

**DRAFT PROGRAMME OF WORK 2018-2020**

*(Prepared by the CMS Secretariat)*

1. Since its adoption by the Eleventh Meeting of the Conference of the Parties (COP11) in 2014, the Programme of Work (POW) for 2015-2017 has proven to be an important tool guiding the work of the Secretariat and allowing for more streamlined annual reporting on progress on implementation.
2. On the basis of the experience gained over the last triennium, the Secretariat has proposed slight adjustments to the template which has been used for developing the POW 2018-2020 for the Secretariat.
3. The current POW contains all mandates falling under the responsibility of the Secretariat as well as those that fall under the Standing Committee and Scientific Council and their Working Groups that require the Secretariat's support.
4. These mandates relate to existing instruments being all CMS Memoranda of Understanding (MOUs) including those serviced by dedicated personnel, such as those on Dugongs, Birds of Prey, Sharks and IOSEA, as well as Action Plans; Programmes of Work; Initiatives; Concerted Actions and provisions of Resolutions and Decisions (i.e. new ones and those partly repealed, consolidated or retained in full) to be adopted by COP12.
5. These mandates have been translated into activities which may require human and/or financial resources over the triennium. An indication has been given as to whether resources are available or to be sought.
6. For each activity, the funding source has been indicated as funds provided through the Budget 2018-2020 as proposed in UNEP/CMS/COP12/Doc.14.2 being Trust Fund and/ or through voluntary contribution. Where no funding source has been indicated (blanks) it means that the activity can be carried out by staff at the Secretariat. Indicative staffing for each programme area, as per UNEP/CMS/COP12/Doc.14.2, is also included.
7. The detailed list of activities is grouped into programme areas as follows:
  - Executive Direction and Management;
  - Implementation Support;
  - Resource Mobilization and Interagency Affairs;
  - Information Management, Communication and Outreach;
  - Capacity-building;
  - Servicing of Governing Bodies
8. For each activity priority ranking has been given. Core activities are those that the Secretariat strives to implement as a matter of course. Thereafter, and as far as resources permitting, priority will be given to those activities ranked as high followed by those indicated as medium. Least attention will be given to those listed as low.
9. Upon adoption of the POW, a reference will be made for each activity to the Targets of the Strategic Plan Migratory Species and those related to the Sustainable Development Goals

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\*Rev.1 reflects minor corrections in page 11

with a view to determining and monitoring the contributions of the Secretariat to the Strategic Plan for Migratory Species 2015-2023 and the Sustainable Development Goals.

10. The Secretariat will continue to provide regular reports on the status of implementation of the POW to the Standing Committee and eventually to the COP both as comprehensive narratives highlighting achievements, challenges and next steps, and in tabular form.

**Legend**

Blank cells: Secretariat staff implements that activity without additional funding
Cells with 0 figure: no funding is needed or available for that activity
tbd - to be determined: funding is necessary but no estimate can be made at this stage

**EXECUTIVE DIRECTION AND MANAGEMENT**

Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>OVERALL MANAGEMENT</b>																	
Provide overall management of the Secretariat, including regular Management meetings	Core																0
Supervise the administrative and financial management of the Secretariat	Core																0
Represent CMS and/or CMS Family; raising awareness, visibility, etc.	Core																0
<b>NATIONAL REPORTING</b>																	
Develop revised Format for the national reports to be submitted to COP13 in three languages	Core	15,000	0	0		15,000	10,000	0	0		10,000	0	0	0		0	25,000
Undertake Analysis of National Reports	High	0	0	0		0	0	0	0		0	25,000	0	0		25,000	25,000
<b>REVIEW OF CMS IMPLEMENTATION</b>																	
Develop a template for submitting initial information and criteria and thresholds for filtering and screening initial information submitted	High	5,000	0	0		5,000	5,000	0	0		5,000	0	0	0		0	10,000
<b>STRATEGIC PLAN</b>																	
Maintain a register of sub-targets as a "living" document and continue to complete and update the Indicator Factsheets and Companion Volume	Medium	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000
Integrate goals and targets of the Strategic Plan into work programmes under the Convention, and raise awareness of the Plan	Medium																
<b>Total</b>		<b>30,000</b>	<b>0</b>	<b>0</b>		<b>30,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>		<b>25,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>		<b>35,000</b>	<b>90,000</b>
Staff costs: D1 (30%), P5 (30%); G6 (70%); and G4 (20%)		184,722	184,722	0		0	188,417	188,417	0		0	192,185	192,185	0		0	0
Programme Support Costs (13%)		27,914	24,014	0		3,900	27,744	24,494	0		3,250	29,534	24,984	0		4,550	11,700
<b>Grand Total</b>		<b>242,636</b>	<b>208,736</b>	<b>0</b>		<b>33,900</b>	<b>241,161</b>	<b>212,911</b>	<b>0</b>		<b>28,250</b>	<b>256,719</b>	<b>217,169</b>	<b>0</b>		<b>39,550</b>	<b>101,700</b>

TF: Trust Fund, VC: Voluntary Contributions

SCENARIO 3		2018					2019					2020					TOTAL
<b>Executive Direction and Management</b>																	
Analysis of National Reports		0	0	0		0	0	0	0		0	25,000	25,000	0		0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>		<b>0</b>	<b>0</b>
Programme Support Costs (13%)		0	0	0		0	0	0	0		0	3,250	3,250	0		0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>28,250</b>	<b>28,250</b>	<b>0</b>		<b>0</b>	<b>0</b>

**IMPLEMENTATION SUPPORT - SCIENTIFIC ADVISORY SERVICES**

Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>SCIENTIFIC ADVICE</b>																	
Provide scientific advice to the Secretariat and Subsidiary bodies of the Convention	Core																
Coordinate the work of the Scientific Council and its Sessional Committee	Core																
Organize Meetings of the Sessional Committee of the Scientific Council - <i>see section on Servicing Governing Bodies</i>	Core	*	*	*		*	*	*	*		*	*	*	*	*	*	*
Prepare review report on the conservation status of migratory species	High	100,000	0	0		100,000	50,000	0	0		50,000	0	0	0		0	150,000
Coordinate implementation of the Small Grant Programme	Medium	100,000	0	0		100,000	100,000	0	0		100,000	100,000	0	0		100,000	300,000
<b>Atlas on Animal Migration</b>		400,000	0	400,000		0	300,000	0	300,000		0	300,000	0	300,000		0	0
Develop Atlas for Central Asian Mammals as an interactive online mapping tool - <i>see section on Terrestrial Species</i>	High	*	*	*		*	*	*	*		*	*	*	*		*	*
Develop African-Eurasian Bird Migration Atlas	High	400,000	0	400,000	Italy	0	300,000	0	300,000	Italy	0	300,000	0	300,000	Italy	0	0
<b>IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS</b>																	
<b>Energy Taks Force</b>		170,000	0	60,000		110,000	100,000	0	60,000		40,000	110,000	0	60,000		50,000	200,000
Support coordination and operation of Energy Task Force	High	60,000	0	60,000	Germany	0	60,000	0	60,000	Germany	0	60,000	0	60,000	Germany	0	0
Develop and deliver webinar series for CMS Parties, financial institutions and energy sector stakeholders, with presentations by Energy Task Force members and other experts.	Medium	40,000	0	0		40,000	20,000	0	0		20,000	10,000	0	0		10,000	70,000
Assessment of effectiveness of management to mitigate negative impacts of renewable energy upon biodiversity	Medium	30,000	0	0		30,000	20,000	0	0		20,000	0	0	0		0	50,000
Organize meetings of the Task Force	High	40,000	0	0		40,000	0	0	0		0	40,000	0	0		40,000	80,000
<b>Climate Change and Migratory Species - Resolution and Decisions</b>		315,000	0	0		315,000	140,000	0	0		140,000	100,000	0	0		100,000	555,000
Support the Climate Change Working Group and organize its meetings	High	25,000	0	0		25,000	0	0	0		0	0	0	0		0	25,000
Develop a baseline curriculum for webinars and e-learning courses to build capacity on climate change and migratory species among natural resource professionals and decision makers	Medium	40,000	0	0		40,000	10,000	0	0		10,000	0	0	0		0	50,000
Review evidence for climate change impacts on migratory species; vulnerability assessment and develop guidelines for adaptation measures	Medium	200,000	0	0		200,000	100,000	0	0		100,000	100,000	0	0		100,000	400,000
Build climate-resilient site networks for migratory species (development of project proposal and matching funds)	Medium	50,000	0	0		50,000	30,000	0	0		30,000	0	0	0		0	80,000
<b>Concerted Actions - Resolutoin and Decisions</b>																	
Review list of species designated for Cooperative Actions as well as projects and initiatives identified as Cooperative Actions	High																
Develop a template for reporting by the Scientific Council	High																
<b>Addressing Connectivity in the Conservation of Migratory Species - Resolution and Decisions</b>		0	0	0		0	40,000	0	0		40,000	0	0	0		0	40,000
Conduct analysis on the linkages between migratory species connectivity and ecosystem resilience	Medium	0	0	0		0	40,000	0	0		40,000	0	0	0		0	40,000
Other activities		tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
<b>Total</b>		<b>1,085,000</b>	<b>0</b>	<b>460,000</b>		<b>625,000</b>	<b>730,000</b>	<b>0</b>	<b>360,000</b>		<b>370,000</b>	<b>610,000</b>	<b>0</b>	<b>360,000</b>		<b>250,000</b>	<b>1,245,000</b>
Staff Costs: D1(10%); P5(10%); P4(100%), G5(30%)		215,965	215,965	0		0	220,285	220,285	0		0	224,691	224,691	0		0	0
<b>Programme Support Costs (13%)</b>		<b>169,125</b>	<b>28,075</b>	<b>59,800</b>		<b>81,250</b>	<b>123,537</b>	<b>28,637</b>	<b>46,800</b>		<b>48,100</b>	<b>108,510</b>	<b>29,210</b>	<b>46,800</b>		<b>32,500</b>	<b>161,850</b>
<b>Grand Total</b>		<b>1,470,090</b>	<b>244,040</b>	<b>519,800</b>		<b>706,250</b>	<b>1,073,822</b>	<b>248,922</b>	<b>406,800</b>		<b>418,100</b>	<b>943,201</b>	<b>253,901</b>	<b>406,800</b>		<b>282,500</b>	<b>1,406,850</b>

TF: Trust Fund, VC: Voluntary Contributions

\* Funding is reflected in the sections indicated

**IMPLEMENTATION SUPPORT - AQUATIC SPECIES**

Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>MOUS, STANDALONE ACTION PLANS AND PROGRAMMES OF WORK - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES</b>																	
<b>Marine Turtles of the Atlantic Coast of Africa MOU</b>	Core	<b>35,000</b>	<b>0</b>	<b>0</b>		<b>35,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>135,000</b>
Organize brainstorming meeting to revitalize the MOU and the Third Meeting of Signatories		35,000	0	0		35,000	100,000	0	0		100,000	0	0	0		0	135,000
<b>Dugong MOU</b>	Core	<b>761,675</b>	<b>0</b>	<b>761,675</b>		<b>0</b>	<b>999,056</b>	<b>0</b>	<b>999,056</b>		<b>0</b>	<b>1,255,404</b>	<b>0</b>	<b>1,204,404</b>		<b>51,000</b>	<b>51,000</b>
Coordination (P4 Coordinator; P2 support 50%; P5 support 33%)		286,000	0	286,000	UAE and IKI project	0	294,000	0	294,000	UAE and IKI project	0	299,000	0	299,000	UAE and IKI project	0	0
Organize the Fourth Meeting of Signatories		0	0	0		0	0	0	0		102,000	0	51,000	UAE and other Signatories	51,000	51,000	
Revise the Conservation and Management Plan of the Dugong MOU		0	0	0		0	33,880	0	33,880	UAE and other Signatories	0	0	0	0	0	0	
Develop concepts and implementation support of Pilot Incentive Projects		17,000	0	17,000	UAE and other Signatories	0	17,000	0	17,000	UAE and other Signatories	0	17,000	0	17,000	UAE and other Signatories	0	0
Outreach for Dugong and Seagrass Research Toolkit		5,000	0	5,000	UAE and other Signatories	0	5,000	0	5,000	UAE and other Signatories	0	0	0	0	0	0	
Implement IKI Seagrass Ecosystem Services Project		453,675	0	453,675	IKI Project	0	649,176	0	649,176	IKI Project	0	837,404	0	837,404	IKI Project	0	0
<b>IOSEA Marine Turtles MOU</b>	Core	<b>398,875</b>	<b>22,768</b>	<b>104,038</b>		<b>272,069</b>	<b>185,479</b>	<b>23,223</b>	<b>0</b>		<b>162,256</b>	<b>188,790</b>	<b>23,688</b>	<b>0</b>		<b>165,102</b>	<b>599,427</b>
Coordination (P3 Coordinator; Assistant G5 50%)		162,235	22,768	104,038	Signatories	35,429	165,479	23,223	0	Signatories	142,256	168,790	23,688	0	Signatories	145,102	322,787
Organize the Eighth Meetings of Signatories and of the Advisory Committee		101,640	0	0		101,640	0	0	0		0	0	0	0		0	101,640
Advise RFMOs, in particular IOTC, on data collection requirements		0	0	0		0	0	0	0		0	0	0	0		0	0
Increase the visibility of illegal take/trade issues and establish a working group		15,000	0	0		15,000	0	0	0		0	0	0	0		0	15,000
Revise the templates and process for the IOSEA site network		0	0	0		0	0	0	0		0	0	0	0		0	0
Initiate the next species assessment, for hawksbill turtles		20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000
Organize sub-regional meetings for SEA+ and NWIO, and meetings of the Marine Turtle Task Forces (MTTF) for WIO and NIO.		100,000	0	0		100,000	20,000	0	0		20,000	20,000	0	0		20,000	140,000
<b>Sharks MOU</b>	Core	<b>522,753</b>	<b>0</b>	<b>457,753</b>		<b>65,000</b>	<b>144,333</b>	<b>0</b>	<b>144,333</b>		<b>0</b>	<b>147,220</b>	<b>0</b>	<b>147,220</b>		<b>0</b>	<b>65,000</b>
Coordination (P2 Coordinator; Assistant G5 50%)		141,503	0	141,503	Germany and Signatorie	0	144,333	0	144,333	Germany and Signatorie	0	147,220	0	147,220	Germany and Signatorie	0	0
Organize the Third Meeting of Signatories and Meetings of the Advisory Committee and Conservation Working Group		247,250	0	247,250	Signatories	0	0	0	0		0	0	0	0		0	0
Develop a communication and awareness-raising strategy		40,000	0	40,000	EC	0	0	0	0		0	0	0	0		0	0
Identify and review gaps in capacity and training needs, compile or develop training materials, and organize training workshops on data collection, species identification, and safe handling and release protocols.		50,000	0	0		50,000	0	0	0		0	0	0	0		0	50,000
Conduct a survey on domestic legislation to address implementation gaps		7,000	0	7,000	Signatories	0	0	0	0		0	0	0	0		0	0
Provide guidance on species specific conservation needs, bycatch mitigation measures and best practice regarding MPA management in cooperation		7,000	0	7,000	EU	0	0	0	0		0	0	0	0		0	0
Engage with RFMOs and RSCs on the implementation of Conservation Plan		30,000	0	15,000	Signatories	15,000	0	0	0		0	0	0	0		0	15,000
Other activities for 2019-2020 tbd by the Third Meeting for the Parties		0	0	0		0	tbd	0	0		tbd	tbd	0	0		tbd	tbd
<b>Pacific Islands Cetaceans MOU</b>	Core	<b>35,000</b>	<b>0</b>	<b>0</b>		<b>35,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>65,000</b>
Coordination		15,000	0	0		15,000	15,000	0	0		15,000	15,000	0	0		15,000	45,000
Organize the Fourth Meeting of Signatories		20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000
<b>Western African Aquatic Mammal MOU</b>	Core	<b>35,000</b>	<b>0</b>	<b>0</b>		<b>35,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>135,000</b>
Organize brainstorming meeting to revitalize the MOU and the First Meeting of Signatories		35,000	0	0		35,000	100,000	0	0		100,000	0	0	0		0	135,000
<b>South Pacific Loggerhead Turtle Action Plan</b>	Core	<b>20,000</b>	<b>0</b>	<b>20,000</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>		<b>0</b>	<b>0</b>
Implement selected projects (at least two)		20,000	0	20,000	Australia	0	20,000	0	20,000	Australia	0	20,000	0	20,000	Australia	0	0
<b>Cetaceans Programme of Work</b>	Medium	<b>40,000</b>	<b>0</b>	<b>0</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>40,000</b>
Conduct review of regional threats and priorities for remaining CMS aquatic mammals		40,000	0	0		40,000	0	0	0		0	0	0	0		0	0

IMPLEMENTATION SUPPORT - AQUATIC SPECIES

Activities	Priority ranking	2018					2019					2020					2018-2020
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERTED ACTIONS</b>																	
<b>Angelshark Concerted Action</b>		30,000	0	0		30,000	30,000	0	0		30,000	30,000	0	0		30,000	90,000
Organize workshops to develop a regional Action Plans	High	30,000	0	0		30,000	30,000	0	0		30,000	30,000	0	0		30,000	90,000
Other activities	Medium																
<b>Atlantic Humpback Dolphin Concerted Action</b>		tbd	0	0		tbd	0	0	0		0	0	0	0		0	tbd
Support Range States to develop an Action Plan and convene meeting to refine it	Medium	tbd	0	0		tbd	0	0	0		0	0	0	0		0	tbd
<b>European Eel Concerted Action</b>		30,000	0	0		30,000	0	0	0		0	0	0	0		0	30,000
Convene meeting of Range States to discuss potential CMS instrument	High	30,000	0	0		30,000	0	0	0		0	0	0	0		0	30,000
Undertake a survey of Range States to identify gaps in conservation and management	High																
<b>Polar Bear Concerted Action</b>		33,000	0	33,000		0	0	0	0		0	0	0	0		0	0
Organize an expert brainstorming workshop and a symposium	High	33,000	0	33,000	Norway	0	0	0	0		0	0	0	0		0	0
<b>Arabian Sea Humpback Whales Concerted Action</b>		0	0	0		0	40,000	0	0		40,000	0	0	0		0	40,000
Organize a Range State meeting		0	0	0		0	40,000	0	0		0	0	0	0		0	0
<b>Conservation and management of Whales and their habitats in the South Atlantic Region - Resolution and Decisions</b>		tbd	0	0		tbd	60,000	0	0		60,000	tbd	0	0		tbd	60,000
Organize regional workshop to improve implementation of the Action Plan	High	0	0	0		0	60,000	0	0		60,000	0	0	0		0	60,000
Other activities	Medium	tbd	0	0		tbd	0	0	0		0	tbd	0	0		tbd	tbd
<b>Recreational in-water interaction with aquatic mammals - Decisions</b>		0	0	0		0	15,000	0	0		15,000	0	0	0		0	15,000
Review existing evidence and develop guidelines on recreational in-water interactions with CMS-listed species	Medium	0	0	0		0	15,000	0	0		15,000	0	0	0		0	15,000
<b>Aquatic Wild Meat - Resolution and Decisions</b>																	0
Support Scientific Council in establishing and assisting dedicated Working Group	Medium																0
<b>Freshwater Migratory Fish - Resolution</b>		tbd	0	0		tbd	0	0	0		0	0	0	0		0	tbd
Organize regional workshops to assess conservation status and priority measures	Low	tbd	0	0		tbd	0	0	0		0	0	0	0		0	tbd
<b>By-catch - Resolution</b>		tbd	0	0		tbd	tbd	0	0		tbd	0	0	0		0	tbd
Undertake studies to assist interested developing countries to determine bycatch in their commercial and artisanal fisheries	Medium	tbd	0	0		tbd	0	0	0		0	0	0	0		0	tbd
Organize specialist bycatch mitigation workshops in countries with substantial commercial fisheries	Medium	0	0	0		0	tbd	0	0		tbd	0	0	0		0	tbd
Other activities																	
<b>Conservation Implications of Animal Culture and Social Complexity - Decisions</b>		40,000	0	30,000		10,000	0	0	0		0	0	0	0		0	10,000
Convene a workshop of Expert Working Group on Culture and Social Complexity	High	40,000	0	30,000	Appennino Tosco-Emiliano National Park	10,000	0	0	0		0	0	0	0		0	10,000
Support Working Goup in developing work plan and list of priority species listed on the CMS Appendices for a comprehensive investigation of culture	Medium																
<b>Other Resolutions and Decisions (Marine Noise, Marine Turtles, Important Marine Mammal Areas (IMMAs) and Live capture of cetaceans from the wild for commercial purposes and Taxonomy and nomenclature)</b>																	
Various activities	Medium																
<b>Total</b>		1,981,303	22,768	1,406,466		552,069	1,708,868	23,223	1,163,389		522,256	1,656,413	23,688	1,371,624		261,102	1,335,427
Staff Costs: P4(85%); P2 (25%); G5(10%); G4(50%)		196,115	196,115	0		0	200,038	200,038	0		0	204,039	204,039	0		0	0
<b>Programme Support Costs (13%)</b>		283,064	28,455	182,841		71,769	248,158	29,024	151,241		67,893	241,859	29,604	178,311		33,943	173,606
<b>Grand Total</b>		2,460,483	247,338	1,589,307		623,838	2,157,064	252,285	1,314,629		590,150	2,102,311	257,331	1,549,935		295,045	1,509,033

TF: Trust Fund, VC: Voluntary Contributions

UN Exchange rate as at August 2017 = 0.847

NB: the Monk Seal in the Atlantic MOU is entirely managed by the Range States

NB: Staff associated to individual MOUs also contribute to the implementation of other activities

For MOUs operating under non-CMS Trust Fund only (voluntary contributions)

	Secured
	Expected

**IMPLEMENTATION SUPPORT - AVIAN SPECIES**

Activities	Priority ranking	2018					2019					2020					2018-2020
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>MOUS AND STANDALONE ACTION PLANS - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES</b>																	
<b>Aquatic Warbler MOU</b>		<b>14,000</b>	<b>0</b>	<b>7,000</b>		<b>7,000</b>	<b>44,000</b>	<b>0</b>	<b>7,000</b>		<b>37,000</b>	<b>14,000</b>	<b>0</b>	<b>7,000</b>		<b>7,000</b>	<b>51,000</b>
Coordination	Low	14,000	0	7,000	NABU	7,000	14,000	0	7,000	NABU	7,000	14,000	0	7,000	NABU	7,000	21,000
Organize the Fourth Meeting of Signatories	Low	0	0	0		0	30,000	0	0		30,000	0	0	0		0	30,000
<b>Birds of Prey MOU</b>		<b>461,000</b>	<b>0</b>	<b>401,500</b>		<b>59,500</b>	<b>354,000</b>	<b>0</b>	<b>354,000</b>		<b>0</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>		<b>0</b>	<b>59,500</b>
Coordination (P4 Coordinator, P2 support 50% and P5 support 33%)		303,000	0	303,000	UAE	0	311,000	0	311,000		0	318,000	0	318,000		0	0
Organization of the Third Meeting of Signatories	High	119,000	0	59,500	UAE and other Signatories	59,500	0	0	0		0	0	0	0		0	59,500
Organization of the Third Meeting of the Technical Advisory Group	High	26,000	0	26,000	UAE and other Signatories	0	26,000	0	26,000	UAE and other	0	0	0	0		0	0
Delivery of TAG WorkPlan	High	13,000	0	13,000	UAE	0	17,000	0	17,000	UAE	0	17,000	0	17,000	UAE	0	0
<b>High Andean Flamingos MOU</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>15,000</b>
Organize the Second Meeting of Signatories	Low	0	0	0		0	0	0	0		0	15,000	0	0		15,000	15,000
<b>Middle-European Great Bustard MOU</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
Organize the Fourth Meeting of Signatories	High	25,000	0	25,000	Brandenburg and Germany	0	0	0	0		0	0	0	0		0	0
<b>Siberian Crane MOU</b>		<b>10,000</b>	<b>0</b>	<b>0</b>		<b>10,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>		<b>40,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>		<b>10,000</b>	<b>60,000</b>
Coordination	High	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000
Organize the Eighth Meeting of Signatories	Medium	0	0	0		0	30,000	0	0		30,000	0	0	0		0	30,000
<b>Southern South American Grassland Birds MOU</b>		<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>15,000</b>
Organize the Second Meeting of Signatories	High	15,000	0	0		15,000	0	0	0		0	0	0	0		0	15,000
<b>Saker Falcon Global Action Plan</b>		<b>129,000</b>	<b>0</b>	<b>32,000</b>		<b>97,000</b>	<b>129,000</b>	<b>0</b>	<b>32,000</b>		<b>97,000</b>	<b>129,000</b>	<b>0</b>	<b>32,000</b>		<b>97,000</b>	<b>291,000</b>
Coordination (consultancies - technical and coordination)	High	64,000	0	32,000	UAE and other Signatories	32,000	64,000	0	32,000	UAE and other	32,000	64,000	0	32,000	UAE and other	32,000	96,000
Organize Third Meeting of Task Force and Regional meetings (RIGs)	High	43,000	0	0		43,000	43,000	0	0		43,000	43,000	0	0		43,000	129,000
Support implementation of Flagship Projects	Medium	22,000	0	0		22,000	22,000	0	0		22,000	22,000	0	0		22,000	66,000
<b>Sooty Falcon International Single Species Action Plan</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>		<b>56,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>		<b>22,000</b>	<b>78,000</b>
Coordination (consultancy)	Medium	0	0	0		0	13,000	0	0		13,000	0	0	0		0	13,000
Organize Action Planning Workshop	Medium	0	0	0		0	43,000	0	0		43,000	0	0	0		0	43,000
Support implementation of projects	Medium	0	0	0		0	0	0	0		0	22,000	0	0		22,000	22,000
<b>African-Eurasian Migratory Landbirds Action Plan</b>		<b>100,000</b>	<b>0</b>	<b>0</b>		<b>100,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>		<b>180,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>100,000</b>	<b>380,000</b>
Coordination of Landbirds Working Group and Action Plan	High	100,000	0	0		100,000	100,000	0	0		100,000	100,000	0	0		100,000	300,000
Update the species list of the Landbirds Action Plan	High																
Organize regional workshops to promote the implementation of the Plan	Medium	0	0	0		0	40,000	0	0		40,000	0	0	0		0	40,000
Organize consultation meeting to agree on institutional framework of the Plan	Low	0	0	0		0	40,000	0	0		40,000	0	0	0		0	40,000
<b>African Eurasian Vultures Multi-species Action Plan (Vulture MsAP)</b>		<b>176,000</b>	<b>0</b>	<b>0</b>		<b>176,000</b>	<b>219,000</b>	<b>0</b>	<b>43,000</b>		<b>48,000</b>	<b>176,000</b>	<b>0</b>	<b>64,000</b>		<b>80,000</b>	<b>304,000</b>
Coordination (consultancies - overarching + regional)	High	128,000	0	0		128,000	128,000	0	0		0	128,000	0	64,000	UAE and other	32,000	160,000
Organize Meetings of the Regional Vulture Committees	Medium	26,000	0	0		26,000	26,000	0	0		26,000	26,000	0	0		26,000	78,000
Implement the Egyptian Vulture Flyway Action Plan	High	0	0	0		0	43,000	0	43,000	UAE	0	0	0	0		0	0
Support implementation of projects	Medium	22,000	0	0		22,000	22,000	0	0		22,000	22,000	0	0		22,000	66,000
<b>Birds International Single Species Action Plans*</b>		<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>15,000</b>
Support implementation of Action Plans	Medium																
Promote implementation of projects for the Far Eastern Curlew Action Plan	Medium	15,000	0	0	Australia	15,000	0	0	0		0	0	0	0		0	15,000

**IMPLEMENTATION SUPPORT - AVIAN SPECIES**

Activities	Priority ranking	2018					2019					2020					2018-2020
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERTED ACTIONS</b>																	
<b>Asian Great Bustard Concerted Action</b>																	
Support Range States in organizing conference to review progress and updating existing Action Plan	Medium																
<b>Illegal Killing, Taking and Trade of Migratory Birds - Resolution and Decisions</b>		<b>365,000</b>	<b>0</b>	<b>195,000</b>		<b>170,000</b>	<b>175,000</b>	<b>0</b>	<b>135,000</b>		<b>40,000</b>	<b>205,000</b>	<b>0</b>	<b>15,000</b>		<b>190,000</b>	<b>430,000</b>
Coordination of the Intergovernmental Task Force in the Mediterranean (MIKT)	High	50,000	0	50,000	EC	0	50,000	0	50,000	EC	0	50,000	0	0		50,000	50,000
Organize the MIKT meeting	High	40,000	0	0		40,000	40,000	0	0		40,000	40,000	0	0		40,000	120,000
Development of MIKT multi-media toolkit including a documentary	High	70,000	0	70,000	EC	0	0	0	0		0	0	0	0		0	0
Organize law enforcement training activities in the Mediterranean	High	75,000	0	75,000	EC	0	85,000	0	85,000	EC	0	85,000	0	15,000		70,000	70,000
Organize training activities for prosecutors in the Mediterranean	High	50,000	0	0		50,000	0	0	0		0	0	0	0		0	50,000
Support implementation of MIKT Scoreboard	High	30,000	0	0		30,000	0	0	0		0	30,000	0	0		30,000	60,000
Conduct research on legal and illegal trade of migratory birds in the Mediterranean	Medium	50,000	0	0		50,000	0	0	0		0	0	0	0		0	50,000
Establish Task Force in Asia in cooperation with EAAFP and undertake analysis	Medium	0	0	0		0	30,000	0	0		30,000	0	0	0		0	30,000
<b>Preventing Bird Poisoning - Resolution and Decisions</b>		<b>140,000</b>	<b>0</b>	<b>0</b>		<b>140,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>100,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>		<b>140,000</b>	<b>380,000</b>
Coordination of Working Group	High	100,000	0	0		100,000	100,000	0	0		100,000	100,000	0	0		100,000	300,000
Establish a Lead Task Force meeting	High																
Organize regional workshops in high risk areas/flyways for the implementation of the Guidelines	Medium	40,000	0	0		40,000	0	0	0		0	40,000	0	0		40,000	80,000
<b>Flyways - Resolution</b>		<b>20,000</b>	<b>0</b>	<b>0</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>20,000</b>
Support the Flyways Working Group	Medium																0
Organize regional workshop on the Americas Flyway Action Plan	High	20,000	0	0		0	0	0	0		0	0	0	0		0	0
Support Scientific Council in producing guidelines on site network conservation	Low	tbd	0	0		tbd	0	0	0		0	0	0	0		0	tbd
Other activities	Low																0
<b>Taxonomy and nomenclature - Decisions</b>																	
Adapt the CMS Appendices according to the new bird reference adopted	High																
<b>Other Resolutions and Decisions (Wildlife Diseases and Migratory Species)</b>																	
Various activities	Low																
<b>Total</b>		<b>1,470,000</b>	<b>0</b>	<b>660,500</b>		<b>809,500</b>	<b>1,297,000</b>	<b>0</b>	<b>571,000</b>		<b>726,000</b>	<b>1,146,000</b>	<b>0</b>	<b>453,000</b>		<b>693,000</b>	<b>2,228,500</b>
Staff Costs: P4(100%); G5(10%); G4(50%)		192,844	192,844	0		0	196,701	196,701	0		0	200,635	200,635	0		0	0
Staff Costs covered by VC: P2/JPO(1)		106,642	0	106,642		0	0	0	0		0	0	0	0		0	0
<b>Programme Support Costs (13%)</b>		<b>230,033</b>	<b>25,070</b>	<b>99,728</b>		<b>105,235</b>	<b>194,181</b>	<b>25,571</b>	<b>74,230</b>		<b>94,380</b>	<b>175,063</b>	<b>26,083</b>	<b>58,890</b>		<b>90,090</b>	<b>289,705</b>
<b>Grand Total</b>		<b>1,999,519</b>	<b>217,914</b>	<b>866,870</b>		<b>914,735</b>	<b>1,687,882</b>	<b>222,272</b>	<b>645,230</b>		<b>820,380</b>	<b>1,521,698</b>	<b>226,718</b>	<b>511,890</b>		<b>783,090</b>	<b>2,518,205</b>

TF: Trust Fund, VC: Voluntary Contributions

NB: Ruddy-headed Goose MOU is entirely managed by the Range States. Central Asian Flyway and Slender-billed Curlew MOU are currently inactive

NB: Staff associated to individual MOUs also contribute to the implementation of other activities

\* International Single Species Action Plans for the Chinese Crested Tern; Blacked-faced Spoonbill; Spoon-billed Sandpiper; Lesser Flamingo; White-winged Flufftail; Madagascar Pond-heron; Yellow-breasted Bunting; European Turtle Dove; Baer's Pochard; European Roller; Dalmatian pelican; White-headed Duck; Sociable Lapwing, Ferruginous Duck; Cormorant

For MOUs operating under non-CMS Trust Fund only (voluntary contributions)

Secured
Expected

**IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES**

Activities	Priority ranking	2018					2019					2020					2018-2020
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>MOUS, STANDALONE ACTION PLANS AND INITIATIVES - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES</b>																	
<b>Gorilla Agreement</b>		<b>45,000</b>	<b>30,000</b>	<b>0</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>15,000</b>
Coordination	Core																0
Organize the Meeting of Parties	High	25,000	30,000	0		-5,000	0	0	0		0	0	0	0		0	-5,000
Organize Regional Meeting of GRASP	High	20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000
<b>Sahelo-Saharan antelopes Action Plan</b>		<b>100,000</b>	<b>0</b>	<b>0</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>100,000</b>
Coordination	Core	0	0	0		0	0	0	0		0	0	0	0		0	0
Organize a Range State meeting on the 20th anniversary of the 1998 Sahelo-Saharan Antelopes Action Plan	Medium	60,000	0	0		60,000	0	0	0		0	0	0	0		0	60,000
Translate and produce publication of Action Plan	Medium	10,000	0	0		10,000	0	0	0		0	0	0	0		0	10,000
Organize a Range State Meeting for Addax	Medium	30,000	0	0		30,000	0	0	0		0	0	0	0		0	30,000
<b>Central Asian Mammal Initiative (CAMI)</b>		<b>234,794</b>	<b>47,862</b>	<b>122,931</b>		<b>64,000</b>	<b>229,862</b>	<b>48,820</b>	<b>147,042</b>		<b>34,000</b>	<b>177,522</b>	<b>49,796</b>	<b>127,726</b>		<b>0</b>	<b>98,000</b>
Coordination (P2 Coordinator; G5 Assistant 30%; Consultant for development of Programme of Work 2021-2027)	High	80,794	47,862	32,931		0	105,862	48,820	57,042		0	117,522	49,796	67,726		0	0
Organize Range State Meeting for mid-term review of implementation of Programme of Work 2014-2020	High	30,000	0	30,000	BfN	0	0	0	0		0	0	0	0		0	0
Develop and maintain online CAMI Atlas	High	30,000	0	30,000	IKI project	0	30,000	0	30,000	IKI project	0	30,000	0	30,000	IKI project	0	0
Develop community-based wildlife management in Tajikistan (argali, snow leopard)	High	19,000	0	0		19,000	19,000	0	0		19,000	0	0	0		0	38,000
Detect Trade in Argali, Snow Leopard and Saiga	High	10,000	0	0		10,000	10,000	0	0		10,000	0	0	0		0	20,000
Produce and market a short video clip on CAMI	High	10,000	0	0		10,000	0	0	0		0	0	0	0		0	10,000
Assess Wild Camel population between Great Gobi A Special Protected Area and Mazong Shan Wild Camel Nature Reserve to develop a framework for transboundary conservation between China and Mongolia	Medium	20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000
Integrate CMS linear infrastructure guidelines into safeguards policies of the International Financial Institutions	High	5,000	0	0		5,000	5,000	0	0		5,000	0	0	0		0	10,000
Organize Technical workshops to address Key issues (e.g. poaching and infrastructure, others tbd)	Medium	30,000	0	30,000	BfN	0	60,000	0	60,000	BfN	0	30,000	0	30,000	BfN	0	0
<b>Saiga MOU</b>		<b>10,000</b>	<b>0</b>	<b>0</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>		<b>10,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>		<b>40,000</b>	<b>60,000</b>
Coordination	High	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000
Organize the Fourth Meeting of Signatories and Technical workshop to review and update Medium Term Programme 2021-2025	Medium	0	0	0		0	0	0	0		0	30,000	0	0		30,000	30,000
<b>Bukhara Deer MOU</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>		<b>0</b>	<b>34,762</b>	<b>0</b>	<b>34,762</b>		<b>0</b>	<b>0</b>
Coordination	Medium	0	0	0		0	10,500	0	10,500	IKI project	0	7,000	0	7,000	IKI project	0	0
Organize the Second Meeting of Signatories and Technical workshop to review and update Action Plan	Medium	0	0	0		0	0	0	0		0	27,762	0	27,762	IKI project	0	0
<b>Argali International Single Species Action Plan</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>		<b>0</b>	<b>58,036</b>	<b>0</b>	<b>58,036</b>		<b>0</b>	<b>0</b>
Coordination	Medium	0	0	0		0	10,500	0	10,500	IKI project	0	7,000	0	7,000	IKI project	0	0
Organize Technical workshop to review and update Action Plan	Medium	0	0	0		0	0	0	0		0	51,036	0	51,036	IKI project	0	0
<b>African Elephant Action Plan and Western African Elephant MOU</b>		<b>10,000</b>	<b>0</b>	<b>0</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>		<b>10,000</b>	<b>30,000</b>
Coordination																	
Engage in African Elephant Fund Steering Committee ias ex officio member	High																
Support the implementation of the African Elephant Action Plan through collaboration with African elephant range State	Medium	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000

**IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES**

Activities	Priority ranking	2018				2019				2020				2018-2020			
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERTED ACTIONS</b>																	
<b>Lions Conservation - Decisions</b>		<b>423,500</b>	<b>0</b>	<b>0</b>		<b>423,500</b>	<b>423,500</b>	<b>0</b>	<b>0</b>		<b>423,500</b>	<b>423,500</b>	<b>0</b>	<b>0</b>		<b>423,500</b>	<b>1,270,500</b>
Support the implementation, and regular revision of existing joint plans and strategies, both regional and national	High	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Support capacity building for lions conservation and management	Medium	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Other activities		tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
<b>Cheetah and Wild Dog Conservation - Decisions</b>		<b>338,800</b>	<b>0</b>	<b>0</b>		<b>338,800</b>	<b>338,800</b>	<b>0</b>	<b>0</b>		<b>338,800</b>	<b>338,800</b>	<b>0</b>	<b>0</b>		<b>338,800</b>	<b>1,016,400</b>
Support the implementation, and regular revision of existing joint plans and strategies, both regional and national	High	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Support capacity building for Cheetah and African Wild Dog conservation and management	Medium	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Other activities		tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
<b>Joint CMS-CITES African Carnivore Initiative</b>		<b>15,272,048</b>	<b>0</b>	<b>0</b>		<b>15,272,048</b>	<b>15,132,648</b>	<b>0</b>	<b>0</b>		<b>15,132,648</b>	<b>15,135,301</b>	<b>0</b>	<b>0</b>		<b>15,135,301</b>	<b>45,539,997</b>
Coordination (P3)	High	130,048	0	0		130,048	132,648	0	0		132,648	135,301	0	0		135,301	397,997
Establish an African Large Carnivores Task Force	High																
Promote coexistence, sustainable land management and maintaining connectivity for all carnivores	High	15,000,000	0	0		15,000,000	15,000,000	0	0		15,000,000	15,000,000	0	0		15,000,000	45,000,000
Promote conservation measures for the leopard	Medium	142,000	0	0		142,000	142,000	0	0		142,000	142,000				142,000	426,000
<b>Unsustainable use of Wild Meat - Decisions</b>		<b>5,000</b>	<b>0</b>	<b>0</b>		<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>		<b>5,000</b>	<b>30,000</b>
Prepare analysis on direct and indirect impacts of wild meat consumption on CMS terrestrial and avian	High	0	0	0		0	15,000	0	0		15,000	0	0	0		0	15,000
Cooperate with relevant organizations	Medium	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	15,000
<b>Other Resolutions (Fighting wildlife crime and offences within and beyond borders and Tigers and Other Asian Big Cats)</b>																	
Various activities	Low																
<b>Total</b>		<b>16,434,142</b>	<b>77,862</b>	<b>122,931</b>		<b>16,233,348</b>	<b>16,165,810</b>	<b>48,820</b>	<b>168,042</b>		<b>15,948,948</b>	<b>16,217,921</b>	<b>49,796</b>	<b>220,524</b>		<b>15,947,601</b>	<b>48,129,897</b>
Staff Costs: P2 (100%); G5 (10%); G4(50%)		143,560	143,560	0		0	146,431	146,431	0		0	149,360	149,360	0		0	
<b>Programme Support Costs (13%)</b>		<b>2,155,101</b>	<b>28,785</b>	<b>15,981</b>		<b>2,110,335</b>	<b>2,120,591</b>	<b>25,383</b>	<b>21,846</b>		<b>2,073,363</b>	<b>2,127,747</b>	<b>25,890</b>	<b>28,668</b>		<b>2,073,188</b>	<b>6,256,887</b>
<b>Grand Total</b>		<b>18,732,803</b>	<b>250,207</b>	<b>138,912</b>		<b>18,343,683</b>	<b>18,432,833</b>	<b>220,633</b>	<b>189,888</b>		<b>18,022,311</b>	<b>18,495,028</b>	<b>225,046</b>	<b>249,192</b>		<b>18,020,789</b>	<b>54,386,784</b>

TF: Trust Fund, VC: Voluntary Contributions

UN Exchange rate as at August 2017 = 0.847

NB: the Huemul MOU is entirely managed by the Range States. In the case of the Gorilla Agreement, the Trust Fund refers to the one of the agreement

NB: Staff associated to CAMI also contribute to the implementation of other activities

Expected

**RESOURCE MOBILIZATION AND INTERAGENCY AFFAIRS**

Activities	Priority ranking	2018				2019				2020				2018-2020			
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>RESOURCE MOBILIZATION</b>																	
Promote the Migratory Species Champion Programme	Core																
Develop project proposals	Core																
Identify and approach potential donors	Core																
Pursue partnerships with the Private Sector	High																
<b>PROMOTE CMS ISSUES IN UN SYSTEM</b>																	
Engage with and/or participating in meetings of																	
Biodiversity Liaison Group (BLG)	High																
Environment Management Group (EMG)	Low																
Post 2015 process of Sustainable Development Goals	Medium																
UN Environment processes including UNEA meetings; MEA Management Team meetings; IKM Initiative; development of portfolio of projects to deliver on both its Medium-Term Strategy 2018-2021 and related Programmes of Work	High																
NBSAPs Forum to provide information on behalf of the CMS Family	High																
Global Programme on Oceans (GPO)	Medium																
<b>STRENGTHEN EXISTING COLLABORATION WITH MEAs</b>																	
Coordinate and oversee the implementation of the Joint Work Plans with CBD, Ramsar and CITES	High																
Strengthen the collaboration with UNESCO-WHC, UNFCCC, UNCCD and IWC	Medium																
Maintain collaboration with other MEAs e.g. Bern Convention, Cartagena Convention	Medium																
<b>STRENGTHEN EXISTING COLLABORATION WITH IGOs AND CIVIL SOCIETY</b>																	
Strengthen the relationship with e.g. SPREP, IUCN and Civil Society	High																
<b>ENGAGEMENT IN NEW STRATEGIC COOPERATIONS</b>																	
Explore possible engagement of FAO, UNDP, World Bank, Regional fisheries management organizations (RFMOs) and others	Medium																
Support the Standing Committee in providing elements of advice for CMS priorities at national level to be transmitted to the Global Environment Facility through CBD COP	High																
Continue engage in IPBES processes; participate in its meetings to ensure that migratory species needs for research and policy guidance are addressed	High	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	15,000
<b>STRENGTHENING REGIONAL PRESENCE</b>																	
Continue to foster relationships with various UN Environment Regional Offices and other institutions	High																
<b>CMS AMBASSADORS</b>																	
Continue CMS Ambassadorship programme and expand as appropriate	Medium	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000
<b>Total</b>		<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>45,000</b>
Staff Costs: D1 (10%); P5 (10%); P2 (100%)		146,250	146,250	0		0	149,176	149,176	0		0	152,159	152,159	0		0	0
Staff Costs covered by VC for Abu Dhabi Office: P5 (33%)		76,000	0	76,000		0	78,000	0	78,000		0	80,000	0	80,000		0	0
Programme Support Costs (13%)		30,843	19,013	9,880		1,950	31,483	19,393	10,140		1,950	32,131	19,781	10,400		1,950	5,850
<b>Grand Total</b>		<b>268,093</b>	<b>165,263</b>	<b>85,880</b>		<b>16,950</b>	<b>273,659</b>	<b>168,569</b>	<b>88,140</b>		<b>16,950</b>	<b>279,290</b>	<b>171,940</b>	<b>90,400</b>		<b>16,950</b>	<b>50,850</b>

TF: Trust Fund, VC: Voluntary Contributions

## INFORMATION, COMMUNICATION AND OUTREACH

Activities	Priority ranking	2018				2019				2020				2018-2020			
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>INFORMATION MANAGEMENT</b>																	
<b>CMS Website &amp; Workspaces</b>		<b>30,000</b>	<b>6,630</b>	<b>0</b>		<b>23,370</b>	<b>30,000</b>	<b>6,763</b>	<b>0</b>		<b>23,237</b>	<b>30,000</b>	<b>6,898</b>	<b>0</b>		<b>23,102</b>	<b>69,709</b>
Develop and Maintain Content (Web pages, News, Articles)	Core																
Implement IT Developments and Improvements	High	20,000	0	0		20,000	20,000	0	0		20,000	20,000	0	0		20,000	60,000
Manage Hosting & Technical Maintenance (Domain names, hosting, system administration and maintenance)	Core	10,000	6,630	0		3,370	10,000	6,763	0		3,237	10,000	6,898	0		3,102	9,709
<b>Online National Reporting System (ORS)</b>		<b>55,000</b>	<b>0</b>	<b>0</b>		<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>		<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>		<b>55,000</b>	<b>165,000</b>
Manage Hosting and Administration (UNEP-WCMC)	Core	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	15,000
Implement System Improvements (Benefiting all MEAs using the ORS, such as Offline Version, Analysis Tool, Website integration via API etc.)	Medium	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	150,000
<b>Contact Database</b>		<b>20,000</b>	<b>0</b>	<b>0</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>20,000</b>	<b>60,000</b>
Improve and Maintain System	High	20,000	0	0		20,000	20,000	0	0		20,000	20,000	0	0		20,000	60,000
<b>Meeting Registration Tool</b>		<b>2,000</b>	<b>0</b>	<b>0</b>		<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>		<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>		<b>2,000</b>	<b>6,000</b>
Improve and Maintain System	Core	2,000	0	0		2,000	2,000	0	0		2,000	2,000	0	0		2,000	6,000
<b>ICT Equipment, Licenses &amp; Services</b>		<b>1,500</b>	<b>0</b>	<b>0</b>		<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>		<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>		<b>1,500</b>	<b>4,500</b>
Software licenses, third party mass mailing, design & team management tools	Core	1,500	0	0		1,500	1,500	0	0		1,500	1,500	0	0		1,500	4,500
<b>COMMUNICATIONS</b>																	
<b>Communication Strategy</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>		<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>		<b>45,000</b>	<b>90,000</b>
Finalize Strategy	Core																
Organize Communication Strategy & Planning Workshop (Stakeholder Engagement Workshop)	Medium	0	0	0		0	45,000	0	0		45,000	45,000	0	0		45,000	90,000
<b>CMS Branding Project</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>		<b>80,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>		<b>40,000</b>	<b>120,000</b>
Develop new branding for CMS for possible use by the wider CMS Family	Medium	0	0	0		0	80,000	0	0		80,000	0	0	0		0	80,000
Implement new branding across web and print products	Core	0	0	0		0	0	0	0		0	40,000	0	0		40,000	40,000
<b>Communication, Education and Public Awareness (CEPA) Programme</b>		<b>230,000</b>	<b>0</b>	<b>0</b>		<b>230,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>		<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>		<b>50,000</b>	<b>430,000</b>
Develop CEPA Programme	Medium	80,000	0	0		80,000	0	0	0		0	0	0	0		0	80,000
Organize CEPA Workshop(s)	Medium	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	150,000
Develop a CEPA Toolkit	Medium	100,000	0	0		100,000	100,000	0	0		100,000	0	0	0		0	200,000
<b>Press and Media</b>		<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>		<b>25,000</b>	<b>55,000</b>
Draft Press Releases, Op-Eds, Articles and respond to media inquiries	Core																
Improve Targeted Media Engagement (Consultant)	Medium	10,000	0	0		10,000	10,000	0	0		10,000	20,000	0	0		20,000	40,000
Implement Media Monitoring (Global / External Service)	High	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	15,000
<b>Publications &amp; Other Info Materials</b>		<b>20,000</b>	<b>12,750</b>	<b>0</b>		<b>7,250</b>	<b>20,000</b>	<b>13,005</b>	<b>0</b>		<b>6,995</b>	<b>20,000</b>	<b>13,265</b>	<b>0</b>		<b>6,735</b>	<b>20,980</b>
Develop and produce publications and information materials (design, printing)	Core	20,000	12,750	0		7,250	20,000	13,005	0		6,995	20,000	13,265	0		6,735	20,980
<b>Social Media (SM)</b>		<b>12,500</b>	<b>0</b>	<b>0</b>		<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>		<b>12,500</b>	<b>15,000</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>40,000</b>
Manage Social Media	Core																
Implement Targeted Social Media Campaign(s)	High	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000
Promote SM and Third Party Management Tools	High	2,500	0	0		2,500	2,500	0	0		2,500	5,000	0	0		5,000	10,000

**INFORMATION, COMMUNICATION AND OUTREACH**

Activities	Priority ranking	2018				2019				2020				2018-2020			
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>OUTREACH CAMPAIGNS</b>																	
<b>World Migratory Bird Day (WMBD)</b>		<b>35,000</b>	<b>0</b>	<b>0</b>		<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>		<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>		<b>35,000</b>	<b>105,000</b>
Organise annual global campaign	Core																
Develop website, poster and other print materials	High	25,000	0	0		25,000	25,000	0	0		25,000	25,000	0	0		25,000	75,000
Support events (Global)	Medium	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000
<b>International shipping / mailing of materials</b>		<b>20,000</b>	<b>0</b>	<b>0</b>		<b>20,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>100,000</b>	<b>220,000</b>
Promotion of CMS (Globally)	High																
Outreach activities and events in context of Int. Days, Decade of Biodiversity, UNEA, SDGs, etc.	Core	20,000	0	0		20,000	20,000	0	0		20,000	20,000	0	0		20,000	60,000
Targeted PR Campaign (External Agency)	Medium	0	0	0		0	80,000	0	0		80,000	80,000	0	0		80,000	160,000
<b>COP13 Promotion</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>20,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>		<b>40,000</b>	<b>60,000</b>
Implement promotional activities in the run-up to COP	Core																
Produce COP communication materials such as trailer, publications and banners etc.	High	0	0	0		0	20,000	0	0		20,000	40,000	0	0		40,000	60,000
<b>Total</b>		<b>441,000</b>	<b>19,380</b>	<b>0</b>		<b>421,620</b>	<b>586,000</b>	<b>19,768</b>	<b>0</b>		<b>566,232</b>	<b>478,500</b>	<b>20,163</b>	<b>0</b>		<b>458,337</b>	<b>1,446,189</b>
Staff Costs: D1(17%); P5(10%); P2 (50%), G7 (100%), G4 (100%)		254,953	254,953	0		0	260,052	260,052	0		0	265,254	265,254	0		0	0
Staff Costs - AEWA Trust Fund: P2 (100%), G5 (50%)																	
<b>Programme Support Costs (13%)</b>		<b>90,474</b>	<b>35,663</b>	<b>0</b>		<b>54,811</b>	<b>109,987</b>	<b>36,377</b>	<b>0</b>		<b>73,610</b>	<b>96,688</b>	<b>37,104</b>	<b>0</b>		<b>59,584</b>	<b>188,005</b>
<b>Grand Total</b>		<b>786,427</b>	<b>309,996</b>	<b>0</b>		<b>476,431</b>	<b>956,039</b>	<b>316,197</b>	<b>0</b>		<b>639,842</b>	<b>840,442</b>	<b>322,521</b>	<b>0</b>		<b>517,921</b>	<b>1,634,194</b>

TF: Trust Fund, VC: Voluntary Contributions

SCENARIO 3		2018				2019				2020				TOTAL		
<b>Information Officer - P3</b>																
Upgrade of AEWA P-2 Associate Information Officer to P3 to oversee the Common Information Management, Communication and Outreach Unit		24,402	24,402	0		0	24,890	24,890	0		0	25,388	25,388	0		0
<b>Associate Information Officer -P2</b>																
50% increase of CMS P2 Associate Information Officer for IT		53,321	53,321	0		0	54,387	54,387	0		0	55,475	55,475	0		0
<b>Total</b>		<b>77,723</b>	<b>77,723</b>	<b>0</b>		<b>0</b>	<b>79,277</b>	<b>79,277</b>	<b>0</b>		<b>0</b>	<b>80,863</b>	<b>80,863</b>	<b>0</b>		<b>0</b>
<b>Programme Support Costs (13%)</b>		<b>10,104</b>	<b>10,104</b>	<b>0</b>		<b>0</b>	<b>10,306</b>	<b>10,306</b>	<b>0</b>		<b>0</b>	<b>10,512</b>	<b>10,512</b>	<b>0</b>		<b>0</b>
<b>Grand Total</b>		<b>87,827</b>	<b>87,827</b>	<b>0</b>		<b>0</b>	<b>89,583</b>	<b>89,583</b>	<b>0</b>		<b>0</b>	<b>91,375</b>	<b>91,375</b>	<b>0</b>		<b>0</b>

## CAPACITY BUILDING

Activities	Priority ranking	2018				2019				2020				2018-2020			
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
<b>RECRUITMENT OF PARTIES</b>																	
Organize activities and workshops for promoting country accession in regions of low CMS membership (Oceania, South East Asia, Latin America and the Caribbean)	High	100,000	0	0		100,000	60,000	0	0		60,000	20,000	0	0		20,000	180,000
Develop tools for promoting country accession	Medium	80,000	0	0		80,000	30,000	0	0		30,000	0	0	0		0	110,000
<b>STRENGTHEN INSTITUTIONAL CAPACITY</b>																	
Promote implementation of CMS commitments at national level in all regions	High	50,000	0	0		50,000	100,000	0	0		100,000	50,000	0	0		50,000	200,000
Organize Training of trainers Pilot Workshops on community participation in three subregions, e.g. West Africa, Central America & Caribbean, South Asia	Medium	0	0	0		0	200,000	0	0		200,000	0	0	0		0	200,000
Prepare a study of best-practice cases of community involvement in the conservation and management of CMS-listed species	Medium	20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000
Revise and update the CMS Family Manual in all available languages	Low	40,000	0	0		40,000	0	0	0		0	0	0	0		0	40,000
Organize training workshops on effective national reporting and use of the online tool	Medium	0	0	0		0	150,000	0	0		150,000	0	0	0		0	150,000
<b>COP PREPARATION</b>																	
Organize regional workshops in Preparation of COP13 for Africa, Asia, Oceania and Latin America and the Caribbean	High	0	0	0		0	0	0	0		0	250,000	0	0		250,000	250,000
<b>NATIONAL LEGISLATION TO IMPLEMENT CMS</b>																	
Compile and assess existing national legislative measures to implement the 'minimum core obligation' as well as other domestic measures (NATIONAL LEGISLATION PROJECT)	High	50,000	0	0		50,000	50,000	0	0		50,000	0	0	0		0	100,000
Prepare legislative guidance materials and model laws	Medium	0	0	0		0	20,000	0	0		20,000	0	0	0		0	20,000
Organize capacity building workshops and provide technical support to assist Parties in drafting adequate national legislation and integrating MS into NBSAPs for all regions	Medium	0	0	0		0	200,000	0			200,000	0	0	0		0	200,000
<b>Total</b>		<b>290,000</b>	<b>0</b>	<b>0</b>		<b>290,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>		<b>540,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>		<b>320,000</b>	<b>1,150,000</b>
Staff Costs: D1(10%); P5(10%); P4 (100%), G4 (50%)		225,640	225,640	0		0	230,155	230,155	0		0	234,758	234,758	0		0	0
<b>Programme Support Costs (13%)</b>		<b>67,033</b>	<b>29,333</b>	<b>0</b>		<b>37,700</b>	<b>100,120</b>	<b>29,920</b>	<b>0</b>		<b>70,200</b>	<b>72,119</b>	<b>30,519</b>	<b>0</b>		<b>41,600</b>	<b>149,500</b>
<b>Grand Total</b>		<b>582,673</b>	<b>254,973</b>	<b>0</b>		<b>327,700</b>	<b>870,275</b>	<b>260,075</b>	<b>0</b>		<b>610,200</b>	<b>626,877</b>	<b>265,277</b>	<b>0</b>		<b>361,600</b>	<b>1,299,500</b>

TF: Trust Fund, VC: Voluntary Contributions

**SERVICING OF GOVERNING BODIES**

Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
Organize COP13 including staff travel and support for funded delegates, contracting ENB and organization of High Level Segment	Core	0	0	0		0	0	0	0		0	863,318	47,306	0		816,012	816,012
Organize Standing Committee Meetings and maintain regular contact with its members	Core	22,865	0	0		22,865	23,425	0	0		23,425	0	0	0		0	46,290
Organize Meetings of the Sessional Committee of the Scientific Council	Core	52,424	0	0		52,424	52,473	0	0		52,473	0	0	0		0	104,897
<b>Total</b>		<b>75,289</b>	<b>0</b>	<b>0</b>		<b>75,289</b>	<b>75,898</b>	<b>0</b>	<b>0</b>		<b>75,898</b>	<b>863,318</b>	<b>47,306</b>	<b>0</b>		<b>816,012</b>	<b>967,199</b>
Staff costs: D1 (20%), P5 (30%); G6 (30%); G5 (40%); G4(50%) and G4 (30%)		195,926	195,926	0		0	172,048	172,048	0		0	203,841	203,841	0		0	0
<b>Programme Support Costs (13%)</b>		<b>35,258</b>	<b>25,470</b>	<b>0</b>		<b>9,788</b>	<b>32,233</b>	<b>22,366</b>	<b>0</b>		<b>9,867</b>	<b>138,731</b>	<b>32,649</b>	<b>0</b>		<b>106,082</b>	<b>125,736</b>
<b>Grand Total</b>		<b>306,473</b>	<b>221,396</b>	<b>0</b>		<b>85,077</b>	<b>280,179</b>	<b>194,414</b>	<b>0</b>		<b>85,765</b>	<b>1,205,890</b>	<b>283,796</b>	<b>0</b>		<b>922,094</b>	<b>1,092,935</b>

TF: Trust Fund, VC: Voluntary Contributions

SCENARIO 2		2018					2019					2020					TOTAL
Servicing of COP13 (interpretation, report writing etc.)		0	0	0		0	0	0	0		0	307,073	307,073	0		0	0
Staff travel - COP13		0	0	0		0	0	0	0		0	8,939	8,939	0		0	0
Standing Committee meetings		22,865	22,865	0		0	23,425	23,425	0		0	0	0	0		0	0
Scientific Council meetings		52,424	52,424	0		0	53,473	53,473	0		0	0	0	0		0	0
<b>Total</b>		<b>75,289</b>	<b>75,289</b>	<b>0</b>		<b>0</b>	<b>76,898</b>	<b>76,898</b>	<b>0</b>		<b>0</b>	<b>316,012</b>	<b>316,012</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Programme Support Costs (13%)</b>		<b>9,788</b>	<b>9,788</b>	<b>0</b>		<b>0</b>	<b>9,997</b>	<b>9,997</b>	<b>0</b>		<b>0</b>	<b>41,082</b>	<b>41,082</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>85,077</b>	<b>85,077</b>	<b>0</b>		<b>0</b>	<b>86,895</b>	<b>86,895</b>	<b>0</b>		<b>0</b>	<b>357,094</b>	<b>357,094</b>	<b>0</b>		<b>0</b>	<b>0</b>