

PRELIMINARY RESOURCE REQUIREMENTS (2021 – 2025)
**FOR THE THIRD CYCLE OF THE REGULAR PROCESS FOR GLOBAL REPORTING
AND ASSESSMENT OF THE STATE OF THE MARINE ENVIRONMENT,
INCLUDING SOCIOECONOMIC ASPECTS**

TABLE OF CONTENTS

I. Introduction

II. Scope

A. Resource requirements for the achievement of output I: Assessment(s) of the state of the marine environment, including socioeconomic aspects

A.1. Establishment of the Pool of Experts

A.1.1. Development of the mechanism to establish the Pool of Experts

A.1.2. Constitution of the Pool of Experts

A.1.3. Evaluation, enhancement and maintenance of the database of members of the Pool of Experts

A.2. Scoping exercise for output I assessment(s)

A.3. Development of the annotated outline(s)

A.4. Constitution of writing teams

A.4.1. Development of guidelines on the composition of writing teams

A.4.2. Identification of potential members of writing teams

A.4.3. Communication with potential members of writing teams

A.4.4. Finalization of writing teams

A.5. Drafting of the assessment(s)

A.5.1. Regional workshops

A.5.2. Development of guidelines for writing teams

A.5.3. In-person and web-based meetings of writing teams

A.5.4. Use of a common online collaboration platform by writing teams

A.5.5. Subscriptions to scientific publication and databases

A.5.6. Evaluation, enhancement and maintenance of a database of recent and on-going global and regional assessments

A.5.7. Inter-agency cooperation and coordination for output I

A.6. Review process for the assessment(s)

A.6.1. Development of modalities for the review process and relevant guidelines

A.6.2. Identification of peer-reviewers

A.6.3. Reviews by peer-reviewers, the secretariat and competent intergovernmental organizations

A.6.4. Copy-editing of the assessment(s)

A.6.5. Review by States

A.7. Finalization of the assessment(s)

A.7.1. Adoption of the assessment(s)

A.7.2. Final editing of the assessment(s)

A.7.3. Copyright management

A.7.4. Translation of the assessment(s)

A.7.5. Desktop publishing of the assessment(s)

A.7.6. Printing of the assessment(s)

A.7.7. Digital publication of the assessment(s)

B. Resource requirements for the achievement of output II: Regular Process support for and interaction with other ocean-related intergovernmental processes

B.1. Scoping exercise for output II activities

B.2. Development of the outline(s) of the brief documents

B.3. Drafting of the brief documents

B.4. Review and finalization of the brief documents

B.4.1. Review of the brief documents

B.4.2. Formatting and editing of the brief documents

B.4.3. Translation of the brief documents

B.4.4. Desktop publishing of the brief documents

B.4.5. Printing of the brief documents

B.4.6. Digital publication of the brief documents

B.5. Interaction with other ocean-related intergovernmental processes

B.6. Inter-agency meetings

C. Resources requirements for the achievement of output III: Capacity-building

C.1. Regional workshops on capacity-building

C.1.1. Planning of regional workshops on capacity-building

C.1.2. Conduct of regional workshops on capacity-building

C.1.3. Follow-up to regional workshops on capacity-building

C.2. International symposium

C.2.1. Planning of the international symposium

C.2.2. Conduct of the international symposium

C.2.3. Follow-up to the international symposium

C.3. Continuous exchange of information and knowledge for capacity-building

C.4. Other on-going capacity-building activities

C.4.1. Capacity-building inventory

C.4.2. Special scholarship fund

C.5. Evaluation of the capacity-building programme

D. Resource requirements for the overall implementation of the third cycle

D.1. Enhancement of working methods, communication protocols and collaborative document management systems necessary

D.2. Meetings of the Ad Hoc Working Group of the Whole

D.3. Meetings of the Bureau

D.4. Focal points

D.4.1. Development of terms of reference and working methods of the focal points

D.4.2. Establishment of focal points

D.4.3. Liaison with focal points

D.5. Group of Experts

D.5.1. Establishment of the Group of Experts

D.5.2. Development of terms of reference and working methods of the Group of Experts

D.5.3. Evaluation, enhancement and maintenance of the database of members of the Group of Experts

D.5.4. In-person and web-based meetings of the Group of Experts

D.5.5. Use of a common online collaboration platform by the Group of Experts

D.6. Regular communication on the overall implementation of the third cycle

D.7. Development of a timetable and implementation plan for the third cycle

D.8. Management of the Regular Process voluntary trust fund

E. Resource requirements for outreach and engagement

E.1. Development of the outreach and engagement strategy

E.2. Review and approval of the outreach and engagement strategy

E.3. Implementation of the outreach and engagement strategy

E.3.1. Intergovernmental and other ocean-related meetings

E.3.2. Briefings and side events

E.3.3. Promotional material

E.4. Website of the Regular Process

E.4.1. Maintenance of the website

E.4.2. Development of the website in French

E.5. Evaluation of the implementation of the outreach and engagement strategy

F. Resource requirements for evaluation and programme planning

F.1. Evaluation of the third cycle

F.1.1. Lessons learned from the third cycle

[F.2.2. External evaluation]

F.2. Programme planning for the fourth cycle

F.2.1. Draft programme of work for the fourth cycle

F.2.2. Resource requirements for the fourth cycle

G. Secretariat support

Annex I. Table of daily subsistence allowance rates

Annex II. Summary table of activities and projected resource requirements

PRELIMINARY RESOURCE REQUIREMENTS (2021 – 2025)

FOR THE THIRD CYCLE OF THE REGULAR PROCESS FOR GLOBAL REPORTING AND ASSESSMENT OF THE STATE OF THE MARINE ENVIRONMENT, INCLUDING SOCIOECONOMIC ASPECTS

I. Introduction

1. In paragraph 318 of resolution [74/19](#), the General Assembly decided to launch the third cycle of the Regular Process, to cover five years, from 2021 to 2025, and requested the Bureau of the Ad Hoc Working Group of the Whole on the Regular Process, with the assistance of the Group of Experts and the secretariat, to develop a draft programme of work for the third cycle, on the basis of the possible outcomes and building blocks of the third cycle prepared by the Bureau and endorsed by the Ad Hoc Working Group of the Whole at its twelfth meeting and taking into account lessons learned from the second cycle, and to report to Member States in advance of the thirteenth meeting of the Ad Hoc Working Group of the Whole.

2. In paragraph 320 of resolution 74/19, the General Assembly requested the Secretary-General to prepare the resource requirements for the third cycle of the Regular Process on the basis of the draft programme of work for the third cycle, to be developed in the intersessional period by the Bureau, and to report to Member States in advance of the thirteenth meeting of the Ad Hoc Working Group of the Whole. In paragraph 327 of resolution 74/19, the General Assembly requested the Secretary-General to convene the thirteenth meeting of the Ad Hoc Working Group of the Whole on 9 and 10 September 2020 with a view to providing recommendations to the General Assembly on progress in the implementation of the second cycle and on the draft programme of work and resource requirements for the third cycle of the Regular Process.

3. The present document has been prepared in light of the above-mentioned requests of the General Assembly and is being provided to Member States in advance of the thirteenth meeting of the Ad Hoc Working Group of the Whole. It outlines the preliminary resource requirements arising from the draft programme of work for the third cycle and the activities foreseen therein. The draft programme of work was developed by the Bureau during the intersessional period, with the assistance of the Group of Experts and the secretariat, on the basis of the possible outcomes and building blocks of the third cycle and approved by the twelfth meeting of the Ad Hoc Working Group of the Whole and taking into account lessons learned from the second cycle. A compilation of such input is available on the website of the Regular Process at: www.un.org/regularprocess/content/second-cycle-regular-process/lessons-learned. Hence, this document should be considered in conjunction with the draft Programme of Work for the third cycle of the Regular Process and the compilation of input on lessons learned from the second cycle. It is noted that the resource estimates contained in this document are of a preliminary nature and are subject to change upon receiving more detailed estimates, which are being calculated by relevant departments and offices and expected to be available in November 2020.

4. Activities aimed at implementing the draft programme of work for the third cycle are assumed to commence in January 2021, following the adoption of the resolution on oceans and the law of the sea by the General Assembly in December 2020, and to continue until the end of 2025. All proposed timeframes and detailed activities set out in the present document are preliminary in nature and have been identified only for cost-estimate purposes, working on the basis of past practice with regard to issues not addressed in the lessons learned. Therefore, the activities outlined in the document and the initial categories of expenditures are presented without

prejudice to the discussions to be held in the Ad Hoc Working Group with regard to the implementation of the third cycle and the draft programme of work and with the caveat that operationalizing the third cycle might require additional activities and, accordingly, additional resources. A summary table of activities and projected resource requirements is presented in Annex II to this document. It should be noted that the projected costs are tentative since they have been calculated based on the costing situation for mid-2020 and do not factor in re-costing. Programme support costs of 13 per cent have not been included.

II. Scope

5. In its resolution 71/257, the General Assembly recalled that in the first cycle, the scope of the Regular Process focused on establishing a baseline and decided that the scope of the second cycle would extend to evaluating trends and identifying gaps. The draft programme of work for the third cycle assumes a similar scope for the third cycle.

6. The resource requirements outlined below are structured in line with the section entitled “C. Activities in support of making the third cycle operational”, of the draft programme of work for the third cycle, and thus is presented in the following parts: A. Resource requirements for the achievement of output I: Assessment(s) of the state of the marine environment, including socioeconomic aspects; B. Resource requirements for the achievement of output II: Regular Process support for and interaction with other ocean-related intergovernmental processes; C. Resource requirements for the achievement of output III: Capacity-building; D. Resource requirements for the overall implementation of the third cycle; E. Resource requirements for outreach and engagement; and F. Resource requirements for evaluation and planning. The proposed timeframes for completion of each part and the preliminary associated categories of activities are outlined below, including those activities related to the support projected to be provided by the secretariat of the Regular Process, with the caveat already highlighted in paragraph 4 that operationalizing the third cycle might require additional activities and resources. In view of the situation concerning the coronavirus disease 2019 (COVID-19) pandemic and its impacts, the resource requirements also take into account the need for more robust use of web-based working methods, including the holding of virtual meetings and the use of common online collaboration platforms, in particular during the early stages of the third cycle.

7. It is recalled that the secretariat of the Regular Process is the Division for Ocean Affairs and Law of the Sea (“the Division”), of the Office of Legal Affairs, United Nations Secretariat.¹ The projected support to be provided by the Division in relation to each of the activities is presented in sections A, B, C, D, E and F, while section G presents the overall projected human resource requirements and associated costs.

A. Resource requirements for the achievement of output I: Assessment(s) of the state of the marine environment, including socioeconomic aspects

A.1. Establishment of the Pool of Experts: It is assumed that the establishment of the Pool of Experts for the third cycle would start with the strengthening of the relevant mechanism at the beginning of the third cycle. Based on the experience from the first and second cycles and taking

¹ A/RES/65/37A, para. 210.

into account the lessons learned from the second cycle, the time period for appointing experts to the Pool of Experts for the third cycle would be open-ended.

A.1.1. Strengthening of the mechanism to establish the Pool of Experts: It is envisaged that the mechanism to establish the Pool of Experts for the second cycle, including the process to nominate and appoint experts to the Pool of Experts, would be reviewed by the Bureau, with the assistance of the secretariat, in early 2021, with a view to strengthening the mechanism to establish the Pool of Experts for the third cycle. Based on the experience during the first and second cycles and taking into account relevant views expressed on the lessons learned from the second cycle, such mechanisms could include procedures to reappoint members of the Pool of Experts from the second cycle to the Pool of Experts for the third cycle, as well as procedures for the nomination and appointment of additional experts to the Pool of Experts, including procedures for nomination by States and recommendation by intergovernmental organizations, by members of the Group of Experts, by non-governmental organizations in consultative status with the United Nations Economic and Social Council, as well as self-recommendations by experts. To ensure that sufficient information is obtained regarding the members of the Pool of Experts, which would facilitate the constitution of writing teams (A.4), the mechanism would also include clear guidelines on the information to be provided upon the nomination or recommendation of an expert. It is projected that this activity would be supported by resources identified for the meetings of the Bureau (D.3) and secretariat support (G).

A.1.2. Constitution of the Pool of Experts: Subject to the approval of the mechanism to establish the Pool of Experts (A.1.1), the constitution of the Pool of Experts for the third cycle is expected to comprise several activities which would be overseen by the Bureau and facilitated by focal points (D.4), both with the support of the secretariat. These activities could include: virtual briefings for focal points on the mechanism to establish the Pool of Experts for the third cycle in the second and third quarter of 2021; contacting all members of the Pool of Experts for the second cycle to ascertain their interest in serving during the third cycle in the second and third quarter of 2021; calls for the nomination and recommendation of additional experts to the Pool of Experts in early 2022, upon the completion of the first draft of the preliminary annotated outline which would list specific expertise needed for each topic to be addressed (A.3); approval by the Bureau of recommended experts, where necessary; identification by the Group of Experts of gaps in needed expertise on topic(s) or region(s); additional calls, as needed, for the nomination and recommendation of experts to fill identified gaps in expertise; additional calls, as needed, for the nomination and recommendation of experts to promote geographical distribution and gender balance in the Pool of Experts; and regular communication with focal points, the Bureau and the Group of Experts concerning the progress in the constitution of the Pool of Experts. It is projected that the constitution of the Pool of Experts would be supported by resources identified for the meetings of the Bureau (D.3), liaison with focal points (D.4.3), in-person and web-based meetings of the Group of Experts (D.5.4), the use of a common online collaboration platform (D.5.5), the implementation of the outreach and engagement strategy (E.3), and secretariat support (G).

A.1.3. Evaluation, enhancement and maintenance of the database of members of the Pool of Experts: It is assumed that the secretariat would evaluate the database of members of the Pool of Experts and identify ways to improve it in early 2021, with a view to ensuring that it provides sufficient and readily accessible information on all members of the Pool of Experts and to making it more user-friendly. The secretariat would investigate, in particular, the possibility of streamlining the process for nominating or recommending experts and the process for registering

experts in the database, given that personal information would be protected effectively in accordance with applicable United Nations standards. After necessary enhancement, including technical updates, the maintenance of this database would be carried out by the secretariat throughout the third cycle. It is projected that these activities would partly be supported by resources identified for the maintenance of the website of the Regular Process (E.4.1) and secretariat support (G). The costs associated with the technical updates and maintenance of this database, including the necessary support from the Office of Information and Communications Technology, are estimated at USD [5,000.00].

A.2. Scoping exercise for output I assessment(s): It is assumed that the preparation of the Output I assessment(s) would begin with a scoping exercise which would start in the second half of 2021 and continue throughout 2022. It is assumed that a call for written input would be sent out at the beginning of this exercise. Based on this work, the proposed scope of the output I assessment(s), a comprehensive annotated outline containing a summary of each chapter or sub-chapter of the assessment(s), a list of expertise needed for the writing teams and an assessment of potential gaps and overlaps and ways to manage them would be prepared by the Group of Experts and submitted for approval by the Ad Hoc Working Group of the Whole in early 2023. It is envisaged that this scoping exercise would be supported by resources identified for regional workshops (A.5.1); in-person and web-based meetings of the Group of Experts (D.5.4); the use of a common online collaboration platform by the Group of Experts (D.5.5); and secretariat support (G). In view of the COVID-19 pandemic and its potential impacts on the third cycle, regional workshops that would, inter alia, support the scoping exercise could be supplanted by regional webinars or other web-based activities if needed. Such webinars could be conducted through online meeting platforms that are currently available to the United Nations secretariat, such as Microsoft Teams and Cisco WebEx, at no additional cost.

A.3. Development of the annotated outline(s): In parallel with the scoping exercise, the Group of Experts would start to develop the preliminary annotated outline(s) for the assessment(s), which would also list the specific expertise needed for each topic to be addressed in the assessment(s). The first draft of this preliminary annotated outline(s) is expected to be completed in early 2022, following the receipt of written input on scope. It will then be revised with input from regional workshops or webinars and potential members of writing teams (A.4.2) and finalized for approval by the Ad Hoc Working Group of the Whole in the first half of 2023. It is envisaged that the development, revision, finalization and approval of the annotated outline(s) would be supported through written input (A.1), regional workshops (A.5.1) which could be supplanted by regional webinars or other web-based activities if needed, in-person and web-based meetings of the Group of Experts (D.5.4), the use of a common online collaboration platform by the Group of Experts (D.5.5), meetings of the Ad Hoc Working Group of the Whole (D.2), meetings of the Bureau (D.3), communication with potential members of writing teams (A.4.3) and secretariat support (G).

A.4. Constitution of writing teams: In response to the views expressed on lessons learned from the second cycle, it is projected that clear guidelines and achievable timeframes would need to be in place at an early stage of the process to ensure the timely production of the assessment(s). It is assumed that timeframes would be set out in the timetable and implementation plan to be developed in 2021 (D.7).

A.4.1. Development of guidelines on the composition of writing teams: Taking into account the views expressed on the lessons learned from the second cycle, it is assumed that clear guidelines on the composition of writing teams, , as well as sufficiently detailed requirements regarding the composition of writing teams, including requirements related to interdisciplinarity, geographical diversity and gender balance, would be developed in early 2022 by the Bureau with the assistance of the Group of Experts and the secretariat. Such requirements would also take into account the need to integrate traditional, indigenous and local knowledge and science for the assessment(s). It is projected that this activity would be supported by resources identified for meetings of the Bureau (D.3); in-person and web-based meetings of the Group of Experts (D.5.4); the use of a common online collaboration platform by the Group of Experts (D.5.5); and secretariat support (G).

A.4.2. Identification of potential members of writing teams: It is assumed that during the revision of the preliminary annotated outline(s) (A.3), the Group of Experts would also endeavour to identify potential members of writing teams for each topic to be addressed in the assessment(s) and seek for their input on the preliminary annotated outline(s). Potential members of writing teams would be identified primarily among members of the Pool of Experts for the third cycle. In turn, this exercise would also be helpful for the Group of Experts in identifying gaps in needed expertise in the Pool of Experts (A.1.2). For potential members of writing teams identified through activities such as the regional workshops (A.5.1) that are not yet in the Pool of Experts, members of the Group of Experts would submit recommendations of such experts for their appointment to the Pool of Experts (A.1.2). Taking into account the views expressed on the lessons learned from the second cycle, communication between members of the Pool of Experts and the Group of Experts would be strengthened with the support of the secretariat to facilitate the identification of potential members of writing teams. The identification of potential members of writing teams is expected to be a living process in correlation with the development of the annotated outline(s), starting in early 2022 and continue until the finalization of the annotated outline(s) in the first half of 2023. It is projected that the identification of potential members of writing teams would be supported by resources identified for the establishment of the Pool of Experts (A.1); in-person and web-based meetings of the Group of Experts (D.5.4); and secretariat support (G).

A.4.3. Communication with potential members of writing teams: It is assumed that the Group of Experts would maintain communication with the identified potential members of writing teams for the constitution of writing teams and the development of annotated outline(s) (A.3). Such communication could be conducted through correspondence, web-based meetings or other means that members of the Group of Experts deem appropriate. The secretariat would provide assistance in establishing the initial line of communication and would create and update contact lists. The cost associated with secretariat support are covered by section G. The secretariat could also facilitate web-based meetings, upon request from members of the Group of Experts, through online meeting platforms that are currently available to the United Nations secretariat, such as Microsoft Teams and Cisco WebEx, at no additional costs.

A.4.4. Finalization of writing teams: It is assumed that the list of writing teams would be finalized for approval by the Bureau in the first half of 2023. With the support of the secretariat, letters confirming the establishment of writing teams would then be sent to all members of writing teams, together with guidelines for writing teams to be developed by the Group of Experts (A.5.2). It is projected that these activities would be supported by resources identified for meetings of the Bureau (D.3) and secretariat support (G).

A.5. Drafting of the assessment(s): Following the scoping exercise and the development of annotated outline(s), it is envisaged that the drafting of the assessment(s) would begin in the first half of 2023, and that a zero draft of the assessment(s) would be completed for review by mid-2024.

A.5.1. Regional workshops: The views on lessons learned from the second cycle supported the usefulness of the regional workshops in the second cycle, including in sensitizing stakeholders to the Regular Process and in assembling useful information for the Second World Ocean Assessment. The holding of workshops early during the second cycle was seen as a tool for wider dissemination of the Assessment, as a capacity-building mechanism, as a resource for data collection and identification/scoping of regional priorities, as well as to facilitate wide geographical representation in the nomination of experts to the Pool of Experts. It was also noted, however, that the potential of regional workshops had not been fully realized during the second cycle due to hosts of the workshops being identified fairly late which resulted in less-than-satisfactory levels of participation in some regional workshops.

In keeping with the views expressed on lessons learned from the second cycle, it is assumed that, during the third cycle, workshops would be convened in a similar manner to those held in the second cycle, namely, on the understanding that States would host these workshops and provide associated support as in-kind contributions to the Regular Process, with the [administrative, logistical and substantive] support of the secretariat. The cost associated with the support of the secretariat are covered by section G. Steps would be taken to ensure that host countries are secured at an early stage and the dates of the workshops are agreed together with the relevant member(s) of the Group of Experts and/or writing team of the topic/issue to be discussed at the workshop to facilitate the timely identification of participants and their preparation for participation, so as to fully realize the potential of regional workshops. Intergovernmental organizations would be able to co-host such regional workshops.

It is assumed that a first round of no more than five workshops would be held in 2022, in order to, *inter alia*, inform the scoping exercise and the development of annotated outline(s), collect regional-level data, raise awareness and provide information on the Regular Process, and generate interest from the scientific community in contributing to the drafting of the assessment(s).

It is further assumed that a second round of no more than five workshops would be held in 2023, so as to, *inter alia*, collect regional-level information and data for the drafting of the assessment(s) and provide an opportunity for writing teams to meet and discuss the drafting of their chapters. The cost of the workshops would vary depending on the venue (see Annex I for a table of daily subsistence allowance rates at different locations).

It is projected that travel costs for the participation of experts, including members of the Group of Experts, regional experts and/or the writing teams, as well as secretariat staff would need to be factored in.

Round-trip economy class airfare and daily subsistence allowance for a total of five members of the Group of Experts from developing countries at five workshops would largely depend on where the meetings are held. In view of the lessons learned from the second cycle, it is suggested that flight costs and daily subsistence allowance for one member of the Group of Experts from a developed country be factored in so as to provide funding support to such a member when necessary. Flight costs and daily subsistence allowance can be estimated at USD [2,500.00] per person for each workshop, for a total of USD [15,000.00] per workshop, and a total of USD

[75,000.00] for one round of workshops. It is assumed that one of the Joint Coordinators would participate in each workshop. Flight costs and daily subsistence allowance for the Joint Coordinator can be estimated at USD [3,000.00] for each of the five workshops, for a total of USD [15,000.00]. Thus, the total cost for travel and daily subsistence allowance for the Group of Experts for one round of five workshops is estimated at USD [90,000.00].

It is assumed that participants in the first round of regional workshops would consist mainly of regional experts nominated by Member States, members of United Nations specialized agencies and relevant organizations, bodies, funds or programmes within the United Nations system. It is assumed that the participation of 20 participants from developing countries from the region where a workshop is taking place would be funded at an approximate cost of USD [2,500.00] per person for round-trip economy airfare and daily subsistence allowance for three days. The total estimate for 100 participants would thus be USD [250,000.00] for one round of five workshops.

It is assumed that members of writing teams would attend the second round of workshops. While it is difficult at this stage to anticipate how many members of writing teams would be attending the workshops and where they would be travelling from, it is assumed, for the purposes of calculating the costs, that 45 members of the writing teams would participate in each workshop, of which nine would be travelling from a location within the region. The cost of round-trip economy class airfare and daily subsistence allowance for three days could be estimated at USD [2,500.00] per person travelling from within the region, for a total of USD [22,500.00] per workshop and USD [112,500.00] for all five workshops]. If members of writing teams travel from a location outside the region, the cost of round-trip economy class airfare and daily subsistence allowance for three days could be estimated at USD [3,000.00] per person, for a total of USD [108,000.00] per workshop and USD [540,000.00] for one round of five workshops. The total cost of supporting 45 members of writing teams in five workshops would thus be USD [652,500.00].

It is noted that the lessons learned from the first and second cycles state that the secretariat was not able to provide as much support during the workshops as had been expected, and in this regard, the level of secretariat support would need to be strengthened. Accordingly, it is projected that two staff members would be assigned to assist in the organization and substantively service the workshops and undertake follow-up actions, such as drafting and circulation of outcomes, follow-up with focal points on further data and information relevant to the process, compilation of this information, including gaps in knowledge and capacity, and making it publicly available. Flight costs and daily subsistence allowance for two secretariat staff can be estimated at USD [40,000.00] for five workshops, thus USD [80,000.00] for both rounds of workshops. Thus, for the first round of five workshops in 2022, the total cost for airfare and daily subsistence allowance includes the costs associated with the participation of the members of the Group of Experts, regional experts and secretariat staff, which is estimated at USD [380,000.00]. For the second round of five workshops in 2023, the total cost for airfare and daily subsistence allowance includes the costs associated with the participation of the members of the Group of Experts, members of writing teams and secretariat staff, which is estimated at USD [782,500.00].

It is noted that, as necessary, the secretariat could facilitate remote participation in the regional workshops through online meeting platforms that are currently available at to the United Nations secretariat, such as Microsoft Teams and Cisco WebEx, at no additional cost.

A.5.2. Development of guidelines for writing teams: It is assumed that the Group of Experts would develop guidelines for writing teams, with the support of the secretariat, in early 2023.

Such guidelines would clearly lay out the process for drafting chapters and subchapters of the assessment(s) and clear instructions for the writing teams. It is projected that the development of such guidelines would be supported by resources identified for in-person and web-based meetings of the Group of Experts (D.5.4), the use of a common online collaboration platform by the Group of Experts (D.5.5) and secretariat support (G).

A.5.3. *In-person and web-based meetings of writing teams:* In response to the views expressed on lessons learned from the second cycle, it is assumed that communication with, within and between writing teams would be improved during the third cycle. It is projected that Conveners and members of writing teams (number to be determined) would need to hold regular virtual meetings of the writing teams to discuss and agree on writing assignments, with the assistance of the Group of Experts and the secretariat. In addition, it is projected that the Conveners of the writing teams would need to meet in person at least twice during the drafting of the assessment(s) – once in 2023, in order to discuss the draft annotated outline, consider gaps and overlaps and agree on writing assignments, and once in 2024 to discuss reviews received during the first stage of the review process (A.6.3), cross-cutting issues, and finalize the drafts. These in-person meetings could take place either in New York or outside of New York. Should the meetings take place in New York, the cost of round-trip economy class airfare and daily subsistence allowance for five days could be estimated at USD [4,350.00] per person, and the estimated cost of supporting 20 participants each for two five-day meetings would thus be approximately USD [174,000.00]. It is assumed that these meetings would also be supported by resources identified for secretariat support (G), including in relation to the preparation of correspondence and administration of travel and daily subsistence allowance.

Apart from in-person meetings, it is further assumed that regular communication would be maintained within and between writing teams, as well as between the Group of Experts and writing teams throughout the drafting of the assessment(s). It would be the primary responsibility of the members of the Group of Experts and relevant writing teams to maintain such regular communication through agreed means. The secretariat would provide assistance in establishing the initial line of communication and would create and update contact lists. The cost associated with secretariat support are covered by section G. The secretariat could also facilitate web-based meetings, upon request of members of the Group of Experts or relevant writing teams, through online meeting platforms that are currently available to the United Nations secretariat, such as Microsoft Teams and Cisco WebEx, at no additional cost.

A.5.4. *Use of a common online collaboration platform by writing teams:* In response to the views expressed during the lessons learned from the second cycle, it is projected that all members of writing teams would be provided with full access to a common online collaboration platform to facilitate their work on the drafting of the assessment(s). Through such a platform, writing teams would be able to access and work jointly on documents with enhanced efficiency. The use of such a platform has proven to be significantly beneficial for the work of the Group of Experts during the second cycle. The cost of a SharePoint Online plan can be estimated at USD [120.00] per user per year. It is projected that drafting would begin in 2023 and end in 2025, i.e. cover three years. Therefore, the estimated total cost for 250 members of the writing team would be USD [90,000.00] for the duration of the drafting of the assessment(s). Additionally, it is projected that up to 30 members of the writing teams may need support to accessing necessary word processing software. The one-time installation fee for Microsoft Office is estimated at USD [150.00] per user, and USD [4,500.00] for 30 users. It is assumed that the secretariat would provide the necessary technical support (G) for the use of such a common online collaboration

platform by writing teams, including through the initial establishment and structuring of the platform, the planning and organization of virtual briefings on the use of Microsoft SharePoint, the compilation and circulation of job-aids, and addressing technical inquiries. In addition, it is projected that additional resources may be required to ensure adequate and timely support from the Office of Information and Communications Technology (OICT) to provide access to all users and resolve any IT issues that may arise during that time. The cost of additional support from OICT might be estimated at USD [10,500.00] for three years.

A.5.5. Subscriptions to scientific publications and databases: Building on the experiences from the first and second cycles, while it is expected that the members of the Group of Experts and the secretariat would have access to a wide range of scientific journals and commercial databases to provide information and check references, it is assumed that it might be necessary to purchase access rights and subscriptions for certain members who might not enjoy such access through their institutions for a period of one year during the third cycle. The projected cost for this activity, based on twice the cost of purchasing a subscription to JSTOR, a wide-ranging set of collections of digitized journals identified by the Group of Experts as suitable in 2012,² and costed subscriptions is estimated at USD [10,000.00]. This activity would also be supported by resources identified for secretariat support (G) as the secretariat would be responsible for the performance of the administrative functions in this regard, as well as facilitate access by members of the Group of Experts to any books and journals through its library.

A.5.6. Evaluation, enhancement and maintenance of the database of recent and ongoing global and regional assessments: It is assumed that the secretariat would evaluate the database of recent and ongoing global and regional assessments and identify ways to improve it in early 2022, with a view to providing an up-to-date overview of different relevant assessment processes at the global and regional levels, in order to ensure that the Regular Process builds upon the work done (or still being carried out) by these processes. After necessary enhancement, including technical updates, the maintenance of this database would be carried out by the secretariat throughout the third cycle, which would also require the secretariat to research and to communicate/liaise with States, organizations and institutions, etc., in collecting the relevant information. It is projected that these activities would be supported by resources identified for the liaison with focal points (D.4.3), inter-agency meetings (B.6), the implementation of the outreach and engagement strategy (E.3), maintenance of the website of the Regular Process (E.4.1) and secretariat support (G). The costs associated with the technical updates and maintenance of this database, including additional support from the Office of Information and Communications Technology, are estimated at USD [5,000.00].

A.5.7. Inter-agency cooperation and coordination for output I: Based on the experience from the first and second cycles, inter-agency cooperation and coordination could contribute to the collection of information for drafting the assessment(s). It is assumed that such inter-agency cooperation and coordination would be further strengthened during the third cycle, including through the designation of focal points for the Regular Process by the secretariats of relevant United Nations specialized agencies, programmes, funds and bodies and the secretariats of related organizations and conventions, regular communication with these focal points, as well as the holding of in-person and web-based inter-agency meetings. It is projected that these activities

² See note 1.

would be supported by resources identified for establishment of focal points (D.4.1), liaison with focal points (D.4.3), inter-agency meetings (B.6) and secretariat support (G).

A.6. Review process for the assessment(s): Based on the experience from the first and second cycles, and taking into account the views expressed on the lessons learned from the second cycle, it is assumed that the review process for the assessment(s) of the third cycle would continue adopting the multi-stage approach. The first stage, expected to take place in early to mid-2024, would comprise parallel reviews by peer-reviewers, the secretariat and relevant intergovernmental organizations. The review by States which forms the second stage would take place in late 2024. It is projected that the secretariat would coordinate every stage of the review process, the cost of which is covered by section G.

A.6.1. Development of modalities for the review process and relevant guidelines: It is assumed that modalities for the review process and relevant guidelines would be developed by the Bureau, with the support of the Group of Experts and the secretariat, in due course during the third cycle. It is envisaged that the guidelines on the identification of peer-reviewers as well as the modalities for the first stage of the review process would be submitted for approval by the Ad Hoc Working Group of the Whole in the second half of 2022. The modalities for the second stage of the review process and relevant guidelines would be submitted for approval by the Ad Hoc Working Group of the Whole in the first half of 2024. It is projected that these activities would be supported by resources identified for meetings of the Bureau (D.3), in-person and web-based meetings of the Group of Experts (D.5.4), the use of a common online collaboration platform by the Group of Experts (D.5.5) and secretariat support (G).

A.6.2. Identification of peer-reviewers: It is assumed that following the approval by the Ad Hoc Working Group of the Whole of the guidelines on the identification of peer-reviewers, and in parallel with the identification of potential members of writing teams (A.4.2), the Group of Expert would endeavour to identify peer-reviewers for each chapter or subchapter of the assessment(s) in accordance with the approved guidelines, with a view to finalizing the list of peer-reviewers for approval by the Bureau in the first quarter of 2023. It is expected that peer-reviewers would be identified primarily among members of the Pool of Experts for the third cycle. For peer-reviewers identified through activities such as the regional workshops (A.5.1) but not yet in the Pool of Experts, members of the Group of Experts would submit recommendations of such experts for their appointment to the Pool of Experts (A.1.2). It is projected that the identification of peer-reviewers would be supported by resources identified for the establishment of the Pool of Experts (A.1), in-person and web-based meetings of the Group of Experts (D.5.4) and secretariat support (G).

A.6.3. Reviews by peer-reviewers, the secretariat and competent intergovernmental organizations: It is assumed that the peer-reviewers, the secretariat and relevant intergovernmental organizations would be given eight weeks in mid-2024 to conduct parallel reviews of the zero draft of the assessment(s). Upon the completion of these reviews, writing teams would consider comments received during the first stage of the review process, propose responses to these comments and make necessary revisions. Such proposed responses and revisions by writing teams would then be considered by the Group of Experts, with a view to producing a first draft of the assessment(s). It is assumed that besides conducting a substantive review of the assessment(s), the secretariat would also provide support for the conduct of the review by peer-reviewers and the review by competent intergovernmental organizations, including through preparing correspondence and facilitating communication. It is projected that the first stage of the review process would be supported by resources identified for liaison with

focal points (D.4.3), in-person and web-based meetings of writing teams (A.5.3), the use of a common online collaboration platform by writing teams (A.5.4), in-person and web-based meetings of the Group of Experts (D.5.4), the use of a common online collaboration platform by the Group of Experts (D.5.5) and secretariat support (G).

A.6.4. Copy-editing of the assessment(s): It is assumed that the first draft of the assessment(s) would go through the first round of copy-editing between the two stages of the review process. An editor, with the support of the secretariat, would review and edit the first draft of the assessment(s) to, inter alia, ensure conformity with United Nations standards, including determining the need for, and/or responding to requests for disclaimers. It is projected that a consultant would be engaged for this exercise. The hiring costs for a level B individual contractor for copy-editing no more than 750 pages for a total period of two months (at a cost of USD [8,000.00] per month) in mid-to-late 2024 are estimated at USD [16,000.00]. The number of assessments and their length will ultimately determine the number of copy-editors required and the associated costs. It is projected that this exercise would also be supported by resources identified for secretariat support (G) as the secretariat would assist in copy-editing, format the first draft of the assessment(s) and liaise between the editors and the Group of Experts.

A.6.5. Review by States: It is assumed that upon the completion of the first round of copy-editing, the first draft of the assessment(s) would be sent to States for their review for a period of six weeks in late 2024. The writing teams would consider the comments from States, propose responses to these comments and make any necessary revisions. Such proposed responses and revisions by writing teams would be considered by the Group of Experts, with a view to producing the second draft of the assessment(s) in early 2025. After being considered by the Bureau, responses to comments from States as agreed by the Group of Experts and the second draft of the assessment(s) would be sent to States for their final review. The Bureau and the Group of Experts would then address outstanding issues raised by States. It is assumed that the secretariat would provide support for the conduct of the review by States, including through preparing correspondence, compiling comments from States, formatting the second draft of the assessment(s) and facilitating communication. It is projected that the second stage of the review process would be supported by resources identified for liaison with focal points (D.4.3), in-person and web-based meetings of writing teams (A.5.3), the use of a common online collaboration platform by writing teams (A.5.4), in-person and web-based meetings of the Group of Experts (D.5.4), the use of a common online collaboration platform by the Group of Experts (D.5.5) and secretariat support (G).

A.7. Finalization of the assessment(s): It is anticipated that the assessments(s) would be finalized and submitted for consideration by the Ad Hoc Working Group of the Whole in the second half of 2025. It is assumed that the finalized assessment(s), after going through a final editing, copyright management and translation, would be made available in all official languages of the United Nations. It is further assumed that the assessment(s) would be published and disseminated mainly by electronic format with a limited number of print copies. At this stage, it is difficult to determine the number of assessments and the total page count. For the purposes of costing, it is assumed that the total page count of the assessment(s) would amount to no more than 750 pages, including introductory materials, disclaimers, references, and annexes. It is projected that the secretariat would coordinate the entire process of the finalization of the assessment, the costs of which are covered by section G.

A.7.1. Adoption of the assessment(s): It is assumed that the Bureau would consider and approve the submission of the finalized assessment(s) to the Ad Hoc Working Group of the Whole in mid-

2025. The Ad Hoc Working Group of the Whole would consider and authorize the submission of the assessment(s) to the General Assembly in the second half of 2025. It is projected that the adoption of the assessment(s) would be supported by resources identified for meetings of the Bureau (D.3), meetings of the Ad Hoc Working Group of the Whole (D.2) and secretariat support (G).

A.7.2. Final editing of the assessment(s): It is assumed that the finalized assessment(s) would go through a final editing in the first half of 2025. The hiring costs for a level B individual contractor for copyediting 750 pages for a total period of one month is estimated at USD [8,000]. It is projected that this exercise would also be supported by resources identified for secretariat support (G) as the secretariat would assist in the final editing, format the finalized assessment(s) and liaise between the editors and the Group of Experts.

A.7.3. Copyright management: While during the first and second cycles there was not much need for purchasing copyright permissions for figures, tables, images, maps and graphs used in the assessments, due to the fact that the writing teams managed to obtain copyright permissions in most cases, the situation might change in the third cycle. It is proposed that USD [10,000.00] be reserved for the possible need of purchasing copyright permissions. As a contingency, this would greatly facilitate the timely delivery of the output by eliminating delays in trying to obtain such copyright permissions. It is assumed that the secretariat would assist in maintaining the registry of obtained or purchased copyright permissions and assist in addressing copyright-related inquiries. The copyright management would also be supported by resources identified for the use of a common online collaboration platform by writing teams (A.5.4) and secretariat support (G).

A.7.4. Translation of the assessment(s): It is projected that the finalized assessment(s), originally drafted in English, would be sent for translation into the other five official languages of the United Nations in mid-2025 in accordance with the lessons learned from the first and second cycles of the Regular Process and the United Nations policy on multilingualism. It is assumed that the summary of the assessment(s) would be made available in all official languages of the United Nations before the Ad Hoc Working Group of the Whole considers the assessment(s), and the assessment(s) would be available in all six official languages by December 2025. Translation of one page into all the official languages of the United Nations costs approximately USD [3.15] per word. In addition, costs for layout and proofreading must be factored in at a cost of USD [0.72] per word. The estimated costs associated with translation of 750 pages from the English language into the other official languages of the United Nations on the basis of 330 words per page would be USD [958,000.00]. It is assumed that this activity would also be supported by resources identified for secretariat support (G) as the secretariat would liaise with the Group of Experts and the translators during the translation of the assessment(s).

A.7.5. Desktop publishing of the assessment(s): It is projected that desktop publishing of the English version of the assessment(s) would be carried out starting in December 2025. It is assumed that a level B individual contractor would need to be hired in this regard, for a period of six weeks for 750 pages at an estimated cost of USD [8000.00] per month. The total cost is estimated at USD [12,000.00]. The secretariat (G) would manage the hiring process and supervise the work of the consultant.

A.7.6. Printing of the assessment(s): It is anticipated that at least a total of 200 copies of the assessment(s) would be required. It is assumed that printing would be undertaken after December 2025. The estimated cost for printing 750 typeset pages would be USD [57.00], totalling approximately USD [11,500.00] for 200 copies.

A.7.7. Digital publication of the assessment(s): In order to make the assessment(s) more widely available and accessible, it is assumed that a digital version of the assessment(s) in all official languages would be prepared by the secretariat in December 2025. The digital version(s) would be made available and maintained on the Regular Process web portal. It is assumed that this activity would be supported by resources identified for the maintenance of the website of the Regular Process (E.4.1) and secretariat support (G).

B. Resource requirements for the achievement of output II: Regular Process support for and interaction with other ocean-related intergovernmental processes

B.1. Scoping exercise for output II activities: It is envisaged that the Group of Experts would conduct a paired review of the contents of the second world ocean assessment (WOA II) in early 2021, with a view to identifying specific policy-relevant information from WOA II as they might relate to and support other ocean-related assessments and intergovernmental processes, such as the 2030 Agenda for Sustainable Development; the Intergovernmental Conference on an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (BBNJ); relevant processes under the United Nations Framework Convention on Climate Change (UNFCCC); relevant processes under the Convention on Biological Diversity (CBD), the United Nations Open-ended Informal Consultative Process on Oceans and the Law of the Sea; the United Nations Decade of Ocean Science for Sustainable Development (2021-2030); and the United Nations Decade of Ecosystem Restoration (2021-2030). Relevant ocean-related intergovernmental processes would be consulted for this exercise. It is projected that this exercise would be supported by resources identified for in-person and web-based meetings of the Group of Experts (D.5.4), the use of a common online collaboration platform by the Group of Experts (D.5.5), liaison with focal points (D.4.3), inter-agency meetings (B.6) and secretariat support (G).

B.2. Development of the outline(s) of the brief documents: It is assumed that in parallel with the scoping exercise, the Group of Experts would start to develop the preliminary outline(s) of six brief documents, taking into account developments in relevant ocean-related intergovernmental processes. The brief documents would inform the participants and stakeholders of the ocean-related intergovernmental processes on specific policy-relevant information from WOA II to assist them in their work. The first draft of the preliminary outline(s) of the brief documents are expected to be completed in the first half of 2021. It would then be revised with input from the secretariats of relevant ocean-related intergovernmental processes and members of the Group of Experts for the second cycle and finalized for approval by the Bureau by mid-2021. It is envisaged that the development, revision, finalization and approval of the outline(s) of the brief documents would be supported by resources identified for in-person and web-based meetings of the Group of Experts (D.5.4), the use of a common online collaboration platform by the Group of Experts (D.5.5), meetings of the Bureau (D.3), liaison with focal points (D.4.3), inter-agency meetings (B.6) and secretariat support (G).

B.3. Drafting of the brief documents: The drafting of the brief document(s) is anticipated to begin around mid-2021. Based on the experience from the second cycle, it is assumed that the brief documents would be drafted by the Group of Experts with input from willing contributors drawn from the contributors to WOA II, such as members of the Group of Experts for the second cycle and members of writing teams from the second cycle. It is assumed that the willing

contributors would be identified by the Group of Experts, with the support of the secretariat. The secretariat would also provide support to other activities on the drafting of the brief documents, including by facilitating communication, and performing appropriate administrative functions. It is projected that the drafting of the brief documents would be supported by resources identified for in-person and web-based meetings of the Group of Experts (D.5.4), the use of a common online collaboration platform by the Group of Experts (D.5.5) and secretariat support (G).

B.4 Review and finalization of the brief documents: It is projected that the brief document(s) would be ready for publication by November 2021. This process would involve costs relating to review, editing, translation into the official languages of the United Nations, printing and binding of hard copies, shipping and digital publication. This process would also be supported by resources identified for secretariat support (G) as the secretariat would need to be involved in all of the stages described below. For the purposes of costing, it is assumed that the total page count of each brief document would be no more than 10 pages.

B.4.1. Review of the brief documents: It is projected that the final review by the Group of Experts of the draft brief document(s) would take place in the second half of 2021 during an in-person meeting of the Group of Experts, which would enable the Experts to also address any outstanding issues. It is assumed that the secretariat would participate in the substantive review of the draft brief documents. It is projected that the review of the brief documents would also be supported by resources identified for in-person and web-based meetings of the Group of Experts (D.5.4) and the use of a common online collaboration platform (D.5.5).

B.4.2. Formatting and editing of the brief documents: It is projected that an editor would be contracted to review and edit the draft brief documents. It is assumed that the secretariat would carry out an initial editorial review and then closely liaise with the editor to ensure conformity with United Nations standards, including as regards disclaimers, and forward any requests for clarifications to the members of the Group of Experts. The costs for hiring a level B individual contractor for editing for a period up to one week are estimated at USD [2,000.00].

B.4.3. Translation of the brief documents: It is projected that the brief documents, originally drafted in English, would be translated into the other five official languages of the United Nations. Translation of one page into all the official languages at the United Nations costs approximately USD [3.15] per word. In addition, costs for layout and proofreading must be factored in at a cost of USD [0.72] per word. It is estimated that each brief document could be no more than 10 pages in length and thus the estimated costs associated with translating each brief document into all the official languages on the basis of 330 words per page would be approximately USD [13,000.00]. Accordingly, the total estimated cost of translating the six 10-page brief documents is USD [78,000.00] It is assumed that the secretariat would liaise with the Group of Experts and the translators during the translation of the brief documents.

B.4.4. Desktop publishing of the brief documents: It is projected that it would be necessary to engage a consultant for a short period of time to do the desktop publishing of the brief documents. The secretariat would assist with the initial formatting and typesetting of the English language version of the brief documents for publication. The costs for hiring a level B individual contractor for desktop publishing for a period up to one week are estimated at USD [2,000.00].

B.4.5. Printing of the brief documents: The projected distribution of copies would be: a total of 1000 copies of the 10-page brief document relating to the 2030 Agenda for Sustainable Development in the six official languages of the United Nations; a total of 600 copies of the 10-

page brief document relating to BBNJ; up to 400 copies of 10-page brief document relating to UNFCCC, with the caveat that it might be possible for the secretariat of UNFCCC to share the cost of printing another 200 copies; up to 400 copies of the 10-page brief document relating to CBD, with the caveat that it might be possible for the secretariat of CBD to share the cost of printing another 200 copies; up to 400 copies of the 10-page brief document relating to the United Nations Decade of Ocean Science for Sustainable Development, with the caveat that it might be possible for the Intergovernmental Oceanographic Commission of the United Nations Educational, Scientific and Cultural Organization (IOC-UNESCO) to share the cost of printing another 200 copies; and up to 400 copies of the 10-page brief document relating to the United Nations Decade on Ecosystem Restoration, with the caveat that it might be possible for the United Nations Environment Programme (UNEP) and the Food and Agricultural Organization of the United Nations to share the cost of printing another 200 copies. The estimated printing costs through United Nations Publications, is about USD [2.80] per copy of each brief document for colour. Thus, it would cost approximately USD [9,000.00] to print the six brief documents in colour.

B.4.6. Digital publication of the brief documents: It is assumed that in order to make the brief document(s) more widely available and accessible, a digital version of each document would be prepared through the United Nations publications and made available and maintained on the website of the Regular Process. It is noted that there would be no direct publication costs if this were done through United Nations Publications. Nevertheless, this undertaking would require the secretariat to typeset the brief document(s) for digital publication (G).

B.5. Interaction with other ocean-related intergovernmental processes: In keeping up with the views expressed on lessons learned from the first and second cycles, it is envisaged that the interaction between the Regular Process and other ocean-related processes would be strengthened during the third cycle in order to promote synergies and avoid duplication of efforts. For this purpose, it is projected that members of the Group of Experts or representatives of the Bureau would attend in that capacity in at least 15 meetings of relevant ocean-related intergovernmental processes during the third cycle to participate in discussions to promote cooperation and coordination, present relevant brief documents prepared under output II, provide updates on the preparation of the output I assessment(s) and attend the briefings and side events to be held by the secretariat in the margins of such meetings (E.3.2). Flight costs and daily subsistence allowance for the participation of one member of the Group of Experts or representative of the Bureau at one meeting can be estimated at USD [3,400.00]. The total cost for 15 meetings would therefore be USD [51,000.00]. It is projected that the secretariat would provide administrative and substantive support for these efforts, including through the drafting of background documents, talking points or presentations, and coordinate travel arrangements and the disbursement of daily subsistence allowance. The costs associated with secretariat support in this regard are covered by section G.

B.6. Inter-agency meetings: It is projected that coordination and cooperation with the secretariats of other ocean-related intergovernmental processes would be strengthened, including through the UN-Oceans. It is assumed that IOC-UNESCO and UNEP would continue to play a central supporting role during the third cycle, including with regard to capacity-building. Other United Nations organizations, funds, bodies and programmes, as well as the International Seabed Authority and relevant regional intergovernmental organizations could also be important partners. It is assumed that the secretariat would support (G) the coordination and cooperation processes, and liaise between the agencies involved, the Group of Experts and the Bureau.

It is projected that a one-day inter-agency meeting would be held during the preparation of the output I assessment(s). It would be held back-to-back with a major ocean-related intergovernmental meeting, thus not raising airfare costs. The costs that could arise would be daily subsistence allowance costs which can be estimated at USD [350.00]. If needed, additional inter-agency meetings could be held through online meeting platforms that are currently available to the United Nations secretariat, such as Microsoft Teams and Cisco WebEx, at no additional costs. It is projected that the secretariat would plan, organize, service and conduct follow-up work to these meetings. The costs associated with secretariat support are covered by section G.

C. Resource requirements for the achievement of output III: Capacity-building

The programme of work foresees that during the third cycle, a coherent programme on capacity-building will be carried out, consisting of regional workshops, an international symposium, and other activities focused on awareness-raising and sharing up-to-date information, including best practices and lessons learned. The capacity-building programme also aims to create a community of practice on the ocean science-policy interface across national, regional and global levels. The capacity-building programme would be overseen by the Division for Ocean Affairs and the Law of the Sea (DOALOS) of the Office of Legal Affairs in its capacity as the secretariat of the Regular Process, and implemented in cooperation with the International Oceanographic Commission of the United Nations Educational, Scientific and Cultural Organization (IOC/UNESCO). The costs related to support from the secretariat are covered by section G below.

C.1. Regional workshops on capacity-building: The programme of work foresees that one round of five three-day regional workshops will be held from 2022 to 2023 as part of the capacity-building programme. It notes that specific workshop objectives and desired outcomes will be developed according to regional needs in consultation with the relevant organizations, and that workshops will generally include presentations by partners on various relevant topics, followed by interactive discussions in small groups.

C.1.1. Planning of regional workshops on capacity-building: It is foreseen that the early planning of the workshops, including the identification of relevant partners for each region, would be carried out by the secretariat of the Regular Process in cooperation with IOC-UNESCO. The costs related to support from the secretariat are covered by section G below. Later planning for each workshop would be carried out in cooperation with the identified partners. It is envisaged that any costs associated with the participation of identified partners in planning would be covered by the partners as an in-kind contribution to the Regular Process.

C.1.2. Conduct of regional workshops on capacity-building: The costs associated with the conduct of each capacity-building workshop will vary based on the date and location of the workshop and the number of participants involved. It is foreseen that, as done for the regional workshops held in the first and second cycles, workshop hosts or partners would cover certain costs related to the workshops and provide associated support as an in-kind contribution to the Regular Process, with the [administrative, logistical and substantive] support of the secretariat (G). It is also foreseen that the presentations would be held by expert speakers from, or sponsored by, partner organizations, or that are otherwise involved in the Regular Process.

It is projected that travel costs for the participation of secretariat staff, expert speakers and workshop participants would need to be covered by the Regular Process budget. It is foreseen

that most speakers and participants for each workshop would travel from the region in which the workshop is located. Nevertheless, given that the Regular Process regions span oceans, it can be expected that participants in the same regional workshop will derive from different continents, and travel costs can therefore be expected to vary widely. Travel costs for staff members, expert speakers and workshop participants would consist of a round-trip ticket and daily subsistence allowance (see Annex I for a table of daily subsistence allowance rates at different locations). In keeping with the lessons learned from the regional workshops held during the first and second cycles, it is projected that two staff members would be assigned to organize and substantively service the workshops and undertake follow-up actions, such as producing a summary of discussions, share presentations and other resource materials, and interact with the community of practice.

Flight costs and daily subsistence allowance for two secretariat staff can be estimated at USD [8,000.00] per workshop, resulting in a total of USD [40,000.00] for five workshops.

It is anticipated that six expert speakers would participate in each workshop. The expert speakers would hold presentations as well as facilitate group discussions. The cost of round-trip economy class airfare and daily subsistence allowance for three days could be estimated at USD [3,000.00] per person, resulting in a total of USD [18,000.00 per workshop] and a total cost of USD [90,000.00] for all five workshops.

While it is difficult at this stage to anticipate how many participants would be attending the workshops and where they would be travelling from, it is assumed, for the purposes of calculating the costs that 40 people would be funded to participate in each workshop, of which no more than 10 might travel from outside the region. Based on the experience from the workshops of the second cycle, it is assumed that additional participants, either self-funded or from the host country would also be able to take part in the workshop. The cost of round-trip economy class airfare and daily subsistence allowance for three days could be estimated at USD [2,500.00] per person travelling from within the region and USD [3,000.00] per person travelling from outside the region, resulting in a total of USD [105,000.00] per workshop and a total cost of USD [525,000.00] for all five workshops.

The total travel costs for two staff members, six expert speakers and 40 participants for five workshops is thus estimated at USD [655,000.00].

C.1.3. Follow-up to regional workshops on capacity-building: In keeping with the lessons learned from the second cycle, it is envisaged that the workshops would be evaluated through the use of online surveys. This would be part of the overall efforts to evaluate the capacity-building programme and the third cycle and is covered in section F on evaluation and planning below.

It is further envisaged that the preparation of summaries of discussion and other follow-up work from the workshops would be conducted by the secretariat in cooperation with IOC/UNESCO and other relevant partners for each workshop. The costs related to secretariat support are covered in section G below.

The programme of work foresees that the capacity-building programme would create a community of practice to foster partnerships, cultivate ocean literacy, create best practices and share lessons learned, with a view to enabling continuous and collective learning beyond the capacity-building programme. It is assumed that the community of practice would be set up in the wake of the workshops and would include, inter alia, workshop partners and participants. The

costs related to the establishment of this community of practice are covered in the section on continuous exchange of information below.

C.2. International symposium: The programme of work foresees that a two-day international symposium on strengthening the ocean science-policy interface will be held in 2023 as part of the capacity-building programme. The symposium is envisaged as a focused and interactive knowledge-sharing event drawing upon the outcomes of the regional workshops, and participants would include representatives of scientific and policy communities at all levels, including States and intergovernmental organizations with competence in the ocean science-policy interface, as well as relevant non-governmental organizations and other stakeholders. It is assumed that the event would take place at United Nations Headquarters.

C.2.1. Planning of the international symposium: Because the symposium is meant to build on the outcomes of the workshops, it is anticipated that the planning of the international symposium would be led by the secretariat of the Regular Process in cooperation with IOC/UNESCO, with input from other partners involved in organizing the workshops, as well as members of the community of practice. It is anticipated that the secretariat would, inter alia, provide coordination and logistical support during the planning stage, as well as manage the panellist selection process, draft information and background documents and share information via the website of the Regular Process. The costs of secretariat support are covered by section G.

C.2.2. Conduct of the international symposium: The estimated cost for a two-day meeting at United Nations Headquarters in 2023 is USD [2,200], for audio/visual services, including webcasting. The programme of work foresees that the international symposium would focus on a number of topics related to strengthening the science-policy interface, provide opportunity for the sharing of information between scientific platforms at all levels, and reinforce collaboration. It is anticipated that it will consist primarily of presentations by panellists and interactive discussions. It is assumed that it would be important to include participants from the capacity-building workshops in the proceedings in order to review the outcomes of the workshops. It is foreseen that support for the conduct of the international symposium, including organization, logistics, technical support, note-taking and support for panellists and facilitators, would be provided by the secretariat of the Regular Process and staff from IOC-UNESCO or other partners. The costs of secretariat support are covered by section G. It is projected that travel costs for support staff from IOC/UNESCO would need to be covered. Flight costs and daily subsistence allowance for two organizers from a partner organization can be estimated at USD [8,000.00].

It is anticipated that panellists and facilitators for the international symposium would be nominated by States and partner organizations, and that largely, such speakers would be self-funded or funded by the nominating entity. Nevertheless, it is anticipated that travel costs for a limited number of panellists or facilitators may need to be covered by the Regular Process budget. The number of funded facilitators or panellists can be estimated at [10] persons. The cost of round-trip economy class airfare and daily subsistence allowance for three days could be estimated at USD [3,000.00] per person, resulting in a total cost of USD [30,000.00].

While it is difficult at this stage to anticipate how many workshop participants would be attending the symposium and where they would be travelling from, it is assumed, for the purposes of calculating the costs that [10] people, two per workshop, would be funded to participate in the symposium. The cost of round-trip economy class airfare and daily subsistence allowance for three days could be estimated at USD [3,000.00] per person, resulting in a total of USD [30,000.00].

The total travel costs for two support staff, ten panellists or facilitators and ten workshop participants is thus estimated at USD [68,000.00].

C.2.3. Follow-up to the international symposium: In keeping with the lessons learned from the second cycle regarding the multi-stakeholder dialogue and capacity-building partnership event, it is envisaged that the international symposium would be evaluated through the use of online surveys. This would be part of the overall efforts to evaluate the capacity-building programme and the third cycle, and it is covered in section F on evaluation and planning below.

It is further envisaged that the preparation of the summary with highlights of the discussions and other follow-up work from the symposium, including the dissemination of information collected, would be conducted by the secretariat in cooperation with IOC-UNESCO and other relevant partners. The costs related to secretariat support are covered in section G below.

C.3. Continuous exchange of information and knowledge for capacity-building: The draft programme of work foresees that the capacity-building programme would create a community of practice to foster partnerships, cultivate ocean literacy, create best practices and share lessons learned, with a view to enabling continuous and collective learning beyond the capacity-building programme. It is assumed that activities would be carried out to facilitate continuous exchange of information and knowledge among the multiple stakeholders of the community of practice, as well as to promote ocean literacy, including by using platforms such as the website of the Regular Process, briefings and side events held by the secretariat, and public communication tools. It is assumed that these activities would be supported by resources identified for the maintenance of the website of the Regular Process (E.4.1), briefings and side events (E.3.2), promotional materials (E.3.3), capacity-building inventory (C.4.1) and secretariat support (G).

C.4. Other ongoing capacity-building activities: The programme of work foresees, in addition to the activities listed above, the implementation of other ongoing capacity-building activities to support the Regular Process, including the compilation and maintenance of a capacity-building inventory, fundraising for the Regular Process special scholarship fund and the implementation of the special scholarship.

C.4.1. Capacity-building inventory: A capacity-building inventory was prepared by the secretariat during the first cycle of the Regular Process and continues to be updated with information provided by States, intergovernmental organizations and nongovernmental organizations, with a view to providing up-to-date and easily accessible information on capacity-building needs and opportunities. The lessons learned from the second cycle note that it may be worth considering ways in which the inventory on capacity-building activities may be adapted to further serve the needs of stakeholders. It is envisaged that such a consideration could be undertaken by the secretariat, in consultation with IOC/UNESCO and possibly other partners or members of the community of practice. The costs associated with secretariat support are covered by section G.

C.4.2. Special scholarship fund: The Regular Process special scholarship fund was established pursuant to General Assembly resolution 64/71 to support training programmes for developing countries. No contributions have yet been made to this fund. The lessons learned from the second cycle note that it may be worth considering ways in which the inventory on capacity-building activities may be adapted to further serve the needs of stakeholders, or how contributions to the special scholarship fund could be encouraged. It is envisaged that such a consideration could be undertaken by the secretariat, in consultation with IOC/UNESCO and possibly other partners or

members of the community of practice. Involving the community of practice might provide valuable insight into what might be the most useful when designing the scholarship and an avenue in which fundraising could take place. The costs associated with secretariat support are covered by section G. It is projected that the secretariat would also use the regional capacity-building workshops and the international symposium, as well as other intergovernmental meetings, as platforms to promote contributions to the special scholarship fund in order to operationalize it. Should the fund be operationalized, the secretariat functions might include administering application and selection procedures, liaising between applicants and programmes, and administering travel and daily subsistence allowance for scholars.

C.5. Evaluation of the capacity-building programme: The programme of work foresees the evaluation of the implementation of the capacity-building programme and other capacity-building activities. In keeping with the lessons learned from other activities during the second cycle, it is envisaged that individual activities might be evaluated through the use of online surveys.

D. Resource requirements for the overall implementation of the third cycle

D.1. Enhancement of working methods, communication protocols and collaborative document management systems necessary: Based on the views from the lessons learned of the second cycle, it is projected that during the third cycle there will be a general enhancement of working methods, communication protocols and collaborative document management systems. These activities are explained in detail in the sections below and also in other relevant parts of the document. Efforts would also be made to reach out to the secretariats of the Intergovernmental Panel on Climate Change (IPCC) and the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES) about the arrangements and modalities for the development of assessments under these processes, in order to draw upon their experience as appropriate. It is envisaged that the secretariat would support (G) all such efforts.

D.2. Meetings of the Ad Hoc Working Group of the Whole: Based on the experience from the second cycle during which eight meetings of the Ad Hoc Working Group of the Whole were held, it is projected that up to eight meetings of the Ad Hoc Working Group of the Whole would be held during the third cycle. The total cost of those eight meetings with interpretation on an as available basis and without official documentation, but with audio-visual services would cost approximately USD [5,760.00].

Based on past practice, it is anticipated that the two Joint Coordinators would attend the meeting(s) of the Ad Hoc Working Group in order to present the progress of work, including the assessment(s) and answer any questions from delegations. The projected costs for round-trip economy class airfare and daily subsistence allowance for the Joint Coordinators for eight meetings between 2021 and 2025 is estimated at USD [40,000.00].

It is assumed that these meetings would also be supported by resources identified for secretariat support (G) as the secretariat would need to organize and service the meeting, assist the Co-Chairs prior to and during the meeting, engage in the preparation of documents, including background materials, summaries of issues and views of delegations, meeting reports, etc., facilitate virtual attendance through web-based meeting services, and conduct related administrative functions, including drafting correspondence, and coordination of travel and disbursement of daily subsistence allowance.

D.3. Meetings of the Bureau: Based on past practice, it is projected that the Bureau of the Ad Hoc Working Group of the Whole would be putting into practice the decisions and guidance of the Working Group during the intersessional period and would need to have regular meetings throughout the year in order to continue oversight of the implementation of the programme of work for the third cycle. Accordingly, it is proposed to hold at least one meeting per month between June 2021 and December 2025. The estimated costs involved would relate to the web-based meeting services to support the virtual attendance of members who would be unable to physically attend the meetings and those of the Joint Coordinators, when required. The projected costs are reflected under A.6.6.

It is assumed that these meetings would also be supported by resources identified for secretariat support (G) as the secretariat would need to organize and service the meetings, including by preparing documents, background materials, summaries of issues and views of members, meeting reports, etc., facilitating virtual attendance through web-based meeting services, and conducting related administrative functions, including drafting correspondence and liaising between relevant stakeholders. The performance of these functions would also involve close liaison and meetings with the Co-Chairs.

D.4. Focal points: The establishment of National Focal Points by States was put forward in the views on lessons learned from the first cycle in order to facilitate and expedite the nomination process for experts to the Pool of Experts, and to ensure swift communication between the scientific community, the Group of Experts, the Pool of Experts, the Bureau and the secretariat on other matters relevant to the Regular Process. Based on the consideration of lessons learned from the second cycle, the programme of work foresees that focal points for the secretariats of relevant United Nations specialized agencies, programmes, funds and bodies and the secretariats of related organizations and conventions with the possibility of recommending experts would also be established for the third cycle. It is also projected that the nomination of focal points would be considered continuous rather than specific to one cycle.

D.4.1. Development of terms of reference and working methods of the focal points: It is envisaged that the terms of reference and working methods of the focal points for the third cycle would be developed by the Bureau, with the assistance of the secretariat, in early 2021. It is projected that this activity would be supported by resources identified for the meetings of the Bureau (D.3) and secretariat support (G).

D.4.2. Establishment of focal points: States that had designated National Focal Points during the second cycle will be contacted at the beginning of the third cycle to ascertain whether such designations will be extended to the third cycle and beyond. States that wish to designate new National Focal Points or have not designated any National Focal Points will be invited to designate National Focal Points.

The secretariats of relevant United Nations specialized agencies, programmes, funds and bodies and the secretariats of related organizations and conventions will also be invited to designate focal points to facilitate the implementation of the programme of work for the third cycle.

It is projected that a call for additional nominations of focal points would be made in January 2021. It is envisaged that the secretariat would provide support for (G) the establishment of focal points, including the drafting and sending of calls, communication with States and IGOs, and the management of lists of focal points.

D.4.3. Liaison with focal points: It is assumed that the secretariat would be directly involved in communicating with the Permanent Missions and relevant United Nations specialized agencies, programmes, funds and bodies and the secretariats of related organizations and conventions regarding the nomination process, liaising with the focal points, sharing information on developments related to the third cycle outputs, collecting information from the focal points relevant to the nomination of experts for the Pool of Experts, and updating the Group of Experts, Co-Chairs and the Bureau of the Ad Hoc Working Group on the information received. It is envisaged that the secretariat would also hold regular information-sharing web meetings, and/or, prepare monthly communications to update the focal points on progress in the preparation of the assessment(s) as well as to receive feedback on initiatives relevant to the Regular Process, including data that may be relevant to the assessment(s) (see also section G below).

D.5. Group of Experts: The Group of Experts is an integral part of the Regular Process. It is envisaged that the general task of the Group of Experts would be to carry out any assessments within the framework of the Regular Process at the request of the General Assembly under the supervision of the Ad Hoc Working Group of the Whole.

D.5.1. Establishment of the Group of Experts: A Group of Experts will be established for the duration of the third cycle in early 2021. It will be composed of a maximum of 25 experts, with no more than five experts from each regional group, taking into due account of the need for adequate expertise, geographical distribution and gender balance as well as the desirability of some degree of continuity. It is envisaged that the secretariat would provide support for (G) the establishment of the Group of Experts, including through the drafting and sending of calls for experts and communication with regional groups.

D.5.2. Development of terms of reference and working methods of the Group of Experts: Upon its establishment, it is envisaged that the terms of reference and working methods of the Group of Experts for the third cycle would be developed by the Bureau, with the assistance of the secretariat, in early 2021. It is projected that this activity would be supported by resources identified for the meetings of the Bureau (D.3) and secretariat support (G).

D.5.3. Evaluation, enhancement and maintenance of the database of members of the Group of Experts: It is assumed that the secretariat would evaluate the database of members of the Group of Experts and identify ways to improve it in early 2021, with a view to ensuring that it provides sufficient, readily accessible and updated information on all members of the Group of Experts. After necessary enhancement, including technical updates, the maintenance of this database would be carried out by the secretariat throughout the third cycle. It is projected that these activities would partly be supported by resources identified for the maintenance of the website of the Regular Process (E.4.1) and secretariat support (G).

D.5.4. In-person and web-based meetings of the Group of Experts: In response to the views expressed on lessons learned from the second cycle, it is assumed that communication with, within and between the Group of Experts would be further improved during the third cycle. It is assumed that in order to facilitate their work, the Group of Experts (a total of 25 individuals), would need to have periodic meetings in order to develop and implement their work plan. It is assumed that members of the Group of Experts, particularly those from developing States, would require support for travel and daily subsistence allowance to attend the meetings.

It is anticipated that a total of seven in-person meetings would be held during this period (one meeting each year with one additional meeting in 2021 and 2024). The estimated cost for round-trip economy class airfare and daily subsistence allowance for a five-day meeting of the Group of Experts at United Nations Headquarters for 15 members is approximately USD [65,000.00]

(based on past experience). Accordingly, the total for seven meetings is approximately USD [455,000.00]. Annex I provides estimates for daily subsistence allowance if meetings were held in other locations as had been suggested during the lessons learned.

It is assumed that the secretariat would need to service the meeting, including by preparing summaries of meetings, maintaining attendance lists, etc., facilitating virtual attendance through web-based meeting services, and conducting related administrative functions, including drafting correspondence, and coordination of travel and daily subsistence allowance. It is assumed that these meetings would be supported by resources identified for secretariat support (G).

Apart from in-person meetings, it is further assumed that regular communication would be maintained within and between the Group of Experts throughout the third cycle. The secretariat could facilitate, upon the request of members of the Group of Experts, any web-based meetings through online meeting platforms that are currently available to the United Nations secretariat, such as Microsoft Teams and Cisco WebEx, at no additional costs.

D.5.5. Use of a common online collaboration platform by the Group of Experts: Based on the experiences from the second cycle, it is projected that all members of the Group of Experts would be provided with full access to a common online collaboration platform to facilitate their work. The use of such a platform has proven to be significantly beneficial for the work of the Group of Experts during the second cycle. The cost for access to Microsoft SharePoint Online is about USD [120.00] per user per year. Accordingly, the total cost for 25 members of the Group of Experts is approximately USD [3000.00] per year, and USD [15,000.00] for five years. The cost for one-time installation of necessary software is estimated at USD [150.00] per person, and USD [3,750.00] for 25 members. It is assumed that the secretariat would provide the necessary technical support (G) for the use of such a common online collaboration platform by the Group of Experts, including through the planning and organization of virtual briefings on the use of Microsoft SharePoint, the compilation and circulation of job-aids, and addressing technical inquiries.

D.6 Regular communication on the overall implementation of the third cycle: It is assumed that the secretariat would strengthen regular communication with the Bureau, the focal points and the Group of Experts on the progress in the overall implementation of the third cycle, including through the development and dissemination of email newsletters. It is projected that these activities would be supported by resources identified for liaison with focal points (D.4.3), promotional materials (E.3.3) and secretariat support (G).

D.7 Development of a timetable and implementation plan for the third cycle: Based on the experiences and lessons learned from the first and the second cycles, a timetable and implementation plan for the third cycle will be developed by the Bureau with the support of the Group of Experts and the secretariat in 2021. This plan will include important milestones for all outputs planned during the third cycle.

D.8 The management of the Regular Process voluntary trust fund: The secretariat would continue to administer the Regular Process Trust Fund, including fund-raising, donor engagement, management of contributions, including contribution agreement formulation and implementation, reporting, disbursement of funds, and travel management.

E. Resource requirements for outreach and engagement

The need to improve communication, as well as to make greater efforts for outreach and awareness-raising, was among the lessons learned from the first and second cycles of the Regular Process. The programme of work for the third cycle envisages that during the third cycle, an outreach and engagement strategy would be developed and implemented to improve communication with stakeholders in the context of the Regular Process and to reach and engage policymakers, organizations, academia, schools and the general public in the Regular Process, and that outreach and engagement activities would be carried out in accordance with that strategy. As the strategy has yet to be developed, only activities listed in the programme of work and their associated resource requirements are described below. Additional resources may be required to conduct any other activities identified in the outreach and engagement strategy, once developed.

E.1. Development of the outreach and engagement strategy

It is assumed that the outreach and engagement strategy for the third cycle of the Regular Process would be developed during 2021 by the secretariat with input from the Group of Experts and relevant stakeholders and reviewed and approved by the Ad Hoc Working Group of the Whole. As the secretariat does not have sufficient technical competence related to outreach and engagement, it is projected that it would be necessary to engage a consultant to assist in the development of the outreach and engagement strategy. The secretariat would assist the consultant in developing the strategy, including by facilitating communication with stakeholders, drafting background material and formatting and finalizing the strategy for review and approval. The hiring costs for a level B individual contractor for a total period of three months (at a cost of USD [8,000.00] per month) is estimated at USD [24,000.00]. It is assumed that the secretariat and the consultant, in order to seek the views of a large number of stakeholders on outreach and engagement, might require access to an advanced survey tool with a feature for the conduct of multilingual surveys. The cost associated with such a survey tool can be estimated at USD 25 per user, per month, billed annually. Because the survey tool would also be used to evaluate activities during the third cycle, the cost of adding the consultant for the minimum period of one year is USD [300.00] (see section F). The costs associated with secretariat support are described in section G below.

E.2. Review and approval of the outreach and engagement strategy

It is assumed that the outreach and engagement strategy would be reviewed and approved by the Bureau during 2021. The secretariat would organize the meeting to discuss the strategy and prepare any necessary background documents, the summary of discussions and make any necessary revisions to the strategy. The costs associated with secretariat support are described in section G below.

E.3 Implementation of the outreach and engagement strategy

The programme of work foresees that, as part of the strategy, outreach and awareness-raising will continue to be pursued through a number of activities, including the organization of briefings, presentations or side events; the development and distribution of information material; regular communication with focal points; as well as participation in other ocean-related intergovernmental processes to promote the activities and outputs of the Regular Process. Such a strategy will also outline actions that aim to improve communication in the context of the Regular Process. The costs associated with these activities are described below.

E.3.1. Intergovernmental and other ocean-related meetings: It is projected that the secretariat would participate in at least 15 intergovernmental meetings during the third cycle, including in order to raise awareness about the Regular Process, discuss avenues for engagement, strengthen cooperation and coordination with and provide input to other ocean-related processes, promote the WOA II, and provide updates on the third cycle and its outputs. Participation in intergovernmental meeting would support the goals related to inter-agency cooperation under Outputs I, II and II.

It is projected that the secretariat would participate in meetings related to:

- The United Nations Decade of Ocean Science for Sustainable Development
- UNFCCC, in particular the Subsidiary Body of Scientific and Technological Advice
- UNEP, in particular the United Nations Environment Assembly and the regional seas annual meetings
- IOC-UNESCO, in particular the Executive Council
- IPBES, in particular its Plenary The precise timing of the meetings would be dependent on the calendar of the relevant organizations and processes.

The projected costs for round-trip airfare and daily subsistence allowance for one staff member to attend these meeting for a duration of three days will depend on the location of the meeting (see Annex I for examples).

It is estimated that participation at one meeting would cost USD [3,400.00] per meeting for travel and daily subsistence allowance. The total cost of 15 meetings is therefore USD [51,000.00]. The secretariat would make every effort to organize briefings (see E.3.2) or side events (see E.3.3) on the Regular Process in connection with the above meetings, and to schedule inter-agency meetings during or back-to-back with the meetings (see B.6 above).

It is assumed that the Division, in connection with its other mandates, would participate in, inter alia, the High-level Political Forum on Sustainable Development, the United Nations Open-Ended Informal Consultative Process on Oceans and the Law of the Sea, meetings of the Convention on Biological Diversity, and the FAO Committee on Fisheries. As necessary, the secretariat would prepare relevant background notes or talking points on the Regular Process for such meetings and/or provide information materials for dissemination at the meetings.

E.3.2. Briefings and side events: It is anticipated that briefings would be held by the secretariat in the margins of relevant intergovernmental processes to raise awareness regarding the second World Ocean Assessment, the brief documents produced under Output II, the progress in the preparation of the assessment(s) under Output I, and the implementation of the capacity-building programme. It is assumed that the secretariat would coordinate with the relevant organizations to plan and organize the briefings, prepare agendas, background materials and presentations, deliver presentations during briefings, and prepare and distribute relevant promotional materials.

It is anticipated that at least five briefings would be held in conjunction with meetings of various processes at United Nations Headquarters between 2021 and 2025. The estimated cost for audio/visual services at Headquarters is USD [300.00], leading to a cost of USD [1,500.00] for five briefings. Additionally, it is anticipated that at least five briefings could potentially be held in the margins of other intergovernmental processes where the secretariat will be in attendance (see above), though this would depend on the constraints of the host organization. Assuming that the cost of audio-visual services would not exceed the estimated cost for such services at United Nations Headquarters USD [300.00], and that five briefings would be held between 2021 and

2025, the associated cost would be USD [1,500.00]. This figure does not include the cost of attendance of the secretariat at these meetings, which is described under Intergovernmental and other ocean-related meetings above. The total estimated cost for 10 briefings would then be USD [3,000.00].

In keeping with the views expressed on lessons learned from the first and second cycles, a number of side-events are projected to be held during the third cycle, and where possible to coincide with intergovernmental and other ocean-related meetings (see above). It is anticipated that side events will be held *inter alia* in connection with the publication of the second World Ocean Assessment, the publication of the brief documents under Output II, the implementation of the capacity-building programme, as well as in cooperation with other organizations and processes related to specific topics relevant to the Regular Process. It is anticipated that eight side events would be held in the course of the third cycle. The cost of holding these side events would depend on their location and on whether costs would be shared among several organizations.

As a reference point, the estimated cost for side-events in New York is USD [300.00] for two hours for audio and visual services. The total estimated cost for eight side events would thus be USD [2,400.00].

It is assumed that the secretariat would be involved in preparing and delivering presentations at the briefings and side-events, and in the preparation of background materials. Additionally, the secretariat might need to provide logistical and coordination support (see section G below).

E.3.3. Promotional materials: It is anticipated that promotional material, including print (e.g. press releases, brochures, pamphlets, posters), graphic, audio and video material, would be developed during the third cycle. The focus, style and audience of the promotional materials would depend on the content of the outreach and engagement strategy. In the views on lessons learned from the first and second cycles³, it was proposed that the secretariat strengthen its social media presence. Accordingly, it is projected that multimedia promotional materials for social media would be developed by the secretariat. As the secretariat does not have sufficient technical competence related to the development of promotional materials and graphic design it is projected that it would be necessary to engage a consultant to assist in the development of the promotional materials, including templates for use by the secretariat. The secretariat would hire and supervise the work of the consultant and assist the consultant by drafting background material and text. The costs associated with secretariat support are covered by section G. It is assumed that the consultant would already have access to all tools, including graphic design and editing software, necessary to complete the tasks. The total duration of the contract would be four months, divided into two months for the initial development of materials, and two months, or 60 days, for the development of additional materials during the third cycle, as necessary. The consultant hiring costs for a level B individual contractor for a total period of four months (at a cost of USD [8,000.00] per month) is estimated at USD [32,000.00].

It is envisaged that various print materials, including brochures and infographics, would be printed and distributed during regional workshops, capacity-building workshops, intergovernmental and other ocean-related meetings, briefings and side events. It is foreseen that a total of [600] copies of brochures would be printed per year at a cost of USD [0.85] per copy, resulting in an estimate of USD [520.00] per year and a total of USD [2,600.80] for five years

³ Ibid.

(2021 to 2025). Copies of infographics are estimated to cost a similar amount, adding another USD [2,600.00] for five years (2021 to 2025). Thus, the total estimate for promotional materials would be USD [5,200.00]. It is noted that the printing or other production of any additional materials developed in accordance with the outreach and engagement strategy might also have an associated cost that is not factored in here, and that additional resources may be required to cover such cost.

E.4. Website of the Regular Process:

E.4.1. Maintenance of the website: It is projected that the secretariat would provide the necessary technical support and perform the necessary activities in order to maintain the website of the Regular Process operational. This activity would be supported by resources identified for secretariat support (G).

E.4.2. Development of the website in French: It is projected that the secretariat would develop a French version of the website of the Regular Process. It is assumed that this activity would be supported by resources identified for secretariat support (G) and technical support from the Office of Information and Communications Technology, the cost of which can be estimated at about USD [5,000.00].

E.5. Evaluation of the implementation of the outreach and engagement strategy: The programme of work provides for the evaluation of the implementation of the outreach and engagement strategy. The costs associated with this evaluation are covered in section F below.

F. Resource requirements for evaluation and programme planning

F.1. Evaluation of the third cycle

The programme of work provides for the evaluation of activities undertaken during the third cycle, including the regional workshops in support of the assessment(s), the capacity-building programme and its supporting activities, and the implementation of the outreach and engagement strategy. Given the length of the cycle and the high number of activities that will be carried out, it is assumed that evaluation will need to be carried out on a continuous basis during the third cycle. The evaluations carried out during the cycle would feed into the lessons learned exercise. It is assumed that the primary responsibility for such continuous evaluation will rest with the secretariat. The costs of secretariat support are described in section G.

In addition, in order to ensure that evaluations of activities reflect the views of the stakeholders involved, it is projected that the secretariat will require access to an advanced survey tool that supports multilingual surveys. The cost associated with such a survey tool can be estimated at USD 25 per user, per month. The cost of access for two secretariat staff from 2021 to 2025 can therefore be estimated at USD [3,000.00].

F.1.1. Lessons learned from the third cycle: The programme of work foresees that a dedicated lessons learned exercise will be carried out to review the third cycle of the Regular Process and its outcomes with a view to informing, inter alia, the structure, funding and programme of work of the fourth cycle. Participants in the Ad Hoc Working Group of the Whole, focal points, the Group of Experts, the Pool of Experts and the secretariat will be invited to provide input for this exercise. Given the high number of experts, it is assumed that the views of the members of the Pool of Experts would be sought via survey. The cost associated with the survey tool are listed above in section F.1.

F.2. Programme planning for the fourth cycle: The programme of work for the third cycle states that the lessons learned exercise would be carried out with a view to informing, inter alia, the structure, funding and programme of work of the fourth cycle. Bearing in mind that the preference of the General Assembly was for there to be no gap between the second and third cycle, and that the preparations for the third cycle therefore had to take place during the second cycle, it is assumed that the preparations for the fourth cycle would take place during the third cycle, if Member States so decide.

F.2.1. Draft programme of work for the fourth cycle: The content of the programme of work for the fourth cycle would be based on, inter alia, the outcomes of the lessons learned exercise and external evaluations. It is assumed that like in previous cycles, the programme of work would be developed by the Bureau with the assistance of the Group of Experts and the secretariat. The cost associated with secretariat support are covered by section G.

F.2.2. Resource requirements for the fourth cycle: The lessons learned exercise would also be carried out with a view to informing the funding for the fourth cycle. It is assumed that, as was done for the third cycle, the Secretary-General would be requested to prepare the resource requirements for the fourth cycle on the basis of the programme of work for the fourth cycle. It is projected that the development of this would largely be carried out by the secretariat of the Regular Process. The cost associated with secretariat support are covered by section G.

G. Secretariat support

As indicated in sections A to F above, it is assumed that the secretariat would have a major role in supporting the projected activities related to the implementation of the activities foreseen in the programme of work for the third cycle. Additionally, the secretariat will be required to perform several functions relating to the overall operation of the Regular Process, such as planning, coordination, budget preparation and reporting, as well as any necessary preparations for the fourth cycle. The secretariat will also be responsible for developing terms of reference for, selecting and supervising consultants to carry out specialized tasks over the course of the third cycle. The cost associated with secretariat support are covered below.

1. Secretariat functions for the overall implementation of the third cycle

The secretariat will provide support to the activities related to the overall implementation of the third cycle, as noted in Section D above. Some of the main functions of the secretariat in this regard include:

- (i) Providing assistance, including administrative services, to delegations, the Co-Chairs of the Ad Hoc Working Group of the Whole, the Bureau, members of the Group of Experts, members of the Pool of Experts and the focal points, and technical support for all virtual meetings, the use of the online collaborative platforms and the use of relevant databases;
- (ii) Supporting the planning and organization of the third cycle, including the development of a timetable and implementation plan for the third cycle and the development of terms of reference and working methods for the Group of Experts and focal points;
- (iii) Planning, organization and servicing the meetings of the Ad Hoc Working of the Whole, the Bureau and the Group of Experts, either in-person or web-based,

- including departmental coordination, the preparation of agendas, documents and background materials, notetaking and drafting of summaries and meeting reports;
- (iv) Coordinating the work of the various bodies of the Regular Process and support regular communication and the sharing of information, including through the preparation of correspondence and information materials, the maintenance of relevant contact lists, databases and the website of the Regular Process;
 - (v) Holding inter-agency cooperation and coordination meetings, either in-person or online;
 - (vi) The administration of the Regular Process voluntary trust fund, including fundraising, donor engagement, the management of contributions, the disbursement of funds and travel management and reporting.
 - (vii) Conducting activities related to outreach and engagement, including the development and implementation of the outreach and engagement strategy, and the support for the evaluation of its implementation;
 - (viii) Support for the conduct of the lessons learned exercise to review the third cycle and its outcomes.

2. Secretariat support for activities related to Output I:

The secretariat will provide support to the activities related to the implementation of Output I, as noted in Section A above. Some of the main functions of the secretariat in this regard include:

- (i) Providing assistance to the Ad Hoc Working Group, the Bureau and the Group of Experts related to the establishment and constitution of the Pool of Experts, including the development of the mechanism, the list of expertise, communications and guidance to States, intergovernmental organizations and potential members, and the evaluation, enhancement and maintenance of the database of the Pool of Experts.
- (ii) Providing support to the Group of Experts related to the scoping exercise for Output I: assessment(s), including by providing support for the use of the online collaboration platform and through the planning, providing assistance in organizing and holding of regional webinars;
- (iii) Providing support to the Group of Experts related to the constitution of the writing teams and the coordination of their work, including the development of the annotated outline and the drafting process;
- (iv) Providing support for the regional workshops, including the scheduling, planning and organization of workshops, preparing relevant documents and negotiating necessary agreements with the organizers and hosts, providing travel support and substantive servicing, preparing reports and conducting necessary follow-up.
- (v) Providing support for the review process(es) of the assessment(s), including the development of modalities for the review process(es) and their implementation, as well as providing a substantive review of the assessment;
- (vi) Providing support for the finalization and dissemination of the assessment, including through editing, formatting, translation, and publication.

3. Secretariat support for activities related to Output II:

The secretariat will provide support to the activities related to the implementation of Output II, as noted in Section B above. Some of the main functions of the secretariat in this regard include:

- (i) Providing support to the Group of Experts for the drafting of the brief documents prepared as part of Output II, including by substantively reviewing the documents, supporting the editing and review process and managing the formatting, translation, publication and dissemination of the documents;
- (ii) Planning, organizing and substantively servicing briefings, presentations or side events to be held in the margins of, or during, the meetings of other ocean-related intergovernmental processes;
- (iii) Preparing information material on the Regular Process to be shared with stakeholders of other ocean-related intergovernmental processes;
- (iv) Facilitating the participation in ocean-related intergovernmental processes by members of the Group of Experts or the Co-Chairs of the Ad Hoc Working Group on behalf of the Regular Process, including the preparation of presentations, background notes or speeches, upon request;
- (v) Planning, organizing and holding meetings with the secretariats of other ocean-related intergovernmental processes in order to strengthen coordination and cooperation, including through UN-Oceans, and coordinating activities resulting from such meetings;

4. Secretariat support for activities related to Output III:

The secretariat will provide support for the development and implementation of the capacity-building programme and other capacity-building activities, as noted in Section C above. Some of the main functions of the secretariat in this regard include:

- (i) Developing and implementing the capacity-building programme, in collaboration with Member States, IGOs and other stakeholders, including planning, coordination, the further development of activities, and evaluation of the programme;
- (ii) Planning, organizing and substantively servicing the capacity-building workshops, including by preparing relevant documents and negotiating agreements, providing travel support, preparing reports and conducting necessary follow-up and disseminating information collected.
- (iii) Planning, organizing and substantively servicing the international symposium, including by providing travel support, preparing reports and disseminating information collected;
- (iv) Providing support for the establishment of the community of practice, including related to working methods, collaboration platforms and the development of systems for continuous exchange of knowledge and information;
- (v) Implementing other ongoing capacity-building activities to support the Regular Process, including public engagement activities, the compilation and maintenance of the capacity-building inventory, fundraising for the Regular Process special scholarship fund and the development and implementation of the special scholarship programme;

It is noted that, in the consideration of lessons learned from the second cycle, delegations voiced their continued support for providing additional resources to further strengthen the capacity of the Division, in particular its human resources, to enable it to continue performing high quality work as the secretariat of the Regular Process and to ensure the successful completion of all the above-mentioned activities.

During the consideration of lessons learned, it was noted that the second cycle the secretariat of the Regular Process availed itself of three posts, namely: one Programme Officer (P-4), which was approved by the General Assembly in December 2015 to support the Regular Process⁴ and covered in the overall programme budget of the Division, and one Professional staff (P-3) position and General Service staff position (G-6) which were approved by the General Assembly in December 2016 for the duration of the second cycle⁵ and covered in the resource requirements for the second cycle. However, as indicated in the lessons learned from the second cycle, the Division had to supplement the secretariat of the Regular Process with two additional staff members from the Division: one Professional staff member (P-2), and on occasion, a General Service staff member to ensure that its work could be carried out. It was noted that, despite these additions, the secretariat had worked regularly beyond its capacity in order to achieve the goals of the second cycle of the Regular Process.

Therefore, in order to effectively discharge a similar mandate to that carried out in the second cycle, but also to absorb the substantial increase in activities for the third cycle as anticipated in the draft programme of work developed by the Bureau, the secretariat would need to be strengthened in the third cycle with one Professional staff (P-2) position, in addition to the retention of the Professional staff (P-3) position and the General Service staff position as provided for the duration of the second cycle. A description of the anticipated functions of those positions is provided below:

i. General Service staff: The GS staff would, inter alia, provide general office support services, process, draft, edit, proofread and finalize for signature/approval a variety of correspondence and other communications; schedule appointments/meetings and monitor deadlines; maintain a filing system including a body of reference files, both paper and electronic. The GS staff would also assist in servicing of meetings; ensure (paperless) availability of pre-session, in-session and post-session documents before, during and after the meetings of the established institutions; ensure up-to-date information on the members of the Bureau and the Group of Experts; enter data on the members of the Pool of Experts of the Regular Process in a database; assist in the facilitation of communication among the members of the Group and Pool of Experts of the Regular Process; assist in formatting, checking of references, sources and citations in the preparation of the handbook(s) and of the assessment(s); and assist in obtaining copyright permission for figures, maps and tables used in the assessment(s). The GS staff would assist with the maintenance of the website, sending invitation letters, setting up and maintaining software subscriptions, and setting up web-based meetings.

The GS staff would be intensively involved in the administration of the Trust Fund for the Regular Process, including by liaising with other United Nations Offices concerning the receipt of contributions and the disbursement of funds. In particular, the GS staff would be in charge of making travel arrangements and payment of daily subsistence allowance for the Joint Coordinators and the other members of the Group of Experts, as well as meeting participants in the workshops and other meetings. As necessary, the GS staff would also carry out ad hoc tasks as assigned.

⁴ A/RES/70/247.

⁵ A/RES/71/257.

The associated costs related to this position would include the salary and benefits of the staff member as well as computer and phone access, office supplies, rent, resulting in an estimate of USD [570,125.00] for five years of the cycle.

ii. Professional staff: There would be a need to supplement the human resources of the secretariat with two Professional staff (one at the P-3 and one at the P-2 level) for the duration of the third cycle. The two Professional staff would support the Programme Officer (P-4) in discharging all the secretariat functions set out in sections A-F above. Both professional staff would also provide, inter alia, assistance to States in the context of the Ad Hoc Working Group of the Whole and its Bureau, and to the Group of Experts, including by planning and organizing meetings, preparing relevant documents, servicing meetings, and drafting summaries of discussion or reports. They would also provide support to the Group of Experts and writing teams during the drafting phase of the assessment(s) and be involved in the substantive review of the assessment(s) prepared under Output I and the brief documents prepared under Output II. The Professional staff would also assist in the planning and organizing of regional workshops for the assessment(s) produced under Output I and the capacity-building programme under Output III, including by preparing host country agreements for the convening of [15] regional workshops, providing substantive support during workshops, drafting summaries of discussions or reports, and coordinating the follow-up to workshops. The Professional staff would also conduct legal and factual research relevant to the Regular Process and communicate with and provide advice to stakeholders. Both staff would be involved in the evaluation of activities undertaken during the third cycle, through surveys or other means, as well as of the third cycle as a whole, including through the lessons learned process and other formal evaluation. The Professional staff would also coordinate with the GS staff to ensure that administrative functions are carried out in an efficient and timely manner.

The P-3 staff would work closely with the Programme Officer (P-4) to discharge the functions of the secretariat and, in particular, be closely involved in the planning and organization of the regional workshops for Output I, regular communication with members of the Pool of Experts, focal points, representatives of ocean-related intergovernmental processes, and the development and implementation of the outreach and engagement strategy. The staff member would also be assisting in updating and enhancing the inventory of existing regional assessments. With regard to the engagement of consultants and other services, the Professional staff would assist in the drafting of terms of references, contracts, and liaising with other United Nations offices to facilitate hiring and procurement. The Professional staff would assist in the coordination of the work of consultants.

The associated costs related to this position would include the salary and benefits of the staff member as well as computer and phone access, office supplies, rent, resulting in an estimate of USD [975,625.00] for five years of the cycle.

The P-2 staff would work closely with the Programme Officer (P-4) and with the Professional staff (P-3) to discharge the functions of the secretariat and, in particular, be closely involved in the further development and implementation of the capacity-building programme, including the planning and organization of the regional workshops for Output III and the international symposium and regular communication with and provision of support to the community of practice established as a result of the capacity-building programme. The staff member would also be assisting in updating and enhancing the inventory of capacity-building activities, the planning and implementation of other ongoing capacity-building activities to support the Regular Process, including public engagement activities and fundraising for the special scholarship fund, the

development and implementation of the outreach and engagement strategy and developing and implementing the special scholarship programme in collaboration with relevant partners.

The associated costs related to this position would include the salary and benefits of the staff member as well as computer and phone access, office supplies, rent, resulting in an estimate of USD [733,529.00] for five years of the cycle.

The associated costs related to these three posts would total [2,370,779.00]. This figure includes staff assessments for the entire cycle for the P-3 (91,500) position.

Apart from the costs above, it is also anticipated that the secretariat would need to cover costs associated with hospitality for participants estimated at USD [2,000.00].

Accordingly, the total cost for secretariat support for the five-year cycle would be USD [2,372,779.00].

ANNEX I: TABLE OF DAILY SUBSISTENCE ALLOWANCE RATES

*Based on the July 2020 Daily Subsistence Allowance Circular Report
ICSC/CIRC/DSA/494

City	Rate
Addis Ababa	209
Bangkok	246
Bonn	270
Geneva	394
London	396
Nairobi	260
New York	433
Paris	371
Rome	289
Santiago	331
Vienna	292

ANNEX II: SUMMARY TABLE OF ACTIVITIES AND PROJECTED RESOURCE REQUIREMENTS

Output/ Activity	Class of Expenditure	2021	2022	2023	2024	2025	Total
A. Output I - Assessment(s) of the state of the marine environment, including socioeconomic aspects							
A.1 Establishment of the Pool of Experts							
A.1.3 Evaluation, enhancement and maintenance of the database of members of the Pool of Experts	IT services	5,000					5,000
A.5 Drafting of the assessment(s)							
A.5.1 Regional workshops	Travel of meeting participants (Group of Experts)		90,000	90,000			180,000
A.5.1 Regional workshops	Travel of meeting participants (Writing teams)			652,500			652,500
A.5.1 Regional workshops	Travel of meeting participants		250,000				250,000
A.5.1 Regional workshops	Travel of staff		40,000	40,000			80,000
A.5.3 In-person and web-based meetings of writing teams	Travel of meeting participants (Writing teams)			87,000	87,000		174,000
A.5.4 Use of a common online collaboration platform by writing teams	Software licenses		34,500	30,000	30,000		94,500
A.5.4 Use of a common online collaboration platform by writing teams	IT services			3,500	3,500	3,500	10,500
A.5.5 Subscriptions to scientific publication and databases	Subscriptions			10,000			10,000
A.5.6 Evaluation, enhancement and maintenance of a database of recent and on-going global and regional assessments	IT services	5,000					5,000

Output/ Activity	Class of Expenditure	2021	2022	2023	2024	2025	Total
A.6. Review process for the assessment(s)							
A.6.4 Copy-editing of the assessment(s)	Consultancy/IC				16,000		16,000
A.7. Finalization of the assessment(s)							
A.7.2 Final editing of the assessment(s)	Consultancy/IC					8,000	8,000
A.7.3 Copyright management	Copyright/licences					10,000	10,000
A.7.4 Translation of the assessment(s)	Translation services					958,000	958,000
A.7.5 Desktop publishing of the assessment(s)	Consultancy/IC					12,000	12,000
A.7.6 Printing of the assessment(s)	Printing services					11,500	11,500
B. Output II - Regular Process support for and interaction with other ocean-related intergovernmental processes							
B.4. Review and finalization of the brief documents							
B.4.2 Formatting and editing of the brief documents	Consultancy/IC	2,000					2,000
B.4.3 Translation of the brief documents	Translation services	78,000					78,000
B.4.4 Desktop publishing of the brief documents	Consultancy/IC	2,000					2,000
B.4.5 Printing of the brief documents	Printing services		9,000				9,000
B.5 Interaction with other ocean-related intergovernmental processes	Travel of meeting participants (members of the Group of Experts or the Bureau in that capacity)	10,200	10,200	10,200	10,200	10,200	51,000
B.6 Inter-agency meetings	Travel of staff (DSA only)		350				350

Output/ Activity	Class of Expenditure	2021	2022	2023	2024	2025	Total
C. Output III. Capacity-building							
C.1 Regional workshops on capacity-building							
C.1.2 Conduct of regional workshops on capacity-building	Travel of meeting participants (Speakers)		54,000	36,000			90,000
C.1.2 Conduct of regional workshops on capacity-building	Travel of meeting participants (Participants)		315,000	210,000			525,000
C.1.2 Conduct of regional workshops on capacity-building	Travel of staff		24,000	16,000			40,000
C.2 International symposium							
C.2.2 Conduct of the international symposium	Audiovisual services			2,200			2,200
C.2.2 Conduct of the international symposium	Travel of meeting participants (Panellists)			30,000			30,000
C.2.2 Conduct of the international symposium	Travel of meeting participants (Participants)			30,000			30,000
C.2.2 Conduct of the international symposium	Travel of support staff from the partner organization			8,000			8,000
D. Overall implementation of the third cycle							
D.2 Meetings of the Ad Hoc Working Group of the Whole							
D.2 Meetings of the Ad Hoc Working Group of the Whole	Audiovisual services	1,440	720	1,440	1,440	720	5,760
D.2 Meetings of the Ad Hoc Working Group of the Whole	Travel of experts (Group of Experts)	10,000	5,000	10,000	10,000	5,000	40,000
D.5 Group of Experts							
D.5.4 In-person and web-based meetings of the Group of Experts	Travel of meeting participants	130,000	65,000	65,000	130,000	65,000	455,000

Output/ Activity	Class of Expenditure	2021	2022	2023	2024	2025	Total
D.5.5 Use of a common online collaboration platform by the Group of Experts	Software licenses	6,750	3,000	3,000	3,000	3,000	18,750
E. Resource requirements for outreach and engagement							
E.1 Development of the outreach and engagement strategy	Consultancy/IC	24,000					24,000
E.1 Development of the outreach and engagement strategy	Software licences	300					300
E.3 Implementation of the outreach and engagement strategy							
E.3.1 Intergovernmental and other ocean-related meetings	Travel of staff	10,200	10,200	10,200	10,200	10,200	51,000
E.3.2 Briefings and Side events	Audiovisual services (briefings)	600	600	600	600	600	3,000
E.3.2 Briefings and Side events	Audiovisual services (side events)	900	300	300	600	300	2,400
E.3.3 Promotional material	Consultancy/IC		16,000		16,000		32,000
E.3.3 Promotional material	Printing services		1,300	1,300	1,300	1,300	5,200
E.4 Website of the Regular Process							
E.4.2 Finalization and launch of the website in French	IT services	5,000					5,000
F. Resource requirements for evaluation and programme planning							
F.1 Evaluation of the third cycle	Software licenses	600	600	600	600	600	3,000

Output/ Activity	Class of Expenditure	2021	2022	2023	2024	2025	Total
G. Secretariat support							
Professional staff (P-3 level)							
Staff Costs	Staff costs	175,700	175,700	175,700	175,700	175,700	878,500
Non-Staff	IT services	1,865	1,865	1,865	1,865	1,865	9,325
Non-Staff	Communications	360	360	360	360	360	1,800
Non-Staff	Material and supplies	200	200	200	200	200	1,000
Non-Staff	Rental of premises	17,000	17,000	17,000	17,000	17,000	85,000
Professional staff (P-2 level)							
Staff Costs	Staff costs	70,200	140,300	140,300	140,300	140,300	631,400
Non-Staff	IT services	2,765	1,865	1,865	1,865	1,865	10,225
Non-Staff	Communications	860	360	360	360	360	2,300
Non-Staff	Material and supplies	200	200	200	200	200	1,000
Non-Staff	Rental of premises	20,604	17,000	17,000	17,000	17,000	88,604
General Service Staff (other level)							
Staff Costs	Staff costs	94,600	94,600	94,600	94,600	94,600	473,000
Non-Staff	IT services	1,865	1,865	1,865	1,865	1,865	9,325
Non-Staff	Communications	360	360	360	360	360	1,800
Non-Staff	Material and supplies	200	200	200	200	200	1,000
Non-Staff	Rental of premises	17,000	17,000	17,000	17,000	17,000	85,000
Hospitality		400	400	400	400	400	2,000

Output/ Activity	Class of Expenditure	2021	2022	2023	2024	2025	Total
GRAND TOTAL (Net)		696,169	1,399,045	1,817,115	789,715	1,569,195	6,271,239
Staff Assessment		18,300	18,300	18,300	18,300	18,300	91,500
GRAND TOTAL (Gross)		714,469	1,417,345	1,835,415	808,015	1,587,495	6,362,739