



CONVENTION ON MIGRATORY SPECIES

Distr: General

UNEP/CMS/GOR-MOP1/Doc.6
28 November 2008

Original: English

FIRST MEETING OF THE PARTIES TO THE AGREEMENT ON
THE CONSERVATION OF GORILLAS AND THEIR HABITATS
Rome, Italy, 29 November 2008

FINANCIAL AND ADMINISTRATIVE MATTERS

Background

The meeting to negotiate the text of an Agreement on the Conservation of Gorillas and their Habitats, held in Paris, France, on 22-24 October 2007, requested the CMS Standing Committee to mandate the CMS Secretariat to act as interim secretariat for the Gorilla Agreement. This was done at the CMS Standing Committee held in Bonn on 8-9, November 2007.

One of the main tasks of the CMS Secretariat was to convene the first Meeting of Parties to the Gorilla Agreement together with the 9th Meeting of the CMS Conference of Parties. Towards this objective the CMS Secretariat has prepared a draft budget / cost estimate for the consideration of the Gorilla MOP to cover the triennium 2009-2011.

Budget Assumptions

In order to estimate the cost of effectively servicing the Gorilla agreement some assumptions have been necessary, e.g. that the Second Meeting of Parties will be held together with CMS COP 10, planned for the last quarter of 2011. Pending a decision by the First Meeting of Parties it is also assumed that the first meeting of the Gorilla Technical Committee will be held intersessionally (beginning of 2010) and the second together with the Second Meeting of Parties, Article VI, para 3. Experience with the current COP and MOP arrangements shows that there is a limited number of delegates who attend both the CMS COP and Gorilla MOP meetings.

It is assumed that the host of the CMS COP meeting will absorb venue and interpretation costs, and staff travel. Translation costs (pre- and post-session will be met as far as possible by the Gorilla budget).

Components of proposed budget

The estimated budget for 2009-11 is at Annex A

Secretariat

Salary costs for the Secretariat staffing are based on UN pay scales. Support staff costs are based

on sharing one full-time staff member with CMS or one or more CMS regional agreements. It is the experience of the CMS Secretariat that this is the minimum staffing required to implement an agreement of this type effectively.

Funds for Meetings of the Parties

Venue and servicing of MOP2 would be negotiated with the host of CMS COP 10. The additional cost of delegate travel and pre- and post-session translation would be met from Agreement funds.

Financing the Implementation of the Agreement

Funding already identified towards the implementation of the Agreement and Action Plan is indicated at Annex B, which also shows the amount sought as counterpart.

All states and organisations are urged to provide voluntary contributions to the Secretariat, which will be held for use for initiatives specified by the donor. Amounts towards administrative costs will be welcome.

The cost of conservation measures and/or the implementation of the Gorilla Action Plan has not been calculated, though some estimates are indicated in Document 7. It is aimed to initially raise funds for selected projects.

CMS TRUST FUND: The CMS Secretariat will advise CoP9 to absorb the costs of time allocated from 4 existing CMS posts during the period 2009-11. This would amount to approximately EUR 37,000 each year of the triennium or just over EUR 113,000 in staff costs in total.

UNEP/GRASP has pledged staff time amounting to an equivalent of just under EUR 40,000 for the triennium at current rates.

CONTRIBUTIONS FROM PARTIES AND OTHER RANGE STATES. It is suggested that each Party and other Range State make an annual contribution of EUR 3,000

CONTRIBUTIONS FROM DONOR STATES AND OTHER BODIES

Voluntary contributions are encouraged from donor states to supplement the funds mentioned above.

France has generously contributed a total of EUR 137,000 to UNEP (37000 through CMS, 100,000 through GRASP) towards conservation measures in 2009.

Action requested

The Meeting is invited to

1. accept the estimated budget
2. set a minimum annual contribution for Parties and other Range States
3. encourage voluntary contributions