following services:

- Identify international conferences and other events at which the IPCC could hold workshops or presentations on its products;
- Work with IPCC focal points or their designated points of contact and the Senior Communications Manager to scope and develop outreach events in line with the IPCC outreach programme;
- Work with the local hosts to ensure that the necessary paperwork is done in a timely fashion to launch the implementation of the event;
- Work with the local hosts to discuss the outline of the event;
- Consult with the local hosts on speakers and delegates to be invited by the IPCC to take part in the outreach event;
- Work with the Working Group Technical Support Units to ensure contact with authors as potential speakers;
- Identify speakers that are available and liaise with them on their travel plans;
- Work with the Senior Communications Manager and other IPCC Secretariat staff to ensure that the travel of speakers and funded participants is organized in a timely fashion in line with IPCC procedures;
- Ensure that relevant IPCC publications and materials are available at the outreach event;
- Liaise with IPCC speakers on the programme of the event;

- Work with the host country to ensure media coverage of the event;
- Work with the host country to ensure civil society participation and social media coverage of the event;
- Carry out a pre-visit for the event when necessary to ensure that the location and technical facilities are suitable and prepared;
- Attend the event as needed in consultation with the Senior Communications Manager and Secretary of the IPCC;
- When attending events, assist with social media coverage and other communications activities;
- Provide feedback to the Senior Communications Manager on events attended, with a view to improving future events;
- Carry out any other duties related to the outreach programme as required; and
- Carry out any other communications duties for the IPCC as required.

### **Qualifications and experience**

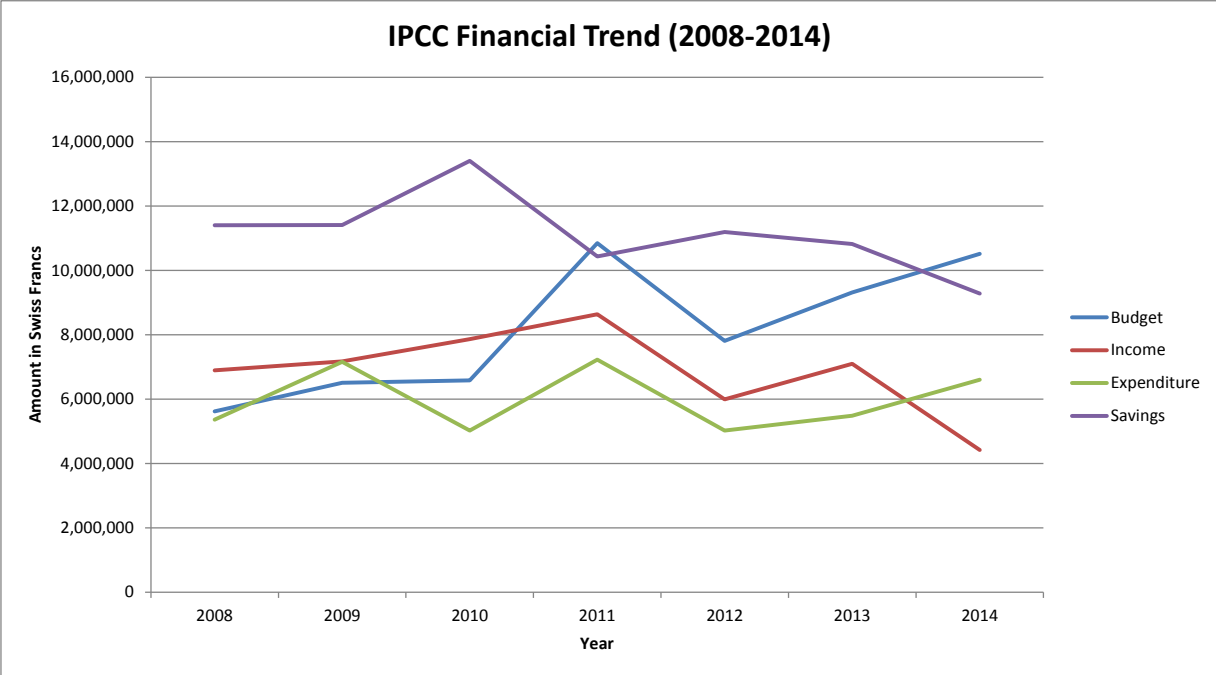
#### The incumbent

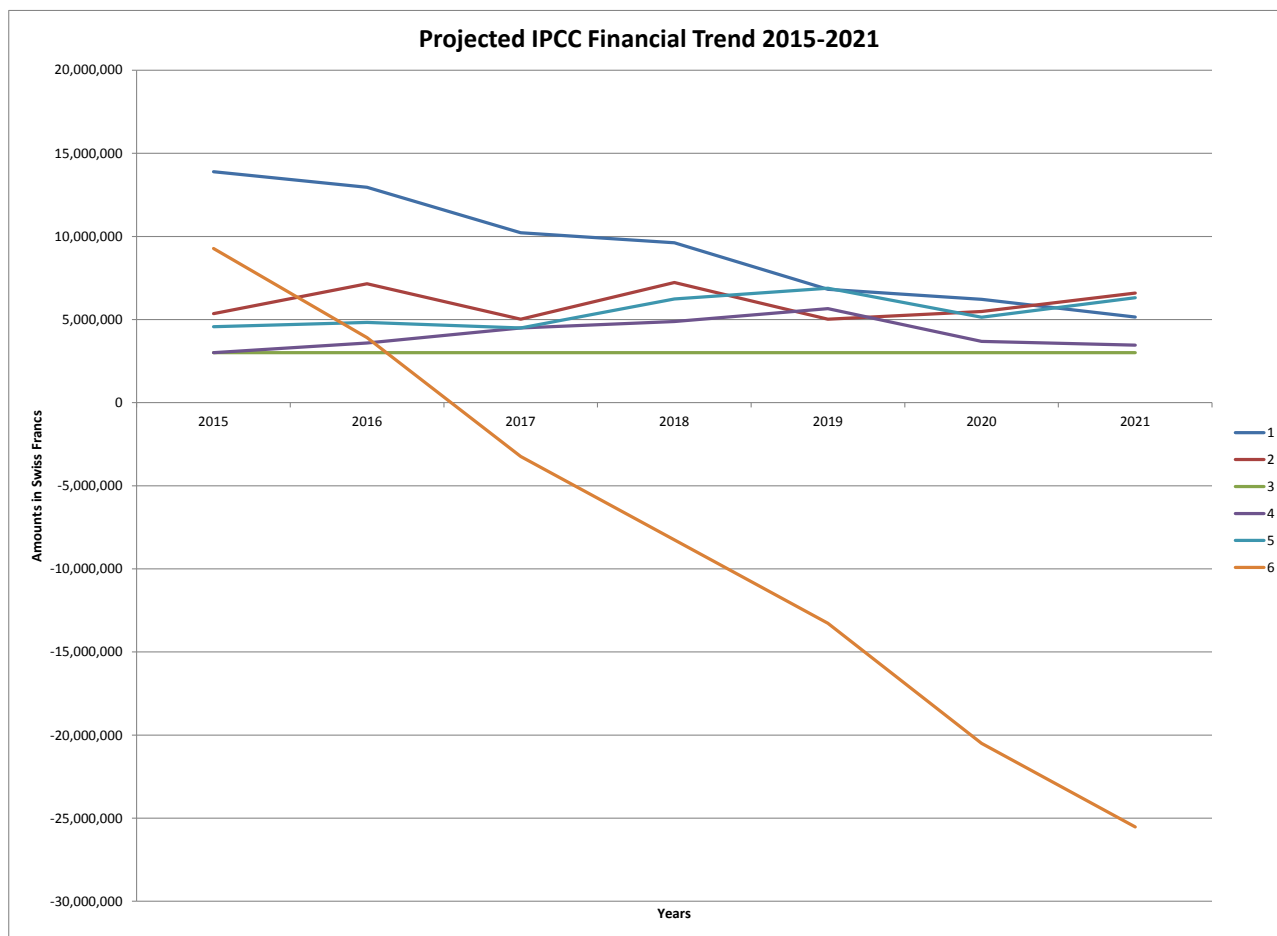
- Will have a track record of working in communications and outreach for an international organization active in environment science or policy;
- Will have a firm understanding of the IPCC, the needs of its stakeholders (including policymakers, the scientific community, public sector officials, the business community, civil society organizations, and the media) and of IPCC processes;
- Will have experience of organizing or helping organize international conferences relating to environmental science or policy, including working on media communications for such events;
- Will speak fluent English or French and a good command of the other language; knowledge of other official UN languages an advantage;
- Will have experience of organizing events with people in different countries, including developing countries.
- Advanced university degree or equivalent.
- At least five years of professional experience working for an international organization.

**Financial Task Team**

Provisional Agenda

1. IPCC 2014 Financial Statements
2. 2015 Revised Budget
3. Proposed 2016 Budget
4. Any other matters.





### Explanation of Legend – Financial Trend (2015-2021)

1. Forecasted balance (savings + annual income equivalent to 2014 levels).
2. Modelled pattern of expenditure as in AR5 without inflation/depreciation correction.
3. Core budget as forecasted.
4. Core budget + LA meetings as modelled on the basis of AR5 data.
5. Core budget + LA meetings + other activities as modelled on the basis of AR5 data.
6. Forecasted balance savings only without any additional income.