



**CONVENTION ON
MIGRATORY
SPECIES**

UNEP/CMS/COP12/CRP33.1
27 October 2017

ANNEX 5 TO DRAFT RESOLUTION
FINANCIAL AND ADMINISTRATIVE MATTERS
(UNEP/CMS/COP12/CRP33.1)
PROGRAMME OF WORK 2018-2020

EXECUTIVE DIRECTION AND MANAGEMENT

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		
OVERALL MANAGEMENT																	
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																	
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																	
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																	
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																	
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

IMPLEMENTATION SUPPORT - SCIENTIFIC ADVISORY SERVICES

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		
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	*	*	*		*	*	*	*		*	*	*	*	*	*	*
Prepare review report on the conservation status of migratory species	High	100,000	0	0		100,000	50,000	0	0		50,000	0	0	0		0	150,000
Coordinate implementation of the Small Grant Programme	Medium	100,000	0	0		100,000	100,000	0	0		100,000	100,000	0	0		100,000	300,000
Atlas on Animal Migration		400,000	0	400,000		0	300,000	0	300,000		0	300,000	0	300,000		0	0
Develop Atlas for Central Asian Mammals as an interactive online mapping tool - 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	0
IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS																	
Energy Taks Force		170,000	0	60,000		110,000	100,000	0	60,000		40,000	110,000	0	60,000		50,000	200,000
Support coordination and operation of Energy Task Force	High	60,000	0	60,000	Germany	0	60,000	0	60,000	Germany	0	60,000	0	60,000	Germany	0	0
Develop and deliver webinar series for CMS Parties, financial institutions and energy sector stakeholders, with presentations by Energy Task Force members and other experts.	Medium	40,000	0	0		40,000	20,000	0	0		20,000	10,000	0	0		10,000	70,000
Assessment of effectiveness of management to mitigate negative impacts of renewable energy upon biodiversity	Medium	30,000	0	0		30,000	20,000	0	0		20,000	0	0	0		0	50,000
Organize meetings of the Task Force	High	40,000	0	0		40,000	0	0	0		0	40,000	0	0		40,000	80,000
Climate Change and Migratory Species - Resolution and Decisions		315,000	0	0		315,000	140,000	0	0		140,000	100,000	0	0		100,000	555,000
Support the Climate Change Working Group and organize its meetings	High	25,000	0	0		25,000	0	0	0		0	0	0	0		0	25,000
Develop a baseline curriculum for webinars and e-learning courses to build capacity on climate change and migratory species among natural resource professionals and decision makers	Medium	40,000	0	0		40,000	10,000	0	0		10,000	0	0	0		0	50,000
Review evidence for climate change impacts on migratory species; vulnerability assessment and develop guidelines for adaptation measures	Medium	200,000	0	0		200,000	100,000	0	0		100,000	100,000	0	0		100,000	400,000
Build climate-resilient site networks for migratory species (development of project proposal and matching funds)	Medium	50,000	0	0		50,000	30,000	0	0		30,000	0	0	0		0	80,000
Concerted Actions - Resolution and Decisions																	
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																
Addressing Connectivity in the Conservation of Migratory Species - Resolution and Decisions		15,000	0	0		15,000	15,000	0	0		15,000	0	0	0		0	30,000
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	15,000
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	15,000
Other activities		tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Sustainable Tourism - Decisions		20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000
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	20,000
Total		1,120,000	0	460,000		660,000	705,000	0	360,000		345,000	610,000	0	360,000		250,000	1,255,000
Staff Costs: D1(10%); P5(10%); P4(100%); G5(30%)		215,965	215,965	0		0	220,285	220,285	0		0	224,691	224,691	0		0	0
Programme Support Costs (13%)		173,675	28,075	59,800		85,800	120,287	28,637	46,800		44,850	108,510	29,210	46,800		32,500	163,150
Grand Total		1,509,640	244,040	519,800		745,800	1,045,572	248,922	406,800		389,850	943,201	253,901	406,800		282,500	1,418,150

TF: Trust Fund, VC: Voluntary Contributions

* Funding is reflected in the sections indicated

IMPLEMENTATION SUPPORT - AQUATIC SPECIES

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

IMPLEMENTATION SUPPORT - AQUATIC SPECIES

Activities	Priority ranking	2018				Budget Gap	2019				Budget Gap	2020				2018-2020 Budget Gap	
		Total Budget (€)	Funding Secured				Total Budget (€)	Funding Secured				Total Budget (€)	Funding Secured				
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERTED ACTIONS																	
Angelshark Concerted Action		30,000	0	0		30,000	30,000	0	0		30,000	30,000	0	0		30,000	90,000
Organize workshops to develop a regional Action Plans	High	30,000	0	0		30,000	30,000	0	0		30,000	30,000	0	0		30,000	90,000
Other activities	Medium																
Atlantic Humpback Dolphin Concerted Action		50,000	0	0		50,000	0	0	0		0	0	0	0		0	50,000
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
European Eel Concerted Action		30,000	0	0		30,000	0	0	0		0	0	0	0		0	30,000
Convene meeting of Range States to discuss potential CMS instrument	High	30,000	0	0		30,000	0	0	0		0	0	0	0		0	30,000
Undertake a survey of Range States to identify gaps in conservation and management	High																
Polar Bear Concerted Action		33,000	0	33,000		0	0	0	0		0	0	0	0		0	0
Organize an expert brainstorming workshop and a symposium	High	33,000	0	33,000	Norway	0	0	0	0		0	0	0	0		0	0
Arabian Sea Humpback Whales Concerted Action		0	0	0		0	40,000	0	0		40,000	0	0	0		0	40,000
Organize a Range State meeting		0	0	0		0	40,000	0	0		0	0	0	0		0	0
Conservation and management of Whales and their habitats in the South Atlantic Region - Resolution and Decisions		60,000	0	0		tbd	0	0	0		0	tbd	0	0		tbd	60,000
Organize regional workshop to improve implementation of the Action Plan	High	60,000	0	0		0	0	0	0		0	0	0	0		0	60,000
Other activities	Medium	tbd	0	0		tbd	0	0	0		0	tbd	0	0		tbd	tbd
Marine Turtles - Decisions		0	0	0		0	30,000	0	0		30,000	0	0	0		0	0
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	30,000	0	0		30,000	0	0	0		0	0
Recreational in-water interaction with aquatic mammals - Decisions		0	0	0		0	15,000	0	0		15,000	0	0	0		0	15,000
Review existing evidence and develop guidelines on recreational in-water interactions with CMS-listed species	Medium	0	0	0		0	15,000	0	0		15,000	0	0	0		0	15,000
Aquatic Wild Meat - Resolution and Decisions																	0
Support Scientific Council in establishing and assisting dedicated Working Group	Medium																0
Freshwater Migratory Fish - Resolution		60,000	0	0		60,000	60,000	0	0		60,000	0	0	0		0	120,000
Organize regional workshops to assess conservation status and priority measures	High	60,000	0	0		60,000	60,000	0	0		60,000	0	0	0		0	120,000
By-catch - Resolution		tbd	0	0		tbd	tbd	0	0		tbd	0	0	0		0	tbd
Undertake studies to assist interested developing countries to determine bycatch in their commercial and artisanal fisheries - upon request by interested Parties	Medium	tbd	0	0		tbd	0	0	0		0	0	0	0		0	tbd
Organize specialist bycatch mitigation workshops in countries with substantial commercial fisheries - upon request by interested Parties	Medium	0	0	0		0	tbd	0	0		tbd	0	0	0		0	tbd
Other activities																	
Conservation Implications of Animal Culture and Social Complexity - Decisions		40,000	0	30,000		10,000	0	0	0		0	0	0	0		0	10,000
Convene a workshop of Expert Working Group on Culture and Social Complexity	High	40,000	0	30,000	Appennino Tosco-Emiliano National Park	10,000	0	0	0		0	0	0	0		0	10,000
Support Working Group in developing work plan and list of priority species listed on the CMS Appendices for a comprehensive investigation of culture	Medium																
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)																	
Various activities	Medium																
Total		2,151,303	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		2,652,583	247,338	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

IMPLEMENTATION SUPPORT - AVIAN SPECIES

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

IMPLEMENTATION SUPPORT - AVIAN SPECIES

Activities	Priority ranking	2018				2019				2020				2018-2020 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																	
Asian Great Bustard Concerted Action																	
Support Range States in organizing conference to review progress and updating existing Action Plan	Medium																
Illegal Killing, Taking and Trade of Migratory Birds - Resolution and Decisions		395,000	0	195,000		200,000	205,000	0	135,000		70,000	205,000	0	15,000		190,000	460,000
Coordination of the Intergovernmental Task Force in the Mediterranean (MIKT)	High	50,000	0	50,000	EC	0	50,000	0	50,000	EC	0	50,000	0	0		50,000	50,000
Organize the MIKT meeting	High	40,000	0	0		40,000	40,000	0	0		40,000	40,000	0	0		40,000	120,000
Assessment of Illegal Killing, taking and trade of migratory birds for South and Central America and the Caribbean	High	30,000	0	0		30,000	0	0	0		0	0	0	0		0	30,000
Development of MIKT multi-media toolkit including a documentary	High	70,000	0	70,000	EC	0	0	0	0		0	0	0	0		0	0
Organize law enforcement training activities in the Mediterranean	High	75,000	0	75,000	EC	0	85,000	0	85,000	EC	0	85,000	0	15,000		70,000	70,000
Organize training activities for prosecutors in the Mediterranean	High	50,000	0	0		50,000	0	0	0		0	0	0	0		0	50,000
Support implementation of MIKT Scoreboard	High	30,000	0	0		30,000	0	0	0		0	30,000	0	0		30,000	60,000
Conduct research on legal and illegal trade of migratory birds in the Mediterranean	Medium	50,000	0	0		50,000	0	0	0		0	0	0	0		0	50,000
Establish Task Force in Asia in cooperation with EAAFP and undertake analysis	Medium	0	0	0		0	30,000	0	0		30,000	0	0	0		0	30,000
Preventing Bird Poisoning - Resolution and Decisions		140,000	0	0		140,000	130,000	0	0		130,000	140,000	0	0		140,000	410,000
Coordination of Working Group	High	100,000	0	0		100,000	100,000	0	0		100,000	100,000	0	0		100,000	300,000
Organize Working Group meetings	Medium	0	0	0		0	30,000	0	0		30,000	0	0	0		0	30,000
Establish a Lead Task Group within the Bird Poisoning Working Group	High																
Organize regional workshops in high risk areas/flyways for the implementation of the Guidelines	Medium	40,000	0	0		40,000	0	0	0		0	40,000	0	0		40,000	80,000
Flyways - Resolution		20,000	0	0		20,000	0	0	0		0	0	0	0		0	20,000
Support the Flyways Working Group	Medium																0
Organize regional workshop on the Americas Flyway Action Plan	High	20,000	0	0		0	0	0	0		0	0	0	0		0	0
Support Scientific Council in producing guidelines on site network conservation	Low	tbd	0	0		tbd	0	0	0		0	0	0	0		0	tbd
Other activities	Low																0
Taxonomy and nomenclature - Decisions																	
Adapt the CMS Appendices according to the new bird reference adopted	High																
Other Resolutions and Decisions (Wildlife Diseases and Migratory Species)																	
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		2,033,419	217,914	866,870		948,635	1,755,682	222,272	645,230		888,180	1,521,698	226,718	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; Comcrake

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

	Secured
	Expected

IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES

Activities	Priority ranking	2018					2019					2020					2018-2020
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
MOUS, STANDALONE ACTION PLANS AND INITIATIVES - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																	
Gorilla Agreement		45,000	30,000	0		15,000	0	0	0		0	0	0	0		0	15,000
Coordination	Core																0
Organize the Meeting of Parties	High	25,000	30,000	0		-5,000	0	0	0		0	0	0		0	0	-5,000
Organize Regional Meeting of GRASP	High	20,000	0	0		20,000	0	0	0		0	0	0		0	0	20,000
Sahelo-Saharan antelopes Action Plan		100,000	0	0		100,000	0	0	0		0	0	0		0	0	100,000
Coordination	Core	0	0	0		0	0	0	0		0	0	0		0	0	0
Organize a Range State meeting on the 20th anniversary of the 1998 Sahelo-Saharan Antelopes Action Plan	Medium	60,000	0	0		60,000	0	0	0		0	0	0		0	0	60,000
Translate and produce publication of Action Plan	Medium	10,000	0	0		10,000	0	0	0		0	0	0		0	0	10,000
Organize a Range State Meeting for Addax	Medium	30,000	0	0		30,000	0	0	0		0	0	0		0	0	30,000
Central Asian Mammal Initiative (CAMI)		240,252	53,321	122,931		64,000	229,862	54,387	141,475		34,000	177,522	55,475	122,048		0	98,000
Coordination (P2 Coordinator; G5 Assistant 30%; Consultant for development of Programme of Work 2021-2027)	High	86,252	53,321	32,931		0	105,862	54,387	51,475		0	117,522	55,475	62,048		0	0
Organize Range State Meeting for mid-term review of implementation of Programme of Work 2014-2020	High	30,000	0	30,000	BIN	0	0	0	0		0	0	0		0	0	0
Develop and maintain online CAMI Atlas	High	30,000	0	30,000	IKI project	0	30,000	0	30,000	IKI project	0	30,000	0	30,000	IKI project	0	0
Develop community-based wildlife management in Tajikistan (argali, snow leopard)	High	19,000	0	0		19,000	19,000	0	0		19,000	0	0		0	0	38,000
Detect Trade in Argali, Snow Leopard and Saiga	High	10,000	0	0		10,000	10,000	0	0		10,000	0	0		0	0	20,000
Produce and market a short video clip on CAMI	High	10,000	0	0		10,000	0	0	0		0	0	0		0	0	10,000
Assess Wild Camel population between Great Gobi A Special Protected Area and Mazong Shan Wild Camel Nature Reserve to develop a framework for transboundary conservation between China and Mongolia	Medium	20,000	0	0		20,000	0	0	0		0	0	0		0	0	20,000
Integrate CMS linear infrastructure guidelines into safeguards policies of the International Financial Institutions	High	5,000	0	0		5,000	5,000	0	0		5,000	0	0		0	0	10,000
Organize Technical workshops to address Key issues (e.g. poaching and infrastructure, others tbd)	Medium	30,000	0	30,000	BIN	0	60,000	0	60,000	BIN	0	30,000	0	30,000	BIN	0	0
Saiga MOU		10,000	0	0		10,000	10,000	0	0		10,000	40,000	0	0		40,000	60,000
Coordination	High	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000
Organize the Fourth Meeting of Signatories and Technical workshop to review and update Medium Term Programme 2021-2025	Medium	0	0	0		0	0	0	0		0	30,000	0	0		30,000	30,000
Bukhara Deer MOU		0	0	0		0	10,500	0	10,500		0	34,762	0	34,762		0	0
Coordination	Medium	0	0	0		0	10,500	0	10,500	IKI project	0	7,000	0	7,000	IKI project	0	0
Organize the Second Meeting of Signatories and Technical workshop to review and update Action Plan	Medium	0	0	0		0	0	0	0		0	27,762	0	27,762	IKI project	0	0
Argali International Single Species Action Plan		0	0	0		0	10,500	0	10,500		0	58,036	0	58,036		0	0
Coordination	Medium	0	0	0		0	10,500	0	10,500	IKI project	0	7,000	0	7,000	IKI project	0	0
Organize Technical workshop to review and update Action Plan	Medium	0	0	0		0	0	0	0		0	51,036	0	51,036	IKI project	0	0
African Elephant Action Plan and Western African Elephant MOU		10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000
Coordination																	
Engage in African Elephant Fund Steering Committee as ex officio member	High																
Support the implementation of the African Elephant Action Plan through collaboration with African elephant range State	Medium	10,000	0	0		10,000	10,000	0	0		10,000	10,000	0	0		10,000	30,000

IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES

Activities	Priority ranking	2018				2019				2020				2018-2020			
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor		
IMPLEMENTATION OF RELEVANT RESOLUTIONS, DECISIONS AND CONCERTED ACTIONS																	
Lions Conservation - Decisions		423,500	0	0		423,500	423,500	0	0		423,500	423,500	0	0		423,500	1,270,500
Support the implementation, and regular revision of existing joint plans and strategies, both regional and national	High	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Support capacity building for lions conservation and management	Medium	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Other activities		tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Cheetah and Wild Dog Conservation - Decisions		338,800	0	0		338,800	338,800	0	0		338,800	338,800	0	0		338,800	1,016,400
Assist Parties to share information on Wild Dog with Burkina Faso on measures to prevent illegal, existing trade and collaboration	High	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Support the implementation, and regular revision of existing joint plans and strategies, both regional and national	High	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Support capacity building for Cheetah and African Wild Dog conservation and management	Medium	tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Other activities		tbd	0	0		tbd	tbd	0	0		tbd	tbd	0	0		tbd	tbd
Joint CMS-CITES African Carnivore Initiative		15,272,048	0	0		15,272,048	15,132,648	0	0		15,132,648	15,135,301	0	0		15,135,301	45,539,997
Coordination (P3)	High	130,048	0	0		130,048	132,648	0	0		132,648	135,301	0	0		135,301	397,997
Establish an African Large Carnivores Task Force	High																
Promote coexistence, sustainable land management and maintaining connectivity for all carnivores	High	15,000,000	0	0		15,000,000	15,000,000	0	0		15,000,000	15,000,000	0	0		15,000,000	45,000,000
Promote conservation measures for the Leopard	Medium	142,000	0	0		142,000	142,000	0	0		142,000	142,000	0	0		142,000	426,000
Unsustainable use of Wild Meat - Decisions		5,000	0	0		5,000	20,000	0	0		20,000	5,000	0	0		5,000	30,000
Prepare analysis on direct and indirect impacts of wild meat consumption on CMS terrestrial and avian	High	0	0	0		0	15,000	0	0		15,000	0	0	0		0	15,000
Cooperate with relevant organizations	Medium	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	15,000
Community participation and livelihoods		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
Other Resolutions (Fighting wildlife crime and offences within and beyond borders and Tigers and Other Asian Big Cats)																	
Various activities	Low																
Total		16,474,600	83,321	122,931		16,268,348	16,230,810	54,446	162,534		16,013,830	16,247,921	55,475	214,846		15,977,601	48,259,779
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	
Programme Support Costs (13%)		2,160,361	29,495	15,981		2,114,885	2,129,041	26,114	21,129		2,081,798	2,131,647	26,629	27,930		2,077,088	6,273,771
Grand Total		18,778,521	256,376	138,912		18,383,233	18,506,283	226,991	183,663		18,095,628	18,528,928	231,464	242,776		18,054,689	54,533,550

TF: Trust Fund, VC: Voluntary Contributions

UN Exchange rate as at August 2017 = 0.847

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

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

Expected

RESOURCE MOBILIZATION AND INTERAGENCY AFFAIRS

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

INFORMATION, COMMUNICATION AND OUTREACH

Activities	Priority ranking	2018					2019					2020					2018-2020	
		Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Total Budget (€)	Funding Secured			Budget Gap	Budget Gap	
			TF	VC	Donor			TF	VC	Donor			TF	VC	Donor			
INFORMATION MANAGEMENT																		
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	
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																		
Communication Strategy		0	0	0		0	45,000	0	0		45,000	45,000	0	0		45,000	90,000	
Finalize Strategy	Core																	
Organize Communication Strategy & Planning Workshop (Stakeholder Engagement Workshop)	Medium	0	0	0		0	45,000	0	0		45,000	45,000	0	0		45,000	90,000	
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	
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	0		0	0	0	0		0	80,000	
Organize CEPA Workshop(s)	Medium	50,000	0	0		50,000	50,000	0	0		50,000	50,000	0	0		50,000	150,000	
Develop a CEPA Toolkit	Medium	100,000	0	0		100,000	100,000	0	0		100,000	0	0	0		0	200,000	
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	0	0		10,000	20,000	0	0		20,000	40,000	
Implement Media Monitoring (Global / External Service)	High	5,000	0	0		5,000	5,000	0	0		5,000	5,000	0	0		5,000	15,000	
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	
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

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																	
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
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
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 (1000%), G7 (100%), G4 (100%)		308,274	308,274	0		0	314,440	314,440	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	370,249	0		476,431	1,017,497	377,655	0		639,842	903,129	385,208	0		517,921	1,634,194

TF: Trust Fund, VC: Voluntary Contributions

CAPACITY BUILDING

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

TF: Trust Fund, VC: Voluntary Contributions

SERVICING OF GOVERNING BODIES

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		
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	172,048	172,048	0		0	203,841	203,841	0	0	0	
Programme Support Costs (13%)		35,271	35,271	0		0	32,363	32,363	0		0	138,731	73,731	0	65,000	65,000	
Grand Total		306,586	306,586	0		0	281,309	281,309	0		0	1,205,890	640,890	0	565,000	565,000	