



**CONVENTION ON
MIGRATORY
SPECIES**

Distribution: General

UNEP/CMS/Resolution 12.2

Original: English

FINANCIAL AND ADMINISTRATIVE MATTERS

Adopted by the Conference of the Parties at its 12th Meeting (Manila, October 2017)

Recalling Article VII paragraph 4 of the Convention, which reads as follows:

“The Conference of the Parties shall establish and keep under review the financial regulations of this Convention. The Conference of the Parties shall at each of its ordinary meetings adopt the budget for the next financial period. Each Party shall contribute to this budget according to a scale to be agreed upon by the Conference”;

Appreciating the importance of all Parties being able to participate in the implementation of the Convention and related activities,

Noting the increased number of Parties, other countries and organizations attending the meeting of the Conference of Parties as observers and the resulting additional costs to Parties so incurred,

Recalling Resolution 10.1 which requests the Secretariat to undertake a review of the grading of the Secretariat’s posts, taking into account the outcome of the Working Group on Future Shape of CMS, to enable decisions on the grading of the posts to be taken by Parties at COP11,

Referring to the Report of the grading of Secretariat’s Posts, included in Annex 5 of the UNEP/CMS/COP12/14.2. Budget and Programme of Work 2018-2020,

Noting that the current level of the Trust Fund balance and the rising trend of year-end balances of Parties’ arrears make it impossible to drawdown on the Trust Fund balance to contribute to the financing of the current budget as this could adversely affect the liquidity of the fund,

Having reviewed the proposed Programme of Work for 2018-2020 submitted by the Secretariat,

Noting the Decision of the Second Meeting of the Signatories to the Memorandum of Understanding on the Conservation of Migratory Sharks (Sharks MOU) about having the CMS Secretariat as permanent Secretariat of the Sharks MOU,

*The Conference of the Parties to the
Convention on the Conservation of Migratory Species of Wild Animals*

1. *Confirms* that all Parties should contribute to the budget adopted at the scale agreed upon by the Conference of the Parties in accordance with Article VII paragraph 4 of the Convention;
2. *Adopts* the budget for 2018 to 2020 attached as Annex 1 to the present Resolution;
3. *Adopts* the scale of contributions of Parties to the Convention based on the UN Scale of Assessment as listed in Annex 2 to the present Resolution and decides to apply that scale pro rata to new Parties;
4. *Requests* Parties, in particular those that are required to pay small contributions, to consider paying for the whole triennium in one instalment;
5. *Urges* all Parties to pay their contributions as promptly as possible preferably no later than 1 March in the year to which they relate and, if they so wish, to inform the Secretariat whether they would prefer to receive a single invoice covering the whole triennium;
6. *Notes* with concern that a number of Parties have not paid their contributions to the core budget for 2017 and prior years thus affecting adversely the implementation of the Convention;
7. *Urges* all Parties with arrears to co-operate with the Secretariat in arranging for the payment of their outstanding contributions without delay;
8. *Decides* to set the threshold of eligibility for funding delegates to attend the Convention's meetings at 0.200 per cent on the United Nations scale of assessment and as a general rule, furthermore, to exclude from such eligibility countries from the European Union, other European countries with developed economies and countries that have payments in arrears of three years or more;
9. *Decides* that representatives from countries with contributions in arrears of three years or more should be excluded from holding office in Convention bodies and be denied the right to vote; and *requests* the Executive Secretary to explore with these Parties innovative approaches for the identification of possible funding to resolve their arrears prior to the next meeting of the Conference of the Parties;
10. *Decides* that Resolutions adopted by this Conference of the Parties that establish inter alia bodies, mechanisms or activities that have financial implications not provided for in Annex 1 are subject to available funds from voluntary contributions;
11. *Encourages* all Parties to make voluntary contributions to the Trust Fund MVL¹ to support requests from developing countries to participate in and implement the Convention throughout the triennium;
12. *Endorses* the Programme of Work for 2018-2020 in Annex 5 to assist Parties to identify those core ongoing and future activities and projects not covered by the core budget they intend to fund;

¹ General Trust Fund in support of the Convention of the Conservation of Migratory Species of Wild Animals (CMS)

13. *Encourages* States that are not Parties to the Convention, governmental, intergovernmental and non-governmental organizations and other sources to consider contributing to the Trust Fund MVL or to special activities;
14. *Decides* that the Executive Secretary, subject to the approval of the Standing Committee and in urgent cases with the approval of the Chair, shall have the authority to spend or apply funds saved from the implementation of the core budget and funds from new Parties joining the Convention to activities in the approved costed programme of work not covered by the core budget;
15. *Decides* that the Executive Secretary shall have the authority to make staffing decisions as necessary to implement the priorities of the Parties in accordance with the programme of work provided that the implications of the decisions can be met from the existing budget;
16. *Encourages* the Executive Secretary in line with UN rules to use opportunities provided by vacancies to explore ways to strengthen the capacity of the Secretariat within its assigned budget including through structural changes;
17. *Approves* the upgrading of the part-time (50 per cent) P-2 position of Associate Information Officer to full time;
18. *Invites* Parties to consider the feasibility of financing Junior Professional Officers and / or providing gratis personnel or technical experts to the Secretariat to increase its capacity;
19. *Instructs* the Finance and Budget Subcommittee of the Standing Committee to:
 - i) meet one day prior to the start of every regular meeting of the Standing Committee and to work intersessionally by electronic or other means;
 - ii) work with the Secretariat to prepare all financial and budgetary documents for consideration by the Standing Committee; and
 - iii) operate under the terms of reference attached as Annex 3 to this Resolution;
20. *Confirms* that the CMS Secretariat will continue to provide Secretariat services to ASCOBANS and to the Gorilla Agreement in the next triennium and *decides* that the CMS Secretariat will serve as the permanent Secretariat of the Sharks MOU;
21. *Requests* the Executive Director of the United Nations Environment Programme to continue to incorporate aspects of the Convention's programme of work into the programme of work of the United Nations Environment Programme, and the projects that implement it, and consider as appropriate providing financial support to specific CMS activities in this context;
22. *Requests* the Executive Director of the United Nations Environment Programme to extend the duration of the Convention Trust Fund MSL² to 31 December 2020;
23. *Approves* the terms of reference for the administration of the Trust Fund as set forth in Annex 4 to the present Resolution for the period 2018 to 2020;

² Trust Fund for the Convention of Conservation of Migratory Species of Wild Animals (CMS)

24. *Decides* that all contributions to the Trust Fund shall be paid in Euros;
25. *Further decides* that there should be maintained an operating reserve at a constant level of at least 15 per cent of estimated annual expenditure or US\$500 000 whichever is higher;
26. *Requests* the Secretariat to monitor exchange rate fluctuations carefully and adjust levels of expenditure where necessary; and decides that the Secretariat, as a last resort, can exceptionally request the Standing Committee to drawdown from the Trust Fund balance up to EUR 100,000 per triennium for unexpected operational costs
27. *Repeals* Resolution 11.1, however assessed contributions of Parties to fund 2015-2017 budget as set out in the Annex II of the Resolution remain on the record.

Annex 1 to Resolution 12.2

BUDGET FOR THE TRIENNIUM 2018-2020
(all figures in Euros)

<i>Object of expenditures</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Total</i>
Staff Costs				
Professional Staff	1 412 657	1 440 910	1 469 728	4 323 295
General Support Staff	472 731	482 186	491 829	1 446 746
Subtotal	1 885 388	1 923 096	1 961 557	5 770 041
Contractual Services				
Contractual services (general translations and document editing)	90 168	91 971	93 811	275 950
Servicing of COP13 (interpretation, report writing)	-	-	307 073	307 073
Information Material Production	12 750	13 005	13 265	39 020
Subtotal	102 918	104 976	414 149	622 043
Operating Costs				
ICT Tools, Website development and Maintenance	6 630	6 763	6 898	20 291
Staff development (training, retreats)	10 200	10 404	10 612	31 216
Information Technology Services (UNV)	71 400	72 828	74 285	218 513
Office Automation Services (printer leases, hosting)	10 200	10 404	10 612	31 216
Communication and Courier Services	17 850	18 207	18 571	54 628
Miscellaneous	3 813	3 889	3 967	11 669
Subtotal	120 093	122 495	124 945	367 533
Supplies				
Office Supplies	5 916	6 034	6 155	18 105
Subtotal	5 916	6 034	6 155	18 105
Equipment				
Non-expendable Equipment	10 710	10 924	11 143	32 777
Subtotal	10 710	10 924	11 143	32 777
Travel				
Staff travel	64 974	66 274	67 600	198 848
Staff travel - COP13	-	-	56 245	56 245
Standing Committee meetings	22 965	23 424	-	46 389
Scientific Council meetings	52 424	53 472	-	105 896
Subtotal	140 363	143 170	123 845	407 378
Total	2 265 388	2 310 696	2 641 794	7 217 878
Programme Support Costs	294 500	300 391	343 433	938 324
Grand total	2 559 888	2 611 087	2 985 227	8 156 202

Annex 2 to Resolution 12.2

SCALE OF CONTRIBUTIONS TO THE TRIENNIUM 2018-2020 BUDGET
(all figures in Euros)

N°	Party	UN Scale for 2017	Adjusted Scale %	2018	2019	2020	Total
1	Afghanistan	0.006	0.0126	324	330	378	1032
2	Albania	0.008	0.0169	432	440	503	1375
3	Algeria	0.161	0.3394	8 687	8 861	10 130	27 678
4	Angola	0.01	0.0211	540	550	629	1719
5	Antigua & Barbuda	0.002	0.0042	108	110	126	344
6	Argentina	0.892	1.8801	48 130	49 092	56 127	153 349
7	Armenia	0.006	0.0126	324	330	378	1032
8	Australia	2.337	4.9259	126 098	128 620	147 049	401 767
9	Austria	0.72	1.5176	38 849	39 626	45 304	123 779
10	Bangladesh	0.01	0.0211	540	550	629	1719
11	Belarus	0.056	0.118	3 022	3 082	3 523	9 627
12	Belgium	0.885	1.8654	47 752	48 707	55 686	152 145
13	Benin	0.003	0.0063	162	165	189	516
14	Bolivia (Plurinational State of)	0.012	0.0253	647	661	755	2063
15	Bosnia and Herzegovina	0.013	0.0274	701	715	819	2235
16	Brazil	3.823	8.0581	206 277	210 404	240 552	657 233
17	Bulgaria	0.045	0.0949	2 428	2 477	2 831	7 736
18	Burkina Faso	0.004	0.0084	216	220	252	688
19	Burundi	0.001	0.0021	54	55	63	172
20	Cabo Verde	0.001	0.0021	54	55	63	172
21	Cameroon	0.01	0.0211	540	550	629	1719
22	Chad	0.005	0.0105	270	275	315	860
23	Chile	0.399	0.841	21 529	21 959	25 106	68 594
24	Congo	0.006	0.0126	324	330	378	1032
25	Cook Islands	0.001	0.0021	54	55	63	172
26	Costa Rica	0.047	0.0991	2 536	2 587	2 957	8 080
27	Côte d'Ivoire	0.009	0.019	486	495	566	1547
28	Croatia	0.099	0.2087	5 342	5 449	6 229	17 020
29	Cuba	0.065	0.137	3 507	3 577	4 090	11 174
30	Cyprus	0.043	0.0906	2 320	2 367	2 705	7 392
31	Czech Republic	0.344	0.7251	18 561	18 932	21 646	59 139
32	Democratic Republic of the Congo	0.008	0.0169	432	440	503	1375
33	Denmark	0.584	1.2309	31 511	32 141	36 747	100 399
34	Djibouti	0.001	0.0021	54	55	63	172
35	Dominican Republic	0.046	0.097	2 482	2 532	2 894	7 908
36	Ecuador	0.067	0.1412	3 615	3 687	4 216	11 518
37	Egypt	0.152	0.3204	8 201	8 366	9 564	26 131
38	Equatorial Guinea	0.01	0.0211	540	550	629	1719
39	Eritrea	0.001	0.0021	54	55	63	172
40	Estonia	0.038	0.0801	2 050	2 091	2 392	6 533
41	Ethiopia	0.01	0.0211	540	550	629	1719
42	European Union		2.5	63 997	65 277	74 631	203 905

N°	Party	UN Scale for 2017	Adjusted Scale %	2018	2019	2020	Total
43	Fiji	0.003	0.0063	162	165	189	516
44	Finland	0.456	0.9612	24 603	25 097	28 693	78 393
45	France	4.859	10.2417	262 177	267 421	305 739	835 337
46	Gabon	0.017	0.0358	917	936	1 070	2 923
47	Gambia	0.001	0.0021	54	55	63	172
48	Georgia	0.008	0.0169	432	440	503	1375
49	Germany	6.389	13.4667	344 732	351 626	402 010	1 098 368
50	Ghana	0.016	0.0337	863	881	1 007	2 751
51	Greece	0.471	0.9928	25 414	25 922	29 636	80 972
52	Guinea	0.002	0.0042	108	110	126	344
53	Guinea-Bissau	0.001	0.0021	54	55	63	172
54	Honduras	0.008	0.0169	432	440	503	1375
55	Hungary	0.161	0.3394	8 687	8 861	10 130	27 678
56	India	0.737	1.5534	39 766	40 562	46 374	126 702
57	Iran (Islamic Republic of)	0.471	0.9928	25 414	25 922	29 636	80 972
58	Iraq	0.129	0.2719	6 960	7 100	8 117	22 177
59	Ireland	0.335	0.7061	18 076	18 437	21 079	57 592
60	Israel	0.43	0.9063	23 201	23 666	27 057	73 924
61	Italy	3.748	7.9	202 230	206 276	235 833	644 339
62	Jordan	0.02	0.0422	1 079	1 101	1 258	3 438
63	Kazakhstan	0.191	0.4026	10 306	10 512	12 018	32 836
64	Kenya	0.018	0.0379	971	991	1 133	3 095
65	Kyrgyzstan	0.002	0.0042	108	110	126	344
66	Latvia	0.05	0.1054	2 698	2 752	3 146	8 596
67	Liberia	0.001	0.0021	54	55	63	172
68	Libya	0.125	0.2635	6 745	6 880	7 864	21 489
69	Liechtenstein	0.007	0.0148	378	385	440	1203
70	Lithuania	0.072	0.1518	3 885	3 963	4 530	12 378
71	Luxembourg	0.064	0.1349	3 453	3 522	4 028	11 003
72	Madagascar	0.003	0.0063	162	165	189	516
73	Mali	0.003	0.0063	162	165	189	516
74	Malta	0.016	0.0337	863	881	1 007	2 751
75	Mauritania	0.002	0.0042	108	110	126	344
76	Mauritius	0.012	0.0253	647	661	755	2063
77	Monaco	0.01	0.0211	540	550	629	1719
78	Mongolia	0.005	0.0105	270	275	315	860
79	Montenegro	0.004	0.0084	216	220	252	688
80	Morocco	0.054	0.1138	2 914	2 972	3 398	9 284
81	Mozambique	0.004	0.0084	216	220	252	688
82	Netherlands	1.482	3.1237	79 964	81 564	93 251	254 779
83	New Zealand	0.268	0.5649	14 460	14 750	16 863	46 073
84	Niger	0.002	0.0042	108	110	126	344
85	Nigeria	0.209	0.4405	11 276	11 503	13 151	35 930
86	Norway	0.849	1.7895	45 809	46 726	53 421	145 956
87	Pakistan	0.093	0.196	5 018	5 118	5 852	15 988
88	Palau	0.001	0.0021	54	55	63	172

N°	Party	UN Scale for 2017	Adjusted Scale %	2018	2019	2020	Total
89	Panama	0.034	0.0717	1 835	1 871	2 139	5 845
90	Paraguay	0.014	0.0295	755	771	881	2407
91	Peru	0.136	0.2867	7 338	7 485	8 557	23 380
92	Philippines	0.165	0.3478	8 903	9 081	10 382	28 366
93	Poland	0.841	1.7727	45 378	46 285	52 918	144 581
94	Portugal	0.392	0.8263	21 151	21 574	24 666	67 391
95	Republic of Moldova	0.004	0.0084	216	220	252	688
96	Romania	0.184	0.3878	9 927	10 127	11 578	31 632
97	Rwanda	0.002	0.0042	108	110	126	344
98	Samoa	0.001	0.0021	54	55	63	172
99	Sao Tome & Principe	0.001	0.0021	54	55	63	172
100	Saudi Arabia	1.146	2.4155	61 834	63 072	72 109	197 015
101	Senegal	0.005	0.0105	270	275	315	860
102	Serbia	0.032	0.0674	1 727	1 761	2 013	5 501
103	Seychelles	0.001	0.0021	54	55	63	172
104	Slovakia	0.16	0.3372	8 633	8 806	10 067	27 506
105	Slovenia	0.084	0.1771	4 532	4 623	5 286	14 441
106	Somalia	0.001	0.0021	54	55	63	172
107	South Africa	0.364	0.7672	19 640	20 033	22 904	62 577
108	Spain	2.443	5.1493	131 817	134 454	153 719	419 990
109	Sri Lanka	0.031	0.0653	1 673	1 706	1 950	5 329
110	Swaziland	0.002	0.0042	108	110	126	344
111	Sweden	0.956	2.015	51 582	52 615	60 154	164 351
112	Switzerland	1.14	2.4029	61 511	62 741	71 732	195 984
113	Syrian Arab Republic	0.024	0.0506	1 295	1 321	1 510	4 126
114	Tajikistan	0.004	0.0084	216	220	252	688
115	The FYR of Macedonia	0.007	0.0148	378	385	440	1203
116	Togo	0.001	0.0021	54	55	63	172
117	Tunisia	0.028	0.059	1 511	1 541	1 762	4 814
118	Uganda	0.009	0.019	486	495	566	1547
119	Ukraine	0.103	0.2171	5 558	5 669	6 480	17 707
120	United Arab Emirates	0.604	1.2731	32 590	33 242	38 005	103 837
121	United Kingdom	4.463	9.4071	240 810	245 627	280 822	767 259
122	United Republic of Tanzania	0.01	0.0211	540	550	629	1719
123	Uruguay	0.079	0.1665	4 263	4 348	4 970	13 581
124	Uzbekistan	0.023	0.0485	1 241	1 266	1 447	3 954
125	Yemen	0.01	0.0211	540	550	629	1719
126	Zimbabwe	0.004	0.0084	216	220	252	688
GRAND TOTAL		46.257	100	2 559 888	2 611 087	2 985 227	8 156 202

Annex 3 to Resolution 12.2**TERMS OF REFERENCE OF THE FINANCE AND BUDGET SUBCOMMITTEE**1. *Composition of the Subcommittee:*

- a) The Finance and Budget Subcommittee shall be composed from among the members of the Standing Committee, with one country representative from each of the CMS regions nominated by the region; and
- b) The Subcommittee shall elect a Chair from among its members.

2. *Meetings and mode of operation of the Subcommittee:*

- a) The Subcommittee shall meet in closed session (i.e. attended only by members of the Subcommittee, Party observers and the Secretariat) one day prior to each meeting of the Standing Committee; and
- b) The members of the Subcommittee shall communicate by electronic means between meetings of the Standing Committee. For this purpose, the Secretariat shall establish a forum on its website for communications among the members and for the sharing of documents, which may be read by non-member Parties, who should communicate their views to their regional representative on the Subcommittee.

3. *Responsibilities of members of the Subcommittee:*

Members of the Subcommittee shall seek and represent the views of their region in carrying out their duties and shall report back to their regions.

4. *Responsibilities of the Subcommittee:*

To fulfil the mandate of Resolution Conf. 9.14, the Subcommittee shall:

- a) Broadly consider all aspects of the financing and budgeting of the Convention and develop recommendations to the Standing Committee. The Subcommittee should focus on keeping the Convention solvent while providing for essential support services for the efficient and effective functioning of the Convention;
- b) Evaluate the programme of work of the Secretariat and other documents with budgetary implications relative to:
 - 1. The duties and responsibilities of the Secretariat mandated in the text of the Convention; and
 - 2. Ensuring that the activities undertaken by the Secretariat under the approved budget are consistent with Resolutions and Decisions of the Conference of the Parties;

- c) Consider administrative procedures and other aspects of the financing and budgeting of the Convention and make recommendations for improving the efficiency with which funds are expended;
- d) Using the information developed through the processes described in paragraphs a)-c):
 - i) work with the Secretariat to prepare all financial and budgetary documents for consideration by the Standing Committee;
 - ii) further develop the report format to ensure that the financial reports are easily understood and transparent and that they enable informed decisions to be taken in relation to the financial performance of the Convention;
 - iii) make recommendations to the Standing Committee on all financial and budgetary documents and proposals developed through this process; and
 - iv) otherwise assist the Standing Committee in providing oversight of financial and budgetary matters, including the preparation of documents for meetings of the Conference of the Parties;
- e) The Secretariat shall issue to all Standing Committee members a report every six months to be sent electronically, which identifies and explains any projected expenditure that differs from the approved budget by more than 20 per cent for total staff costs or, in the case of non-staff costs, for each activity, together with the proposed approach for managing any such projected over-expenditure.

Annex 4 to Resolution 12.2**TERMS OF REFERENCE FOR THE ADMINISTRATION OF THE TRUST FUND FOR THE CONVENTION ON THE CONSERVATION OF MIGRATORY SPECIES OF WILD ANIMALS**

1. The Trust Fund for the Convention on the Conservation of Migratory Species of Wild Animals (hereinafter referred to as the Trust Fund) shall be continued for a period of three years to provide financial support for the aims of the Convention.
2. The financial period shall be three calendar years beginning 1 January 2018 and ending 31 December 2020, subject to the approval of the United Nations Environment Assembly.
3. The Trust Fund shall continue to be administered by the Executive Director of the United Nations Environment Programme.
4. The administration of the Trust Fund shall be governed by the Financial Regulations and Rules of the United Nations, the Staff Regulations and Rules of the United Nations and other administrative policies or procedures promulgated by the Secretary-General of the United Nations.
5. In accordance with United Nations Rules, the United Nations Environment Programme shall deduct from the expenditure of the Trust Fund an administrative charge equal to 13 per cent of the expenditure charged to the Trust Fund in respect of activities financed under the Trust Fund.
6. The financial resources of the Trust Fund for 2018-2020 shall be derived from:
 - (a) The contributions made by the Parties by reference to Annex 1, including contributions from any new Parties; and
 - (b) Further contributions from Parties and contributions from States, not Parties to the Convention, other governmental, intergovernmental and non-governmental organizations and other sources.
7. All contributions to the Trust Fund shall be paid in Euros. For contributions from States that become Parties after the beginning of the financial period, the initial contribution (from the first day of the third month after deposit of the instrument of ratification, acceptance or accession till the end of the financial period) shall be determined pro rata based on the contributions of other Parties on the same level as the United Nations scale of assessment as it applies from time to time. However, if the contribution of a new Party determined on this basis were to be more than 22 per cent of the budget, the contribution of that Party shall be 22 per cent of the budget for the financial year of joining (or pro rata for a partial year). The scale of contributions for all Parties shall then be revised by the Secretariat on 1 January of the next year. Contributions shall be paid in annual instalments. Contributions shall be due on 1 January 2018, 2019 and 2020.
8. Contributions shall be paid to the bank account of the United Nations based on the invoice provided by the United Nations Environment Programme.
9. For the convenience of the Parties, for each of the years of the financial period, the Executive Director of the United Nations Environment Programme shall as soon as possible notify the Parties to the Convention of their assessed contributions.

10. Contributions received into the Trust Fund that are not immediately required to finance activities shall be invested at the discretion of the United Nations and any income shall be credited to the Trust Fund.
11. The Trust Fund shall be subject to audit by the United Nations Board of Auditors.
12. Budget estimates covering the income and expenditure for each of the three calendar years constituting the financial period prepared in Euros shall be submitted to the meeting of the Conference of the Parties to the Convention.
13. The estimates for each of the calendar years covered by the financial period shall be divided into sections and objects of expenditure shall include references to the programmes of work to which they relate and shall be accompanied by such information as may be required by or on behalf of the contributors and such further information as the Executive Director of the United Nations Environment Programme may deem useful and advisable. In particular, estimates shall also be prepared for each programme of work for each of the calendar years with expenditures itemized for each programme so as to correspond to the sections and objects of expenditure described in the first sentence of the present paragraph.
14. The proposed budget, including all necessary information shall be dispatched by the Secretariat to all Parties at least 90 days before the date fixed for the opening of the ordinary meeting of the Conference of the Parties at which they are to be considered.
15. The budget shall be adopted by unanimous vote of the Parties present and voting at that Conference of the Parties.
16. In the event that the Executive Director of the United Nations Environment Programme anticipates that there might be a shortfall in resources over the financial period as a whole, the Executive Director shall consult with the Secretariat, which shall seek the advice of the Standing Committee as to its priorities for expenditure.
17. Commitments against the resources of the Trust Fund may be made only if they are covered by the necessary income of the Convention.
18. Upon the request of the Secretariat of the Convention after seeking the advice of the Standing Committee, the Executive Director of the United Nations Environment Programme should to the extent consistent with the Financial Regulations and Rules of the United Nations make transfers from one object of expenditure to another. At the end of the first calendar year of the financial period, the Executive Director of the United Nations Environment Programme may proceed to transfer any unspent balance of appropriations to the second calendar year, provided that the total budget approved by the Parties shall not be exceeded unless specifically sanctioned in writing by the Standing Committee.
19. At the end of each calendar year of the financial period¹ the Executive Director of the United Nations Environment Programme shall submit to the Parties through the CMS Secretariat the year-end accounts. The Executive Director shall also submit, as soon as practicable, the audited accounts for the financial period. Those accounts shall include full details of actual expenditure compared to the original provisions for each object of expenditure.

¹ The calendar year 1 January to 31 December is the accounting and financial year, but the accounts official closure date is 31 March of the following year. Thus, on 31 March the accounts of the previous year must be closed, and, it is only then that the Executive Director may submit the accounts of the previous calendar year.

20. Those financial reports required to be submitted by the Executive Director of the United Nations Environment Programme shall be transmitted simultaneously by the Secretariat of the Convention to the members of the Standing Committee.
21. The Secretariat of the Convention shall provide the Standing Committee with an estimate of proposed expenditures over the coming year simultaneously with or as soon as possible after distribution of the accounts and reports referred to in the preceding paragraphs.
22. The present terms of reference shall be effective from 1 January 2018 to 31 December 2020.

EXECUTIVE DIRECTION AND MANAGEMENT

SDGs*	SPMS Targets *	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
OVERALL MANAGEMENT																			
AII	AII	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	
NATIONAL REPORTING - including Decision 12.4																			
AII	AII	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	
		Convene informal advisory group to provide feedback on the proposal(s) for revision of the National Report Format	High	20,000	0	0		20,000	0	0	0		0	0	0	0	0	20,000	
		Undertake Analysis of National Reports	High	0	0	0		0	0	0	0		0	25,000	0	0	25,000	25,000	
REVIEW MECHANISM AND NATIONAL LEGISLATION PROGRAMME - Resolution 12.9 and Decision 12.6																			
AII	AII	Develop a template for submitting initial information	High																
		<ul style="list-style-type: none"> • Undertake an inventory of the Secretariat's present information on Parties' current legislation; • Develop a questionnaire pre-filled with existing information to complement the inventory to identify Parties; • Prepare legislative guidance materials and model laws as well as conduct capacity building workshops, • Provide technical support to assist Parties in drafting adequate national legislation, and • Prepare technical guidance on best practices. 	High	150,000	0	0		150,000	100,000	0	0		100,000	100,000	0	0	100,000	350,000	
		Convene additional day to Standing Committee meetings	High	3,500	0	0		3,500	3,500	0	0		3,500	0	0	0	0	7,000	
STRATEGIC PLAN - Resolution 11.2 (Rev.COP12)																			
AII	AII	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	
		Undertake assessment of implementation of the Strategic Plan	Medium	0	0	0		0	50,000	0	0		50,000	0	0	0	0	50,000	
		Integrate goals and targets of the Strategic Plan into work programmes under the Convention, and raise awareness of the Plan	Medium																
SUSTAINABLE DEVELOPMENT AND MIGRATORY SPECIES - Decision 12.105																			
AII	AII	Compile information and data on the interlinkages between migratory species and sustainable development;	High	10,000	0	0		10,000	0	0	0		0	0	0	0	0	10,000	
		Compile report on the contributions of the CMS Family to achieving SDGs, using information from national reports and other sources;	Medium	0	0	0		0	10,000	0	0		10,000	0	0	0	0	10,000	
		Engage in the preparations for the post-2020 follow-up to the Strategic Plan for Biodiversity Biodiversity Summit in 2020	Medium	0	0	0		0	5,000	0	0		5,000	5,000	0	0	5,000	10,000	
		Total		208,500	0	0		208,500	188,500	0	0		188,500	140,000	0	0	140,000	537,000	
		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%)		51,119	24,014	0		27,105	48,999	24,494	0		24,505	43,184	24,984	0	18,200	69,810	
		Grand Total		444,341	208,736	0		235,605	425,916	212,911	0		213,005	375,369	217,169	0	158,200	606,810	

TF: Trust Fund, VC: Voluntary Contributions

* The linkages to the Sustainable Development Goals (SDGs) and to the Targets of the Strategic Plan for Migratory Species 2015-2023 (SPMS) as well as appropriate references to Resolutions and Decisions have been added after the adoption of the Programme of Work by COP12

IMPLEMENTATION SUPPORT - SCIENTIFIC ADVISORY SERVICES

SDGs**	SPMS Targets **	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
SCIENTIFIC ADVICE																			
		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 - see section on Servicing Governing Bodies	Core	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
4, 7, 9, 12, 14, 17	15	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	
All	All	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	
4, 7, 9, 12, 14, 17	15	Atlas on Animal Migration - Decision 12.91		400,000	0	400,000		0	300,000	0	300,000		0	300,000	0	300,000		0	
		Develop Atlas for Central Asian Mammals as an interactive online mapping tool - see section on Terrestrial Species	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	
IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS																			
All	1, 3-5, 7-11, 15, 16	Energy Taks Force - Resolution 11.27 (Rev.COP12)		170,000	0	60,000		110,000	100,000	0	60,000		40,000	110,000	0	60,000		50,000	
		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	
		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	
		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	
		Organize meetings of the Task Force	High	40,000	0	0		40,000	0	0	0		0	40,000	0	0		40,000	
All	1, 2, 4, 5, 7-10, 12, 13, 15	Climate Change and Migratory Species - Resolution 12.21		315,000	0	0		315,000	140,000	0	0		140,000	100,000	0	0		100,000	
		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	
		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	
		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	
		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	
1-3, 5-15	3, 7-9, 11	Concerted Actions - Decisions 12.103 and 12.104																	
		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																
6, 7, 11-15	9, 10	Addressing Connectivity in the Conservation of Migratory Species - Resolution 12.26 and Decision 12.92		15,000	0	0		15,000	15,000	0	0		15,000	0	0	0		0	
		Conduct analysis on the linkages between migratory species connectivity and ecosystem resilience	Medium	0	0	0		0	15,000	0	0		15,000	0	0	0		0	
		Assess needs and develop focused objectives for new research on key connectivity issues	Medium	15,000	0	0		15,000	0	0	0		0	0	0	0		0	
		Other activities		tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	
1-3, 5-16	2, 5, 6, 11, 13, 14	Sustainable Tourism - Decisions 12.89 and 12.90		20,000	0	0		20,000	0	0	0		0	0	0	0		0	
		Collate existing information on best practices and impacts of tourism on wildlife as basis to develop guidelines for sustainable tourism on wildlife interactions.	Medium	20,000	0	0		20,000	0	0	0		0	0	0	0		0	
		Total		1,120,000	0	460,000		660,000	705,000	0	360,000		345,000	610,000	0	360,000		250,000	
		Staff Costs: D1(10%); P5(10%); P4(100%); G5(30%)		215,967	215,967	0		0	220,285	220,285	0		0	224,691	224,691	0		0	
		Programme Support Costs (13%)		173,676	28,076	59,800		85,800	120,287	28,637	46,800		44,850	108,510	29,210	46,800		32,500	
		Grand Total		1,509,642	244,042	519,800		745,800	1,045,572	248,922	406,800		389,850	943,201	253,901	406,800		282,500	

TF: Trust Fund, VC: Voluntary Contributions

* Funding is reflected in the sections indicated

** The linkages to the Sustainable Development Goals (SDGs) and to the Targets of the Strategic Plan for Migratory Species 2015-2023 (SPMS) as well as appropriate references to Resolutions and Decisions have been added after the adoption of the Programme of Work by COP12

IMPLEMENTATION SUPPORT - AQUATIC SPECIES

SDGs*	SPMS Targets *	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		
MOUS, STANDALONE ACTION PLANS AND PROGRAMMES OF WORK - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																			
All	1, 3, 4, 6, 8-11, 13, 15	Marine Turtles of the Atlantic Coast of Africa MOU Organize brainstorming meeting to revitalize the MOU and the Third Meeting of Signatories	Core	35,000	0	0		35,000	100,000	0	0		100,000	0	0	0		0	135,000
				35,000	0	0		35,000	100,000	0	0		100,000	0	0	0		0	135,000
All	1, 3, 4, 6-11, 13-16	Dugong MOU Coordination (P4 Coordinator; P2 support 50%; P5 support 33%) Organize the Fourth Meeting of Signatories Revise the Conservation and Management Plan of the Dugong MOU Develop concepts and implementation support of Pilot Incentive Projects Outreach for Dugong and Seagrass Research Toolkit Implement IKI Seagrass Ecosystem Services Project	Core	761,675	0	761,675		0	999,056	0	999,056		0	1,255,404	0	1,204,404		51,000	51,000
				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
				0	0	0		0	0	0	0		102,000	0	51,000	UAE and other Signatories	51,000	51,000	
				0	0	0		0	33,880	0	33,880	UAE and other Signatories	0	0	0	0		0	0
				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
				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
				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
All	1, 3, 4, 6-11, 13-16	IOSEA Marine Turtles MOU Coordination (P3 Coordinator; Assistant G5 50%) Organize the Eighth Meetings of Signatories and of the Advisory Committee Advise RFMOs, in particular IOTC, on data collection requirements Increase the visibility of illegal take/trade issues and establish a working group Revise the templates and process for the IOSEA site network Initiate the next species assessment, for hawksbill turtles Organize sub-regional meetings for SEA+ and NWIO, and meetings of the Marine Turtle Task Forces (MTTF) for WIO and NIO.	Core	398,875	22,768	104,038		272,069	185,479	23,223	0		162,256	188,790	23,688	0		165,102	599,427
				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
				101,640	0	0		101,640	0	0	0		0	0	0	0		0	101,640
				0	0	0		0	0	0	0		0	0	0	0		0	0
				15,000	0	0		15,000	0	0	0		0	0	0	0		0	15,000
				0	0	0		0	0	0	0		0	0	0	0		0	0
				20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000
				100,000	0	0		100,000	20,000	0	0		20,000	20,000	0	0		20,000	140,000
1-15, 17	1, 3, 4, 6-11, 14, 15, 16	Sharks MOU Coordination (P2 Coordinator; Assistant G5 50%) Organize the Third Meeting of Signatories and Meetings of the Advisory Committee and Conservation Working Group Develop a communication and awareness-raising strategy 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. Conduct a survey on domestic legislation to address implementation gaps Provide guidance on species specific conservation needs, bycatch mitigation measures and best practice regarding MPA management in cooperation Engage with RFMOs and RSCs on the implementation of Conservation Plan Other activities for 2019-2020 tbd by the Third Meeting for the Parties	Core	522,753	0	457,753		65,000	144,333	0	144,333		0	147,220	0	147,220		0	65,000
				141,503	0	141,503	Germany and Signatories	0	144,333	0	144,333	Germany and Signatories	0	147,220	0	147,220	Germany and Signatories	0	0
				247,250	0	247,250	Signatories	0	0	0	0		0	0	0	0		0	0
				40,000	0	40,000	EC	0	0	0	0		0	0	0	0		0	0
				50,000	0	0		50,000	0	0	0		0	0	0	0		0	50,000
				7,000	0	7,000	Signatories	0	0	0	0		0	0	0	0		0	0
				7,000	0	7,000	EU	0	0	0	0		0	0	0	0		0	0
				30,000	0	15,000	Signatories	15,000	0	0	0		0	0	0	0		0	15,000
				0	0	0		0	tbd	0	0		tbd	tbd	0	0		tbd	tbd
All	1-3, 6-10, 13-15	Pacific Islands Cetaceans MOU Coordination Organize the Fourth Meeting of Signatories	Core	35,000	0	0		35,000	15,000	0	0		15,000	15,000	0	0		15,000	65,000
				15,000	0	0		15,000	15,000	0	0		15,000	15,000	0	0		15,000	45,000
				20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000
All	1, 3, 4, 6-10, 13-15	Western African Aquatic Mammal MOU Organize brainstorming meeting to revitalize the MOU and the First Meeting of Signatories	Core	35,000	0	0		35,000	100,000	0	0		100,000	0	0	0		0	135,000
				35,000	0	0		35,000	100,000	0	0		100,000	0	0	0		0	135,000
1-15, 17	1-11, 14, 15	South Pacific Loggerhead Turtle Action Plan Implement selected projects (at least two)	Core	20,000	0	20,000		0	20,000	0	20,000		0	20,000	0	20,000		0	0
				20,000	0	20,000	Australia	0	20,000	0	20,000	Australia	0	20,000	0	20,000	Australia	0	0
2, 3, 6, 9-15	3, 7, 8, 9	Cetaceans Programme of Work - Decision 12.16 Conduct review of regional threats and priorities for remaining CMS aquatic mammals	Medium	40,000	0	0		40,000	0	0	0		0	0	0	0		0	40,000
				40,000	0	0		40,000	0	0	0		0	0	0	0		0	0

IMPLEMENTATION SUPPORT - AQUATIC SPECIES

SDGs*	SPMS Targets *	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		
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERTED ACTIONS																			
2, 12, 14, 15	3, 8, 9	Angels shark Concerted Action Organize workshops to develop a regional Action Plans Other activities	High Medium	30,000 30,000	0 0	0 0		30,000 30,000	30,000 30,000	0 0	0 0		30,000 30,000	30,000 30,000	0 0	0 0		30,000 30,000	90,000 90,000
2, 12, 14, 15	3, 8, 9	Atlantic Humpback Dolphin Concerted Action Support Range States to develop an Action Plan and convene meeting to refine it	Medium	50,000	0	0		50,000	0	0	0		0	0	0	0		0	50,000
2, 4, 7, 9, 12, 14, 15, 17	3, 8, 9, 15	European Eel Concerted Action Convene meeting of Range States to discuss potential CMS instrument Undertake a survey of Range States to identify gaps in conservation and management	High High	30,000 30,000	0 0	0 0		30,000 30,000	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	30,000 30,000
2, 12, 14, 15	3, 8, 9	Polar Bear Concerted Action Organize an expert brainstorming workshop and a symposium	High	33,000 33,000	0 0	33,000 33,000	Norway	0 0	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	0 0
2, 12, 14, 15	3, 8, 9	Arabian Sea Humpback Whales Concerted Action Organize a Range State meeting		0 0	0 0	0 0		0 40,000	40,000 40,000	0 0	0 0		40,000 40,000	0 0	0 0	0 0		0 0	40,000 0
1-4, 6, 8-15, 17	1-3, 6-10, 15	Conservation and management of Whales and their habitats in the South Atlantic Region - Resolution 12.17 and Decision 12.53 Organize regional workshop to improve implementation of the Action Plan Other activities	High Medium	60,000 60,000 tbd	0 0 0	0 0 0		tbd 0 tbd	0 0 0	0 0 0	0 0 0		0 0 0	tbd 0 tbd	0 0 0	0 0 0		tbd 0 tbd	60,000 0 tbd
14, 15	8	Marine Turtles - Decision 12.17 Review status and threats including climate change and sky glow; develop recommendations for the conservation of all species; and develop Action Plan for hawksbill turtle	High	0 0	0 0	0 0		0 30,000	30,000 30,000	0 0	0 0		30,000 30,000	0 0	0 0	0 0		0 0	30,000 30,000
1-3, 6-15	5, 7, 10	Recreational in-water interaction with aquatic mammals - Decisions 12.50-52 Review existing evidence and develop guidelines on recreational in-water interactions with CMS-listed species	Medium	0 0	0 0	0 0		0 15,000	15,000 15,000	0 0	0 0		15,000 15,000	0 0	0 0	0 0		0 0	15,000 15,000
1-3, 5-17	2, 5, 6, 11, 13, 14	Aquatic Wild Meat - Resolution 12.15 and Decisions 12.44-46 Support Scientific Council in establishing and assisting dedicated Working Group	Medium																0 0
14, 15	8	Freshwater Migratory Fish - Resolution 10.12 Organize regional workshops to assess conservation status and priority measures	High	60,000 60,000	0 0	0 0		60,000 60,000	60,000 60,000	0 0	0 0		60,000 60,000	0 0	0 0	0 0		0 0	120,000 120,000
1-3, 6-15	5-7	By-catch - Resolution 12.22 Undertake studies to assist interested developing countries to determine bycatch in their commercial and artisanal fisheries - upon request by interested Parties Organize specialist bycatch mitigation workshops in countries with substantial commercial fisheries - upon request by interested Parties Other activities	Medium Medium	tbd tbd 0	0 0 0	0 0 0		tbd tbd 0	tbd 0 tbd	0 0 0	0 0 0		tbd 0 tbd	0 0 0	0 0 0	0 0 0		0 0 0	tbd tbd tbd
4, 7, 9, 12, 14, 17	15	Conservation Implications of Animal Culture and Social Complexity - Decisions 12.75-77 Convene a workshop of Expert Working Group on Culture and Social Complexity Support Working Group in developing work plan and list of priority species listed on the CMS Appendices for a comprehensive investigation of culture	High Medium	40,000 40,000	0 0	30,000 30,000	Appennino Tosco-Emiliano National Park	10,000 10,000	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	10,000 10,000
1-4, 6-15, 17	1, 4, 5-7, 10, 15, 16	Other Resolutions and Decisions (Marine Noise, Marine Debris, Important Marine Mammal Areas (IMMAs) and Live capture of cetaceans from the wild for commercial purposes and Taxonomy and nomenclature) - Decisions 12.40-43, 12.47-49, Various activities	Medium																
Total				2,151,303.4	22,768	1,406,466		722,069	1,738,868	23,223	1,163,389		552,256	1,656,413	23,688	1,371,624		261,102	1,535,427
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
Programme Support Costs (13%)				305,164	28,455	182,841		93,869	252,058	29,024	151,241		71,793	241,859	29,604	178,311		33,943	199,606
Grand Total				2,652,582	247,337	1,589,307		815,938	2,190,964	252,285	1,314,629		624,050	2,102,311	257,331	1,549,935		295,045	1,735,033

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

* The linkages to the Sustainable Development Goals (SDGs) and to the Targets of the Strategic Plan for Migratory Species 2015-2023 (SPMS) as well as appropriate references to Resolutions and Decisions have been added after the adoption of the Programme of Work by COP12

IMPLEMENTATION SUPPORT - AVIAN SPECIES

SDGs**	SPMS Targets **	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		
MOUS AND STANDALONE ACTION PLANS - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																			
1-4, 6-13, 15, 17	1-4, 7-10, 15, 16	Aquatic Warbler MOU Coordination Organize the Fourth Meeting of Signatories	Low Low	14,000 14,000 0	0 0 0	7,000 7,000 0	NABU NABU	7,000 7,000 0	44,000 14,000 30,000	0 0 0	7,000 7,000 0	NABU NABU	37,000 7,000 30,000	14,000 14,000 0	0 0 0	7,000 7,000 0	NABU NABU	7,000 7,000 0	51,000 21,000 30,000
1-4, 6-13, 15, 17	1,3, 7-9, 10, 12, 15	Birds of Prey MOU Coordination (P4 Coordinator, P2 support 50% and P5 support 33%) Organization of the Third Meeting of Signatories Organization of the Third Meeting of the Technical Advisory Group Delivery of TAG WorkPlan	High High High	461,000 303,000 119,000 26,000 13,000	0 0 0 0 0	401,500 303,000 59,500 26,000 13,000	UAE UAE and other Signatories UAE and other Signatories UAE	59,500 0 59,500 0 0	354,000 311,000 0 26,000 17,000	0 0 0 0 0	354,000 311,000 0 26,000 17,000	UAE and other Signatories UAE and other Signatories UAE	0 0 0 0 0	335,000 318,000 0 0 17,000	0 0 0 0 0	335,000 318,000 0 0 17,000	UAE UAE	0 0 0 0 0	59,500 0 59,500 0 0
1-4, 6-13, 15, 17	1-3, 5, 7-10, 15, 16	High Andean Flamingos MOU Organize the Second Meeting of Signatories	Low	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	15,000 15,000	0 0	0 0		15,000 15,000	15,000 15,000
1-13, 15, 17	1-4, 6, 8-10, 14	Middle-European Great Bustard MOU Organize the Fourth Meeting of Signatories	High	25,000 25,000	0 0	25,000 25,000	Brandenburg and Germany	0 0	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	0 0
1, 2, 4, 6, 7, 9-13, 15, 17	1, 3, 8-10, 15, 16	Siberian Crane MOU Coordination Organize the Eighth Meeting of Signatories	High Medium	10,000 10,000 0	0 0 0	0 0 0		10,000 10,000 0	40,000 10,000 30,000	0 0 0	0 0 0		40,000 10,000 30,000	10,000 10,000 0	0 0 0	0 0 0		10,000 10,000 0	60,000 30,000 30,000
1-3, 4, 6-13, 15, 17	1-4, 7-9, 15, 16	Southern South American Grassland Birds MOU Organize the Second Meeting of Signatories	High	15,000 15,000	0 0	0 0		15,000 15,000	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	15,000 15,000
1-3, 5, 7-13, 15-17	3-5, 8, 9, 13, 14	Saker Falcon Global Action Plan Coordination (consultancies - technical and coordination) Organize Third Meeting of Task Force and Regional meetings (RIGs) Support implementation of Flagship Projects	High High Medium	129,000 64,000 43,000 22,000	0 0 0 0	32,000 32,000 0 0	UAE and other Signatories	97,000 32,000 43,000 22,000	129,000 64,000 43,000 22,000	0 0 0 0	32,000 32,000 0 0	UAE and other Signatories	97,000 32,000 43,000 22,000	129,000 64,000 43,000 22,000	0 0 0 0	32,000 32,000 0 0	UAE and other Signatories	97,000 32,000 43,000 22,000	291,000 96,000 129,000 66,000
2, 12, 15	3, 8, 9	Sooty Falcon International Single Species Action Plan Coordination (consultancy) Organize Action Planning Workshop Support implementation of projects	Medium Medium Medium	0 0 0 0	0 0 0 0	0 0 0 0		0 0 0 0	56,000 13,000 43,000 0	0 0 0 0	0 0 0 0		56,000 13,000 43,000 0	22,000 0 0 22,000	0 0 0 0	0 0 0 0		22,000 0 43,000 22,000	78,000 13,000 43,000 22,000
1-13, 15-17	1-3, 5, 7-11, 14-16	African-Eurasian Migratory Landbirds Action Plan - including Resolution 11.17 (Rev.COP12) and Decision 12.23 Coordination of Landbirds Working Group and Action Plan Update the species list of the Landbirds Action Plan Organize regional workshops to promote the implementation of the Plan Organize consultation meeting to agree on institutional framework of the Plan	High High Medium Low	100,000 100,000 0 0	0 0 0 0	0 0 0 0		100,000 100,000 0 0	180,000 100,000 40,000 40,000	0 0 0 0	0 0 0 0		180,000 100,000 40,000 40,000	100,000 100,000 0 0	0 0 0 0	0 0 0 0		100,000 100,000 0 0	380,000 300,000 40,000 40,000
1-13, 15-17	1, 3, 4, 7-16	African Eurasian Vultures Multi-species Action Plan (Vulture MsAP) - Resolution 12.10 and Decisions 12.37-39 Coordination (consultancies - overarching + regional) Organize Meetings of the Regional Vulture Committees Implement the Egyptian Vulture Flyway Action Plan Support implementation of projects	High Medium High Medium	176,000 128,000 26,000 0 22,000	0 0 0 0 0	0 0 0 0 0		176,000 128,000 26,000 0 22,000	219,000 128,000 26,000 43,000 22,000	0 0 0 43,000 0	43,000 0 0 0 0	UAE	48,000 0 26,000 0 22,000	176,000 128,000 26,000 0 22,000	0 0 0 0 0	64,000 64,000 0 0 0	UAE and other Signatories	80,000 32,000 26,000 0 22,000	304,000 160,000 78,000 0 66,000
2, 6, 7, 11-13, 15	3, 8-10	Birds International Single Species Action Plans* including Resolution 12.12 and Decision 12.20 Support implementation of Action Plans Promote implementation of projects for the Far Eastern Curlew Action Plan	Medium Medium	15,000 15,000	0 0	0 0		15,000 15,000	0 0	0 0	0 0		0 0	0 0	0 0	0 0		0 0	15,000 15,000

IMPLEMENTATION SUPPORT - AVIAN SPECIES

SDGs**	SPMS Targets **	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		
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERTED ACTIONS																			
1-13, 15, 17	1-10, 14, 15	Asian Great Bustard Concerted Action Support Range States in organizing conference to review progress and updating existing Action Plan	Medium																
1, 2, 7-12, 15	3, 5, 6, 8, 9, 16	Illegal Killing, Taking and Trade of Migratory Birds - Resolution 11.16 (Rev.COP12) and Decisions 12.28 and 12.30 Coordination of the Intergovernmental Task Force in the Mediterranean (MIKT) Organize the MIKT meeting Assess Illegal Killing, taking and trade of migratory birds for South and Central America and the Caribbean Development of MIKT multi-media toolkit including a documentary Organize law enforcement training activities in the Mediterranean Organize training activities for prosecutors in the Mediterranean Support implementation of MIKT Scoreboard Conduct research on legal and illegal trade of migratory birds in the Mediterranean Establish Task Force in Asia in cooperation with EAAFP and undertake analysis	High High High High High High Medium Medium	395,000	0	195,000		200,000	205,000	0	135,000		70,000	205,000	0	15,000		190,000	460,000
1-13, 15, 17	1-11, 13, 15, 16	Preventing Bird Poisoning - Resolution 11.15 (Rev.COP12) and Decision 12.19 Coordination of Working Group Organize Working Group meetings Establish a Lead Task Group within the Bird Poisoning Working Group Organize regional workshops in high risk areas/flyways for the implementation of the Guidelines	High Medium High Medium	140,000	0	0		140,000	130,000	0	0		130,000	140,000	0	0		140,000	410,000
1, 2, 5-8, 10-13, 15-17	3, 4, 6, 8-10, 13, 16	Flyways - Resolution 12.11 and Decisions 12.31-33 Support the Flyways Working Group Organize regional workshop on the Americas Flyway Action Plan Support Scientific Council in producing guidelines on site network conservation Other activities	Medium High Low Low	20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000
		Taxonomy and nomenclature - Decision 12.102 Adapt the CMS Appendices according to the new bird reference adopted	High																
2, 4, 7, 9, 10, 12, 15, 17	1, 3, 8, 9, 15, 16	Other Resolutions and Decisions (Wildlife Diseases and Migratory Species - Resolution 12.6) Various activities	Low																
		Total		1,500,000	0	660,500		839,500	1,357,000	0	571,000		786,000	1,146,000	0	453,000		693,000	2,318,500
		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
		Programme Support Costs (13%)		233,933	25,070	99,728		109,135	201,981	25,571	74,230		102,180	175,063	26,083	58,890		90,090	301,405
		Grand Total		2,033,418	217,913	866,870		948,635	1,755,682	222,272	645,230		888,180	1,521,697	226,717	511,890		783,090	2,619,905

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; Corncrake

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

	Secured
	Expected

** The linkages to the Sustainable Development Goals (SDGs) and to the Targets of the Strategic Plan for Migratory Species 2015-2023 (SPMS) as well as appropriate references to Resolutions and Decisions have been added after the adoption of the Programme of Work by COP12

IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES

SDGs *	SPMS Targets *	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		
MOUS, STANDALONE ACTION PLANS AND INITIATIVES - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																			
1-13, 15-17	All	Gorilla Agreement Coordination Organize the Meeting of Parties Organize Regional Meeting of GRASP	Core High High	45,000 25,000 20,000	30,000 30,000 0	0 0 0		15,000 -5,000 20,000	0 0 0	0 0 0		0 0 0	0 0 0	0 0 0	0 0 0	15,000 0 -5,000 20,000			
1-13, 15, 17	1, 3, 6-10, 14-16	Sahelo-Saharan Antelopes Action Plan Coordination Organize a Range State meeting on the 20th anniversary of the 1998 Sahelo-Saharan Antelopes Action Plan Translate and produce publication of Action Plan Organize a Range State Meeting for Addax	Core Medium Medium Medium	100,000 0 60,000 10,000 30,000	0 0 0 0 0	0 0 0 0 0		100,000 0 60,000 10,000 30,000	0 0 0 0 0	0 0 0 0 0		0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 60,000 10,000 30,000				
1-4, 6-13, 15, 17	1, 3, 4, 6-9, 15, 16	Central Asian Mammal Initiative (CAMI) Coordination (P2 Coordinator; G5 Assistant 30%; Consultant for development of Programme of Work 2021-2027) Organize Range State Meeting for mid-term review of implementation of Programme of Work 2014-2020 Develop and maintain online CAMI Atlas Develop community-based wildlife management in Tajikistan (argali, snow leopard) Detect Trade in Argali, Snow Leopard and Saiga Produce and market a short video clip on CAMI 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 Integrate CMS linear infrastructure guidelines into safeguards policies of the International Financial Institutions Organize Technical workshops to address Key issues (e.g. poaching and infrastructure, others tbd)	High High High High High Medium High Medium	240,252 86,252 30,000 30,000 19,000 10,000 10,000 20,000 5,000 30,000	53,321 53,321 0 0 0 0 0 0 0 0	122,931 32,931 30,000 30,000 0 0 0 0 0 0		64,000 0 0 0 19,000 10,000 10,000 20,000 5,000 0	229,862 105,862 0 30,000 19,000 10,000 0 0 5,000 60,000	54,387 54,387 0 0 0 0 0 0 0 0	141,475 51,475 0 30,000 0 0 0 0 0 60,000		34,000 0 0 0 19,000 10,000 0 0 5,000 0	177,522 117,522 0 30,000 0 0 0 0 0 30,000	55,475 55,475 0 0 0 0 0 0 0 0	122,048 62,048 0 30,000 0 0 0 0 0 30,000	0 0 0 0 0 0 0 0 0 0	98,000 0 0 0 38,000 20,000 10,000 20,000 10,000 0	
1-4, 8-13, 15	1, 3, 6-9	Saiga MOU Coordination Organize the Fourth Meeting of Signatories and Technical workshop to review and update Medium Term Programme 2021-2025	High Medium	10,000 10,000 0	0 0 0	0 0 0		10,000 10,000 0	10,000 10,000 0	0 0 0	0 0 0		10,000 10,000 30,000	40,000 10,000 30,000	0 0 0	40,000 10,000 30,000			
1, 2, 4, 7-10, 12, 15, 17	1, 3, 6, 8, 9, 15, 16	Bukhara Deer MOU Coordination Organize the Second Meeting of Signatories and Technical workshop to review and update Action Plan	Medium Medium	0 0 0	0 0 0	0 0 0		0 0 0	10,500 10,500 0	0 0 0	10,500 10,500 0		0 7,000 27,762	34,762 7,000 27,762	0 0 0	0 0 0			
1-13, 15-17	1, 3, 6-10, 13, 14, 16	Argali International Single Species Action Plan Coordination Organize Technical workshop to review and update Action Plan	Medium Medium	0 0 0	0 0 0	0 0 0		0 0 0	10,500 10,500 0	0 0 0	10,500 10,500 0		0 7,000 51,036	58,036 7,000 51,036	0 0 0	0 0 0			
1-13, 15-17	1, 3, 6-16	African Elephant Action Plan (Resolution 12.19) and Western African Elephant MOU Coordination Engage in African Elephant Fund Steering Committee as ex officio member Support the implementation of the African Elephant Action Plan through collaboration with African elephant range State	High Medium	10,000 0 10,000	0 0 0	0 0 0		10,000 0 10,000	10,000 0 10,000	0 0 0	0 0 0		10,000 0 10,000	10,000 0 10,000	0 0 0	10,000 0 10,000			

IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES

SDGs *	SPMS Targets *	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		
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERTED ACTIONS																			
2, 4, 12, 15	1, 3, 8, 9	Lions Conservation - Decision 12.67 Support the implementation, and regular revision of existing joint plans and strategies, both regional and national Support capacity building for lions conservation and management Other activities	High Medium	423,500 tbd tbd tbd	0 0 0 0	0 0 0 0	423,500 tbd tbd tbd	423,500 tbd tbd tbd	0 0 0 0	0 0 0 0	423,500 tbd tbd tbd	423,500 tbd tbd tbd	0 0 0 0	0 0 0 0	423,500 tbd tbd tbd	1,270,500 tbd tbd tbd			
2, 4, 12, 15	1, 3, 8, 9	Cheetah and Wild Dog Conservation - Decisions 12.61-63 Assist Parties to share information on Wild Dog with Burkina Faso on measures to prevent illegal, existing trade and collaboration Support the implementation, and regular revision of existing joint plans and strategies, both regional and national Support capacity building for Cheetah and African Wild Dog conservation and management Other activities	High Medium	338,800 tbd tbd tbd	0 0 0 0	0 0 0 0	338,800 tbd tbd tbd	338,800 tbd tbd tbd	0 0 0 0	0 0 0 0	338,800 tbd tbd tbd	338,800 tbd tbd tbd	0 0 0 0	0 0 0 0	338,800 tbd tbd tbd	1,016,400 tbd tbd tbd			
2, 4, 12, 15	1, 3, 8, 9	Joint CMS-CITES African Carnivore Initiative - Decision 12.60 Coordination (P3) Establish an African Large Carnivores Task Force Promote coexistence, sustainable land management and maintaining connectivity for all carnivores Promote conservation measures for the Leopard	High High High Medium	15,272,048 130,048 15,000,000 142,000	0 0 0 0	0 0 0 0	15,272,048 130,048 15,000,000 142,000	15,274,648 132,648 15,000,000 142,000	0 0 0 0	0 0 0 0	15,274,648 132,648 15,000,000 142,000	15,277,301 135,301 15,000,000 142,000	0 0 0 0	0 0 0 0	15,277,301 135,301 15,000,000 142,000	45,823,997 397,997 45,000,000 426,000			
1, 2, 4, 8, 9, 11-13, 15, 17	1-3, 6	Unsustainable use of Wild Meat - Decision 12.83 Prepare analysis on direct and indirect impacts of wild meat consumption on CMS terrestrial and avian Cooperate with relevant organizations	High Medium	5,000 0 5,000	0 0 0	0 0 0	5,000 0 5,000	20,000 15,000 5,000	0 0 0	0 0 0	20,000 15,000 5,000	5,000 0 5,000	0 0 0	0 0 0	5,000 0 5,000	30,000 15,000 15,000			
2, 15	3, 8	Other Resolutions (Fighting wildlife crime and offences within and beyond borders - Resolution 11.31 and Tigers and Other Asian Big Cats Resolution 9.22 (Rev.COP12)) Various activities	Low																
Total				16,504,600	83,321	122,931	16,298,348	16,327,810	54,446	162,534	16,110,830	16,364,921	55,475	214,846	16,094,601	48,503,779			
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	0			
Programme Support Costs (13%)				2,164,261	29,494	15,981	2,118,785	2,141,651	26,114	21,129	2,094,408	2,146,857	26,629	27,930	2,092,298	6,305,491			
Grand Total				18,812,421	256,375	138,912	18,417,133	18,615,892	226,991	183,663	18,205,238	18,661,138	231,463	242,776	18,186,899	54,809,270			

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

* The linkages to the Sustainable Development Goals (SDGs) and to the Targets of the Strategic Plan for Migratory Species 2015-2023 (SPMS) as well as appropriate references to Resolutions and Decisions have been added after the adoption of the Programme of Work by COP12

NB: Activities related "Community participation and livelihoods" have been deleted from this section as they were already included under section "Capacity Building"

RESOURCE MOBILIZATION AND INTERAGENCY AFFAIRS

SDGs *	SPMS Targets *	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		
RESOURCE MOBILIZATION																			
10, 15, 17	16	Promote the Migratory Species Champion Programme	Core																
		Develop project proposals	Core																
		Identify and approach potential donors	Core																
1, 8-15, 17	2, 9, 16	Pursue partnerships with the Private Sector	High																
PROMOTE CMS ISSUES IN UN SYSTEM - Resolution 11.10 (Rev.COP12)																			
12	9	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																
5, 12-17	9, 13	NBSAPs Forum to provide information on behalf of the CMS Family	High																
12	9	Global Programme on Oceans (GPO)	Medium																
STRENGTHEN EXISTING COLLABORATION WITH MEAs - Resolution 11.10 (Rev.COP12)																			
12	9	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																
STRENGTHEN EXISTING COLLABORATION WITH IGOs AND CIVIL SOCIETY - Resolution 11.10 (Rev.COP12)																			
12	9	Strengthen the relationship with e.g. SPREP, IUCN and Civil Society	High																
ENGAGEMENT IN NEW STRATEGIC COOPERATIONS																			
1, 2, 8, 12, 14, 15	6, 9	Explore possible engagement of FAO, UNDP, World Bank, Regional fisheries management organizations (RFMOs) and others - Resolution 11.10 (Rev.COP12)	Medium																
10, 12, 15, 17	9, 16	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 - Resolution 10.25 (Rev.COP12)	High																
4, 7, 9, 12, 14, 17	9, 15	Continue engage in IPBES processes; participate in its meetings to ensure that migratory species needs for research and policy guidance are addressed - Decision 12.13	High	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0	5,000	15,000	
STRENGTHENING REGIONAL PRESENCE - Resolution 11.10 (Rev.COP12)																			
12	9	Continue to foster relationships with various UN Environment Regional Offices and other institutions	High																
CMS AMBASSADORS																			
4, 10, 12, 15, 17	1, 16	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	
		Total		15,000	0	0		15,000	15,000	0	0		15,000	15,000	0	0	15,000	45,000	
		Staff Costs: D1 (10%); P5 (10%); P2 (100%)		146,251	146,251	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	
		Grand Total		268,093	165,263	85,880		16,950	273,659	168,569	88,140		16,950	279,290	171,940	90,400	16,950	50,850	

TF: Trust Fund, VC: Voluntary Contributions

* The linkages to the Sustainable Development Goals (SDGs) and to the Targets of the Strategic Plan for Migratory Species 2015-2023 (SPMS) as well as appropriate references to Resolutions and Decisions have been added after the adoption of the Programme of Work by COP12

INFORMATION, COMMUNICATION AND OUTREACH

SDGs *	SPMS Targets *	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		
INFORMATION MANAGEMENT - Resolution 11.8 (Rev. COP12)																			
4, 12	1	CMS Website & Workspaces		30,000	6,630	0		23,370	30,000	6,763	0		23,237	30,000	6,898	0		23,102	69,709
		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
All	All	Online National Reporting System (ORS)		55,000	0	0		55,000	55,000	0	0		55,000	55,000	0	0		55,000	165,000
		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 (Benefitting 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
		Contact Database		20,000	0	0		20,000	20,000	0	0		20,000	20,000	0	0		20,000	60,000
		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
		Meeting Registration Tool		2,000	0	0		2,000	2,000	0	0		2,000	2,000	0	0		2,000	6,000
		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
		ICT Equipment, Licenses & Services		1,500	0	0		1,500	1,500	0	0		1,500	1,500	0	0		1,500	4,500
		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
COMMUNICATIONS - Resolution 11.8 (Rev. COP12)																			
1, 2, 4, 7-15, 17	1-4, 8, 9, 15, 16	Communication Strategy		0	0	0		0	45,000	0	0		45,000	45,000	0	0		45,000	90,000
		Finalize Strategy - Decision 12.15	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
4, 12	1	CMS Branding Project		0	0	0		0	80,000	0	0		80,000	40,000	0	0		40,000	120,000
		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
4, 12	1	Communication, Education and Public Awareness (CEPA) Programme		230,000	0	0		230,000	150,000	0	0		150,000	50,000	0	0		50,000	430,000
		Develop CEPA Programme	Medium	80,000	0	0		80,000					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	200,000
4, 12	1	Press and Media		15,000	0	0		15,000	15,000	0	0		15,000	25,000	0	0		25,000	55,000
		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				10,000	20,000				20,000	40,000
		Implement Media Monitoring (Global / External Service)	High	5,000				5,000	5,000				5,000	5,000				5,000	15,000
4, 12	1	Publications & Other Info Materials		20,000	12,750	0		7,250	20,000	13,005	0		6,995	20,000	13,265	0		6,735	20,980
		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
4, 12	1	Social Media (SM)		12,500	0	0		12,500	12,500	0	0		12,500	15,000	0	0		15,000	40,000
		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

SDGs *	SPMS Targets *	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		
OUTREACH CAMPAIGNS - Resolution 11.8 (Rev. COP12)																			
4, 12	1	World Migratory Bird Day (WMBD)		35,000	0	0		35,000	35,000	0	0		35,000	35,000	0	0		35,000	105,000
		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
4, 12	1	International shipping / mailing of materials		20,000	0	0		20,000	100,000	0	0		100,000	100,000	0	0		100,000	220,000
		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
4, 12	1	COP13 Promotion		0	0	0		0	20,000	0	0		20,000	40,000	0	0		40,000	60,000
		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
		Total		441,000	19,380	0		421,620	586,000	19,768	0		566,232	478,500	20,163	0		458,337	1,446,189
		Staff Costs: D1(17%); P5(10%); P2 (100%), G7 (100%), G4 (100%)		308,275	308,275	0		0	314,439	314,439	0		0	320,729	320,729	0		0	0
		Staff Costs - AEWA Trust Fund: P2 (100%), G5 (50%)																	
		Programme Support Costs (13%)		97,406	42,595	0		54,811	117,057	43,447	0		73,610	103,900	44,316	0		59,584	188,005
		Grand Total		846,680	370,250	0		476,431	1,017,497	377,654	0		639,842	903,129	385,208	0		517,921	1,634,194

TF: Trust Fund, VC: Voluntary Contributions

* The linkages to the Sustainable Development Goals (SDGs) and to the Targets of the Strategic Plan for Migratory Species 2015-2023 (SPMS) as well as appropriate references to Resolutions and Decisions have been added after the adoption of the Programme of Work by COP12

CAPACITY BUILDING

SDGs *	SPMS Targets *	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		
RECRUITMENT OF PARTIES																			
2, 12, 14, 15, 17	1, 2, 3, 9	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
STRENGTHEN INSTITUTIONAL AND NATIONAL CAPACITY																			
1, 2, 5, 7-17	2, 3, 5, 13	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
2, 5, 12-17	1, 3, 13	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
4, 12-17	1-8, 10-15	Organize training workshops on effective national reporting and use of the online tool - Decision 12.5	Medium	0	0	0		0	150,000	0	0		150,000	0	0	0		0	150,000
All	1-8, 11, 14	Community participation and livelihoods - Decision 12.98		30,000	0	0		30,000	45,000	0	0		45,000	30,000	0	0		30,000	105,000
		Prepare study of best-practice cases of community involvement in CMS species conservation and management	Medium	0	0	0		0	15,000	0	0		15,000	0	0	0		0	15,000
		Facilitate organization of workshops and side-events	Medium	30,000	0	0		30,000	30,000	0	0		30,000	30,000	0	0		30,000	90,000
COP PREPARATION																			
1,10-17	3, 9	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
		Total		300,000	0	0		300,000	385,000	0	0		385,000	350,000	0	0		350,000	1,035,000
		Staff Costs: D1(10%); P5(10%); P4 (100%), G4 (50%)		225,641	225,641	0		0	230,155	230,155	0		0	234,758	234,758	0		0	0
		Programme Support Costs (13%)		68,333	29,333	0		39,000	79,970	29,920	0		50,050	76,019	30,519	0		45,500	134,550
		Grand Total		593,974	254,974	0		339,000	695,125	260,075	0		435,050	660,776	265,276	0		395,500	1,169,550

TF: Trust Fund, VC: Voluntary Contributions

* The linkages to the Sustainable Development Goals (SDGs) and to the Targets of the Strategic Plan for Migratory Species 2015-2023 (SPMS) as well as appropriate references to Resolutions and Decisions have been added after the adoption of the Programme of Work by COP12

NB: Activities related to "National Legislation to Implement CMS" have been deleted from this section as they were integrated in "Review Mechanism and National Legislation Programme" under section "Executive Direction and Management"

SERVICING OF GOVERNING BODIES

SDGs *	SPMS Targets *	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		
2, 14	3	Organize COP13 including arranging interpretation, reporting writing, staff travel and support to funded delegates, contracting ENB and organization of High Level Segment	Core	0	0	0		0	0	0		0	863,318	363,318	0		500,000	500,000	
		Organize Standing Committee Meetings and maintain regular contact with its members	Core	22,965	22,965	0		0	23,425	23,425	0		0	0	0		0	0	
		Organize Meetings of the Sessional Committee of the Scientific Council	Core	52,424	52,424	0		0	53,473	53,473	0		0	0	0		0	0	
		Total		75,389	75,389	0	0	76,898	76,898	0	0	863,318	363,318	0		500,000	500,000		
		Staff costs: D1 (20%), P5 (30%); G6 (30%); G5 (40%); G4(50%) and G4 (30%)		195,926	195,926	0		0	199,836	199,836	0		0	203,842	203,842	0		0	
		Programme Support Costs (13%)		35,271	35,271	0	0	35,975	35,975	0	0	138,731	73,731	0		65,000	65,000		
		Grand Total		306,585	306,585	0	0	312,709	312,709	0	0	1,205,891	640,891	0		565,000	565,000		

TF: Trust Fund, VC: Voluntary Contributions

* The linkages to the Sustainable Development Goals (SDGs) and to the Targets of the Strategic Plan for Migratory Species 2015-2023 (SPMS) as well as appropriate references to Resolutions and Decisions have been added after the adoption of the Programme of Work by COP12