

ACCORD CMS GORILLA



# Agreement on the Conservation of Gorillas and Their Habitats

UNEP/GA/Resolution 4.2

Original: English

## BUDGET AND PROGRAMME OF WORK (2024 – 2026) OF THE GORILLA AGREEMENT

Adopted by the Meeting of the Parties at its 4<sup>th</sup> Meeting (Paris, December 2023)

*Reaffirming* Article IV.2.a of the Agreement on the Conservation of Gorillas and Their Habitats, which states that each Party should contribute towards the budget of the Agreement according to the decision taken by the Meeting of the Parties as provided in Article VII.4 of the Convention;

*Recalling* Article IV.2.b, which states that decisions relating to the budget and contribution by the Parties shall be adopted by the Meeting of the Parties by consensus;

Recalling that the Parties decided upon an annual contribution of €3,000 towards the implementation of the Agreement at its First Meeting of the Parties in Rome, Italy in 2008, its Second Meeting of the Parties in Bergen, Norway in 2011, and its Third Meeting of the Parties in Entebbe, Uganda in 2019;

*Noting* that the Agreement is expected to be self-supporting through the Parties' contributions, donors' voluntary contributions as well as any other appropriate mechanisms;

*Recalling* that Parties are encouraged to develop sustainable fundraising mechanisms for the Agreement pursuant to Article IV.5 of the Agreement;

*Further noting* that the execution of activities as well as the provision of secretariat services are subject to the availability of funding; and

*Recalling* the need to establish a conservation fund in accordance with Article IV.3;

### *The Meeting of the Parties to the Agreement on the Conservation of Gorillas and Their Habitats*

1. *Approves* the Financial Report for 2019-2023 as contained in Annex 1 of this Resolution;
2. *Adopts* the budget and Programme of Work as contained in Annexes 2a and 2b of this Resolution;
3. *Decides* that the annual contribution for the triennium 2024-2026 shall be no less than €3,000;
4. *Decides* that all contributions to the Trust Fund shall be paid in fully convertible Euros. For contributions from States that become Parties after the beginning of the financial period, the initial annual contribution shall be paid in full before the end of the relevant financial year;

5. *Urges* those countries with payments in arrears to pay their dues, noting the status of contributions as contained in Annex 3 of this Resolution;
6. *Further urges* Parties to promptly pay the annual contributions so that the activities as planned in the Programme of Work for 2024-2026 can be carried out;
7. *Notes* that the implementation of the Programme of Work for 2024-2026 is subject to funding available; and
8. *Invites* Parties, non-Party Range States, donor governments, other organizations and the private sector to make voluntarily contributions to the Agreement, either financially or in-kind, towards activities to implement the Agreement.

## ANNEX 1: FINANCIAL REPORT (2019 - 2023)

Table 1: Expenditure Report for the Period 2019 – 2021 (all figures in EURO)

## Parties' contributions

Budget category	Budget estimate at MOP3				Actual expenditure				Balance
	2019	2020	2021	Total	2019	2020	2021	Total	
<b>Staff</b>									
1. Consultant for project development		14,000				-		-	14,000
<b>Sub-total</b>		<b>14,000</b>		<b>14,000</b>		-		-	<b>14,000</b>
<b>Activities of the Secretariat</b>									
2. Staff travel for project development	1,500	1,500	2,000	5,000	1,124	-	-	1,124	3,876
<b>Sub-total</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>5,000</b>	<b>1,124</b>	-	-	<b>1,124</b>	<b>3,876</b>
<b>4<sup>th</sup> Meeting of the Parties</b>									
3. Logistical arrangements			20,000	20,000			-	-	20,000
4. Travel support			15,000	15,000			-	-	15,000
<b>Sub-total</b>			<b>35,000</b>	<b>35,000</b>			-	-	<b>35,000</b>
<b>Communication and outreach</b>									
5. Printing of flyers, information materials	200	200	200	600	-	-	-	-	600
<b>Sub-total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>600</b>	-	-	-	-	<b>600</b>
<b>Total</b>	<b>1,700</b>	<b>15,700</b>	<b>37,200</b>	<b>54,600</b>	<b>1,124</b>	-	-	<b>1,124</b>	<b>53,476</b>
Programme Support Costs (13 %)	221	2,041	4,836	7,098	146	-	-	146	6,952
<b>Total (Parties' contribution)</b>	<b>1,921</b>	<b>17,741</b>	<b>42,036</b>	<b>61,698</b>	<b>1,270</b>	-	-	<b>1,270</b>	<b>60,428</b>

## Withdrawal from the remaining funds (reserve)

6. Consultant for project development	13,275				-				
7. Small scale projects		13,275				-			
<b>Sub-total</b>	<b>13,275</b>	<b>13,275</b>		<b>26,550</b>	-	-		-	<b>26,550</b>
Programme Support Costs (13 %)	1,725	1,725		3,450	-	-		-	3,450
<b>Total (Reserve)</b>	<b>15,000</b>	<b>15,000</b>		<b>30,000</b>	-	-		-	<b>30,000</b>
<b>Grand Total (Parties' annual contributions + Reserve)</b>	<b>16,921</b>	<b>32,741</b>	<b>42,036</b>	<b>91,689</b>	<b>1,270</b>	-	-	<b>1,270</b>	<b>90,428</b>

**CMS in-kind contribution**

Budget category	Budget estimate at MOP3				Actual expenditure			
	2019	2020	2021	Total	2019	2020	2021	Total
<b>Staff</b>								
8. Executive Secretary (D1, part-time 4%)	8,729	8,903	9,082	26,714	6,431	10,445	9,493	26,369
9. Programme Officer CMS P4 (10%)	15,904	16,222	16,547	48,673	11,263	10,530	10,656	32,449
10. CMS Programme Officer P2 (20%)	21,755	22,190	22,634	66,579	19,671	15,554	15,855	51,081
11. Administrative Assistant G4 (5%)	3,071	3,132	3,195	9,398	3,499	1,983	2,218	7,700
12. Conference Services Assistant G5 (2%)	1,389	1,417	1,445	4,251	1,169	1,178	1,148	3,494
13. Information Management and Communications CMS P2 (2%)	2,176	2,219	2,263	6,658	1,763	1,884	1,946	5,592
14. Administrative and Fund Management Unit P4 (3%)	4,771	4,867	4,964	14,602	4,542	4,063	6,038	14,644
15. Administrative and Fund Management Unit G6 (3%)	2,354	2,401	2,449	7,204	2,058	2,289	2,325	6,672
<b>Sub-total</b>	<b>60,150</b>	<b>61,353</b>	<b>62,580</b>	<b>184,083</b>	<b>50,396</b>	<b>47,926</b>	<b>49,679</b>	<b>148,001</b>

Budget category	Budget estimate at MOP3				Actual expenditure			
	2019	2020	2021	Total	2019	2020	2021	Total
<b>Operational Costs</b>								
16. Office supplies/IT equipment	500	500	500	1,500	500	500	500	1,500
17. Office equipment, furniture	0	0	0	0	0	0	0	0
18. Information and Communication Technology (ICT) Services	1,000	1,000	1,000	3,000	1,000	1,000	1,000	3,000
19. Maintenance of computers/photocopiers	200	200	200	600	200	200	200	600
20. Communications (Telephone, fax, postage etc.)	1,200	1,200	1,200	3,600	1,200	1,200	1,200	3,600
<b>Sub-total</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>8,700</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>8,700</b>
<b>Grand total (CMS in-kind contributions)</b>	<b>63,050</b>	<b>64,253</b>	<b>65,480</b>	<b>192,783</b>	<b>53,296</b>	<b>50,826</b>	<b>52,579</b>	<b>156,701</b>

**Grand Total (Parties' contribution and CMS in-kind contributions)**

	2019	2020	2021	Total	2019	2020	2021	Total
<b>Grand Total</b>	<b>79,971</b>	<b>96,994</b>	<b>107,516</b>	<b>284,481</b>	<b>54,539</b>	<b>50,826</b>	<b>52,579</b>	<b>157,944</b>

**Table 2: Expenditure Report for the Period 2022 – 2023 (all figures in EURO)****Parties' contributions**

Budget category	Budget estimate at MOP3			Actual expenditure			Balance
	2022	2023	Total	2022	2023	Total	
<b>Staff</b>							
1. Consultant for project development	-	-	-	-	-	-	-
<b>Sub-total</b>	-	-	-	-	-	-	-
<b>Activities of the Secretariat</b>							
2. Staff travel for project development	-	-	-	-	-	-	-
<b>Sub-total</b>	-	-	-	-	-	-	-
<b>4<sup>th</sup> Meeting of the Parties</b>							
3. Logistical arrangements	-	-	-	-	-	-	-
4. Travel support	-	-	-	-	-	-	-
<b>Sub-total</b>	-	-	-	-	-	-	-
<b>Communication and outreach</b>							
5. Printing of flyers, information materials	-	-	-	-	-	-	-
<b>Sub-total</b>	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-
Programme Support Costs (13 %)	-	-	-	-	-	-	-
<b>Total (Parties' contribution)</b>	-	-	-	-	-	-	-

**Withdrawal from the remaining funds (reserve)**

6. Consultant for project development	-	-	-	-	-	-	-
7. Small scale projects	-	-	-	-	-	-	-
<b>Sub-total</b>	-	-	-	-	-	-	-
Programme Support Costs (13 %)	-	-	-	-	-	-	-
<b>Total (Reserve)</b>	-	-	-	-	-	-	-
<b>Grand Total (Parties' annual contributions + Reserve)</b>	-	-	-	-	-	-	-

**CMS in-kind contribution**

Budget category	Budget estimate at MOP3			Actual expenditure		
	2022	2023	Total	2022	2023	Total
<b>Staff</b>						
9. Programme Officer CMS P4 (3%)	-	-	-	4,279	4,066	8,345
10. CMS Programme Officer P2 (6%)	-	-	-	6,454	4,880	11,334
11. Administrative Assistant G4 (3%)	-	-	-	2,117	1,407	3,524
14. Administrative and Fund Management Unit P4 (2%)	-	-	-	4,621	4,960	9,581
15. Administrative and Fund Management Unit G6 (2%)	-	-	-	1,733	1,485	3,218
<b>Sub-total</b>	-	-	-	<b>19,204</b>	<b>16,789</b>	<b>36,002</b>
<b>Operational Costs</b>						
16. Office supplies/IT equipment	-	-	-	500	500	1,000
17. Office equipment, furniture	-	-	-	0	0	0
18. Information and Communication Technology (ICT) Services	-	-	-	1,000	1,000	2,000
19. Maintenance of computers/photocopiers	-	-	-	200	200	400
20. Communications (Telephone, fax, postage etc.)	-	-	-	1,200	1,200	2,400
<b>Sub-total</b>	-	-	-	<b>2,900</b>	<b>2,900</b>	<b>5,800</b>
<b>Grand total (CMS in-kind contributions)</b>	-	-	-	<b>22,104</b>	<b>19,698</b>	<b>41,802</b>

**ANNEX 2A: BUDGET 2024 – 2026**

Parties' contributions		Current contribution level		
		2024	2025	2026
<b>Budget lines</b>				
<b>Staff</b>				
1	Consultant for project development	0	20,000	0
<b>Subtotal</b>		<b>0</b>	<b>20,000</b>	<b>0</b>
<b>Activities of the Secretariat</b>				
2	Staff travel for project and Gorilla Action Plans development	4,000	6,000	6,000
<b>Subtotal</b>		<b>4,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Gorilla Action Plans – Updating and Development</b>				
3	Range States Travel	6,000	6,000	12,000
<b>Subtotal</b>		<b>6,000</b>	<b>6,000</b>	<b>12,000</b>
<b>5th Meeting of the Parties</b>				
3	Logistical arrangements	0	0	20,000
4	Travel support	0	0	30,000
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Communication and outreach</b>				
5	Printing of flyers, information materials	200	200	200
<b>Subtotal</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>Total</b>		<b>10,200</b>	<b>32,200</b>	<b>68,200</b>
Programme Support Costs (13%)		1326	4186	8866
<b>Total (Parties' contribution)</b>		<b>11,526</b>	<b>36,386</b>	<b>77,066</b>

**Withdrawal from the remaining funds (reserve)**

6	Consultant for project development	13,275	0	0
7	Small scale projects	0	13,275	0
	<b>Subtotal</b>	13,275	13,275	0
	Programme Support Costs (13%)	1,725	1,725	0
<b>Total (Reserve)</b>		15,000	15,000	0
<b>Grand Total (Parties' annual contributions + Reserve)</b>		<b>26,526</b>	<b>51,386</b>	<b>77,066</b>

**CMS in-kind contribution**

		2024	2025	2026
<b>Staff</b>				
8	Executive Secretary, CMS, D-1 (1%)	2,291	2,337	2,383
9	Programme Officer P4 (5%)	8,461	8,630	8,802
10	Associate Programme Officer P2 (10%)	10,969	11,188	11,412
11	Administrative Assistant G4 (1%)	667	680	694
12	Conference Service Assistant G5 (1%)	754	769	785
13	Information Management and Communications Unit P3 (1%)	1,414	1,442	1,471
14	Administrative and Fund Management Unit P4 (1%)	1,692	1,726	1,760
15	Administrative and Fund Management Unit G6 (1%)	852	869	886
	<b>Subtotal</b>	<b>27,099</b>	<b>27,641</b>	<b>28,194</b>

<b>Operational Cost</b>				
16	Office supplies/IT equipment	250	250	250
17	Office equipment, furniture	0	0	0
18	Information and Communication Technology (ICT) Services	550	550	550
19	Maintenance of computers/photocopiers	100	100	100
20	Communications (Telephone, fax, postage etc.)	600	600	600
<b>Subtotal</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Grand Total (CMS in-kind contribution)</b>		<b>28,599</b>	<b>29,141</b>	<b>29,694</b>

<b>Grand Total (Parties' contribution and CMS in-kind contributions)</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Grand Total</b>	<b>55,125</b>	<b>80,527</b>	<b>106,760</b>

## ANNEX 2B: PROGRAMME OF WORK 2024 - 2026

No	Activity	Mandate	Priority	Responsible	Funding source
<b>Gorilla Action Plans</b>					
1	Participate in the updating and development of Gorilla Action Plans	MOP4	High	Parties / Secretariat	Parties' contributions Remaining balance (reserve)
<b>Conservation projects</b>					
2	Develop project concepts and raise funding	MOP4	High	Secretariat	Parties' contributions Remaining balance (reserve)
3	Implement small-scale projects for Gorilla conservation	MOP4	Low	Parties / Secretariat	Remaining balance (reserve) As voluntary contributions become available
<b>Organization of meetings</b>					
4	Prepare and hold MOP5	MOP4	High	Secretariat	Parties' contributions
<b>Communication and outreach</b>					
5	Develop flyers and outreach material	MOP4	Low	Secretariat	Parties' contributions
6	Maintain and update web-contents	MOP4	Medium	Secretariat	In-kind contribution from the Secretariat
<b>Partnership development</b>					
7	Develop partnerships with relevant organizations and ongoing initiatives	Agreement Text	Medium	Parties / Secretariat	In-kind contribution from the Secretariat
<b>Secretariat services</b>					
8	Implement MOP4 resolutions	MOP4	High	Parties / Secretariat	In-kind contribution from the Secretariat
9	Collect annual contributions and arrears	MOP4	High	Secretariat	In-kind contribution from the Secretariat
10	Facilitate accession of non-Parties	Agreement Text	High	Secretariat	In-kind contribution from the Secretariat
11	Facilitate information exchange and maintain regular contacts with Parties	Agreement Text	High	Parties / Secretariat	In-kind contribution from the Secretariat
12	Provide information on the Gorilla Agreement in relevant fora	Agreement Text	High	Secretariat	In-kind contribution from the Secretariat

**ANNEX 3: STATUS OF PARTIES' CONTRIBUTIONS**

**Status of the Parties' Contributions to the Implementation of the Gorilla Agreement as at 12 October 2023 (all figures in Euro)**

Party	Unpaid pledges as at 31 December 2019	2020		2021		2022		2023		Unpaid pledges as at 10 October 2023
	Pledges	Pledged	Paid	Pledged	Paid	Pledged	Paid	Pledged	Paid	Pledges
Angola*	-	-	-	3,000	-	3,000	-	3,000	-	9,000
Central African Republic	27,000	3,000	-	3,000	-	3,000	-	3,000	-	39,000
Congo	18,038	3,000	-	3,000	-	3,000	-	3,000	-	30,038
The Democratic Republic of Congo	15,000	3,000	-	3,000	-	3,000	-	3,000	-	27,000
Gabon	27,000	3,000	-	3,000	-	3,000	-	3,000	-	39,000
Nigeria	27,000	3,000	-	3,000	-	3,000	-	3,000	-	39,000
Rwanda	21,000	3,000	-	3,000	-	3,000	-	3,000	-	33,000
Uganda	2,817	3,000	-	3,000	-	3,000	3,183	3,000	6,770	4,864
<b>Total</b>	<b>137,855</b>	<b>21,000</b>	<b>-</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>3,183</b>	<b>24,000</b>	<b>6,770</b>	<b>220,902</b>

\*Angola became Party on 1 January 2021.