



**CONVENTION ON  
MIGRATORY  
SPECIES**

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Gandhinagar, India, 17 - 22 February 2020  
Agenda Item 19

**IMPLEMENTATION OF THE PROGRAMME OF WORK 2018-2020**

*(Prepared by the Secretariat)*

Summary:

The present document provides the status of implementation of the Programme of Work (POW) for 2018-2020, as at December 2019, following its adoption by the Twelfth Meeting of the Conference of the Parties (October 2017, Manila).

The progress report is presented in tabular form in the Annex to this document.

## IMPLEMENTATION OF THE PROGRAMME OF WORK 2018-2020

### Background

1. The Programme of Work (POW) for 2018-2020, as it was adopted by the Twelfth Meeting of the Conference of the Parties (COP12, 23-28 October 2017, Manila), contains all mandates falling under the responsibility of the Secretariat as well as those that fall under the Standing Committee, the Scientific Council and their Working Groups and require the Secretariat's support.
2. Many of these mandates relate to existing instruments under CMS, being the Gorilla Agreement, all CMS Memoranda of Understanding (MOUs) including those serviced by dedicated personnel, such as those on Dugongs, Birds of Prey, Sharks and marine turtles of the Indian Ocean and South-east Asia as well as Action Plans; Programmes of Work; Initiatives; Concerted Actions and provisions of Resolutions and Decisions that were adopted by COP12 as well as those which were retained in full.
3. The detailed list of activities is grouped into programme areas as follows:
  - Executive Direction and Management;
  - Implementation Support;
  - Resource Mobilization and Interagency Affairs;
  - Information Management, Communication and Outreach;
  - Capacity-building;
  - Servicing of Governing Bodies

### Activities since COP12

4. Following the adoption of the POW and in line with Decision 12.105 (a), a correlation was made for each activity to the Targets of the Strategic Plan for Migratory Species and to those of the Sustainable Development Goals (SDGs) with a view to determining and monitoring the contributions of the Secretariat to the Strategic Plan for Migratory Species (SPMS) and the SDGs. On 4 January 2018, the Secretariat notified Parties ([Notification 2017/022](#)) of the inclusion of linkages to the SDGs and SPMS Targets and invited them to explore any opportunity to allocate resources to support the implementation of those activities that require financial assistance.
5. By October 2018, the financial and in-kind support that had been secured by the Secretariat, although sizeable, represented only approximately 12 per cent of the total required for the triennium to fully implement the POW, i.e. almost €72 millions<sup>1</sup> (excluding staff costs and other costs covered by the CMS core budget).
6. A report on progress was prepared for the consideration of the Standing Committee at its 48<sup>th</sup> Meeting (23-24 October 2018, Bonn, Germany) and consisted of two sections, these being (i) a narrative report on the status of implementation, including the challenges the Secretariat has been facing and planned steps to carry out each activity and (ii) the POW in tabular form with a brief overview through a traffic-light rating system.

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<sup>1</sup> Of which approximately €45 million was estimated for the full implementation of the Joint CMS-CITES African Carnivore Initiative

7. On 29 March 2019 the Secretariat issued [Notification 2019/003](#) to call again for financial assistance and to highlight that, with COP13 being held so early in the triennium, the time available for the implementation of the POW was reduced significantly thus requiring re-prioritizing and reshuffling actions. A list of priorities for funding for 2019 was included in the Annex to the Notification.
8. The current document presents only the POW in tabular form in Annex 1 as comprehensive narratives have been included in the documents prepared under related COP-agenda items. Annex 1 provides a synopsis of the status of implementation of the POW through a traffic-light rating system for 2018 and 2019 activities and to some extent for those activities that were originally planned for 2020 but that had to be carried out earlier in view of COP13.
9. For each activity, the funding source is indicated as funds provided through the CMS core budget 2018-2020 and/or through voluntary contributions. Where no funding source is indicated (blanks), the activity could be carried out by staff at the Secretariat without remunerated external input.
10. The financial support generated so far for the implementation of the POW amounts to almost €10 million representing 14 per cent of the total required. Despite the significant financial gap, many activities have been completed and/or have been progressed with fewer resources than estimated and with the Secretariat's in-house capacity.
11. These gaps in implementation have been reflected in the draft POW for the intersessional period between COP13 and COP14, which is contained in Annex 6 of COP13/Doc.13.2 Budget 2021-2023 and Programme of Work for the intersessional period between COP13 and COP14.

#### Recommended Actions

12. The Conference of the Parties is recommended to:
  - a) take note of the document and make any comments, as appropriate.

## EXECUTIVE DIRECTION AND MANAGEMENT

SDGs	SPMS Targets	Activities	Priority ranking	2018				Budget Gap	2019				Budget Gap	2020				Budget Gap	2018-2020 Budget Gap	Status	
				Total Budget (€)	Funding Secured				Total Budget (€)	Funding Secured				Total Budget (€)	Funding Secured						
					TF	VC	Donor			TF	VC	Donor			TF	VC	Donor				
OVERALL MANAGEMENT																					
All	All	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																					
All	All	Develop revised Format for the national reports to be submitted to COP13 in three languages	Core	15,000	0	13,300	Switzerland UN Environment	0	10,000	0	0		0	0	0	0		0	0		
		Convene informal advisory group to provide feedback on the proposal(s) for revision of the National Report Format	High	20,000	0	11,300	Switzerland	0	0	0	0		0	0	0	0		0	0		
		Undertake Analysis of National Reports	High	0	0	0		0	0	0	40,000	Switzerland Germany	0	25,000	0	0		0	0		
REVIEW MECHANISM AND NATIONAL LEGISLATION PROGRAMME - Resolution 12.9 and Decision 12.6																					
All	All	Develop a template for submitting initial information	High																		
		• 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	23,730	Switzerland	126,270	100,000	0	0		100,000	100,000	0	250,000	EC	-150,000	76,270		
		Convene additional day to Standing Committee meetings	High	3,500	0	5,000	Finland	0	3,500	0	0		0	0	0	0		0	0	not needed	
STRATEGIC PLAN - Resolution 11.2 (Rev.COP12)																					
All	All	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	10,000	Switzerland	0	0	0	0		0	0		
		Integrate goals and targets of the Strategic Plan into work programmes under the Convention, and raise awareness of the Plan (Decision 12.105. a)	Medium																		
SUSTAINABLE DEVELOPMENT AND MIGRATORY SPECIES - Decision 12.105																					
All	All	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	30,000	Switzerland	0	5,000	0	0		0	0		
		Total		208,500	0	53,330		146,270	188,500	0	80,000		120,000	140,000	0	250,000		-110,000	156,270		
		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	6,933		19,015	48,999	24,494	10,400		15,600	43,184	24,984	32,500		-14,300	20,315		
		Grand Total		444,341	208,736	60,263		165,285	425,916	212,911	90,400		135,600	375,369	217,169	282,500		-124,300	176,585		

TF: Trust Fund, VC: Voluntary Contributions

	completed
	ongoing
	not yet started/not progressed- lack of funding and/or capacity

## IMPLEMENTATION SUPPORT - SCIENTIFIC ADVISORY SERVICES

SDGs	SPMS Targets	Activities	Priority ranking	2018				2019				2020				2018-2020	Status			
				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 - <i>see section on Servicing Governing Bodies</i>	Core	*	*	*		*	*	*	*		*	*	*	*	*	*	ScC-SC3, May 2018 ScC-SC4, Nov 2019	
4, 7, 9, 12, 14, 17	15	Prepare review report on the conservation status of migratory species	High	100,000	0	0		0	50,000	0	25,000	Switzerland Germany	0	0	0	0		0	0	
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	0	
		Develop Atlas for Central Asian Mammals as an interactive online mapping tool - <i>see section on Terrestrial Species</i>	High	*	*	*		*	*	*	*		*	*	*	*		*	*	
		Develop African-Eurasian Bird Migration Atlas	High	400,000	0	400,000	Italy	0	300,000	0	300,000	Italy	0	300,000	0	300,000	Italy	0	0	
IMPLEMENTATION OF RELEVANT RESOLUTIONS AND DECISIONS																				
All	1, 3-5, 7-11, 15, 16	Energy Task 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	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		0	0	0	0		0	40,000	0	0		40,000	40,000	
																		ETF 3, Nov 2018, Egypt EFT4, Sep 2019, France		
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	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	
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	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	
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	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	385,000		320,000	610,000	0	360,000		250,000	1,105,000	
		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	0	
		Programme Support Costs (13%)		173,676	28,076	59,800		85,800	120,287	28,637	50,050		41,600	108,510	29,210	46,800		32,500	143,650	
		Grand Total		1,509,642	244,042	519,800		745,800	1,045,572	248,922	435,050		361,600	843,201	253,901	406,800		282,500	1,389,900	

TF: Trust Fund, VC: Voluntary Contributions

\* Funding is reflected in the sections indicated

completed
ongoing
not yet started/not progressed-lack of funding and/or capacity

IMPLEMENTATION SUPPORT - AQUATIC SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020	Status
				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	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	
All	1, 3, 4, 6-11, 13-16	Dugong MOU	Core	761,675	0	308,000		453,675	999,056	0	999,056		0	1,255,404	0	1,204,404		51,000	504,675	
		Coordination (P4 Coordinator; P2 support 50%; P5 support 33%)		286,000	0	286,000	UAE	0	294,000	0	294,000	UAE and IKI project	0	299,000	0	299,000	UAE and IKI project	0	0	UAE Donor Agreement
		Organize the Fourth Meeting of Signatories		0	0	0		0	0	0	0		102,000	0	51,000	UAE and other Signatories	51,000	51,000		
		Revise the Conservation and Management Plan of the Dugong MOU		0	0	0		0	33,880	0	33,880	UAE and other Signatories	0	0	0	0		0	0	
		Develop concepts and implementation support of Pilot Incentive Projects		17,000	0	17,000	UAE and other Signatories	0	17,000	0	17,000	UAE and other Signatories	0	17,000	0	17,000	UAE and other Signatories	0	0	
		Outreach for Dugong and Seagrass Research Toolkit		5,000	0	5,000	UAE and other Signatories	0	5,000	0	5,000	UAE and other Signatories	0	0	0	0		0	0	
		Implement IKI Seagrass Ecosystem Services Project		453,675	0		IKI Project	0	649,176	0	649,176	IKI Project	0	837,404	0	837,404	IKI Project	0	0	IKI approved in early 2019
All	1, 3, 4, 6-11, 13-16	IOSEA Marine Turtles MOU	Core	398,875	22,768	180,307		195,800	185,479	23,223	128,653		33,603	188,790	23,688	0		165,102	394,505	
		Coordination (P3 Coordinator; Assistant G5 50%)		162,235	22,768	126,000	Signatories	13,467	165,479	23,223	128653	Signatories	13,603	168,790	23,688	0	Signatories	145,102	172,172	
		Organize the Eighth Meetings of Signatories and of the Advisory Committee		101,640	0	56,269	USFWS Signatories Vietnam	0	0	0	0		0	0	0	0		0	0	IOSEA MOS8 & IOSEA AC8, Oct 2019, Vietnam
		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	15,000	Australia	0	0	0	0		0	0	0	0		0	0	
		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		0	0	0	0		0	0	0	0		0	0	
		Organize sub-regional meetings for SEA+ and NWIO, and meetings of the Marine Turtle Task Forces (MTTF) for WIO and NIO.		100,000	0	5,000	Signatories Sri Lanka Mauritius	95,000	20,000	0	0		20,000	20,000	0	0		20,000	135,000	2NIO-MTTF, Jan 2018, Sri Lanka SWIO-MTTF, Jul 2019, Mauritius
1-15, 17	1, 3, 4, 6-11, 14, 15, 16	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 Signatories	0	144,333	0	144,333	Germany and Signatories	0	147,220	0	147,220	Signatories	0	0	
		Organize the Third Meeting of Signatories and Meetings of the Advisory Committee and Conservation Working Group		247,250	0	247,250	Signatories Monaco	0	0	0	0		0	0	0	0		0	0	Sharks MOS3, Dec 2018 , Monaco Sharks AC3, Dec 2018, Germany
		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	40,000	Monaco	tbd	tbd	0	167,330	Monaco EC	tbd	tbd	
All	1-3, 6-10, 13-15	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	
All	1, 3, 4, 6-10, 13-15	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	
1-15, 17	1-11, 14, 15	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		20,000	Australia	0	20,000		20,000	Australia	0	0	
2, 3, 6, 9-15	3, 7, 8, 9	Cetaceans Programme of Work - Decision 12.16	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

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap	Status
				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	Angelshark Concerted Action	High Medium	30,000	0	30,000	0	30,000	0	30,000	0	10,000	0	30,000	0	30,000	0	0		
		Organize workshops to develop a regional Action Plans Other activities		30,000	0	30,000	Monaco	0	30,000	0	10,000	Monaco	0	30,000	0	30,000	Monaco	0	0	
2, 12, 14, 15	3, 8, 9	Atlantic Humpback Dolphin Concerted Action	Medium	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0			
		Support Range States to develop an Action Plan and convene meeting to refine it		50,000	0	50,000	Monaco	0	0	0	0	0	0	0	0	0	0	0		
2, 4, 7, 9, 12, 14, 15, 17	3, 8, 9, 15	European Eel Concerted Action	High High	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0			
		Convene meeting of Range States to discuss potential CMS instrument		30,000	0	30,000	Monaco Sargasso Sea Commission	0	0	30,000	Monaco Sargasso Sea Commission	0	0	0	0	0	0			
		Undertake a survey of Range States to identify gaps in conservation and management																		
2, 12, 14, 15	3, 8, 9	Polar Bear Concerted Action	High	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	0			
		Organize an expert brainstorming workshop and a symposium		33,000	0	33,000	Norway	0	0	0	0	0	0	0	0	0	0			
2, 12, 14, 15	3, 8, 9	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					
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	High Medium	60,000	0	0	tbd	0	0	0	0	0	tbd	0	0	tbd	60,000			
		Organize regional workshop to improve implementation of the Action Plan		60,000	0	0	0	0	0	0	0	0	0	0	0					
		Other activities		tbd	0	0	tbd	0	0	0	tbd	0	0	tbd	0					
14, 15	8	Marine Turtles - Decision 12.17	High	0	0	0	0	30,000	0	0	30,000	0	0	0	0	30,000				
		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		0	0	0	0	30,000	0	0	30,000	0	0	0	0	30,000				
1-3, 6-15	5, 7, 10	Recreational in-water interaction with aquatic mammals - Decisions 12.50-52	Medium	0	0	0	0	15,000	0	15,000	Monaco	0	0	0	0	0				
		Review existing evidence and develop guidelines on recreational in-water interactions with CMS-listed species		0	0	0	0	15,000	0	15,000	0	0	0	0	0					
1-3, 5-17	2, 5, 6, 11, 13, 14	Aquatic Wild Meat - Resolution 12.15 and Decisions 12.44-46	Medium													0				
		Support Scientific Council in establishing and assisting dedicated Working Group													0					
14, 15	8	Freshwater Migratory Fish - Resolution 10.12	High	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		60,000	0	0	60,000	60,000	0	0	60,000	0	0	0	0	120,000				
1-3, 6-15	5-7	By-catch - Resolution 12.22	Medium Medium Medium	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		tbd	0	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		0	0	0	0	tbd	0	0	tbd	0	0	0	tbd					
		Other activities																		
4, 7, 9, 12, 14, 17	15	Conservation Implications of Animal Culture and Social Complexity - Decisions 12.75-77	High Medium	40,000	0	40,000	0	0	0	0	0	0	0	0	0					
		Convene a workshop of Expert Working Group on Culture and Social Complexity		40,000	0	40,000	Emiliano National Park	0	0	0	0	0	0	0						
		Support Working Goup in developing work plan and list of priority species listed on the CMS Appendices for a comprehensive investigation of culture																		
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,	Medium																	
		Various activities																		
		Total		2,151,303.4	22,768	1,149,060		979,475	1,738,868	23,223	1,337,042		378,603	1,656,413	23,688	1,401,624		231,102	1,589,180	
		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	149,378		127,332	252,058	29,024	173,815		49,218	241,859	29,604	182,211		30,043	206,593	
		Grand Total		2,652,582	247,337	1,298,438		1,106,807	2,190,964	252,285	1,510,857		427,822	2,102,311	257,331	1,583,835		261,145	1,795,774	

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

	completed
	ongoing
	not yet started/not progressed- lack of funding and/or capacity

## IMPLEMENTATION SUPPORT - AVIAN SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2018				2019				2020				2018-2020		Status		
				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 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		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	
1-4, 6-13, 15, 17	1-3, 7-9, 10, 12, 15	Birds of Prey MOU		342,000	0	353,500		-11,500	328,000	0	328,000		0	497,000	0	407,500		89,500	78,000	
		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	UAE Donor Agreement
		Organization of the Third Meeting of Signatories	High	0	0	0		0	0	0	0		0	119,000	0	59,500	UAE and other Signatories	59,500	59,500	
		Organization of the Third Meeting of the Technical Advisory Group	High	26,000	0	37,500	UAE and other Signatories Switzerland	0	0	0	0		0	0	0	0		0	0	TAG3, Dec 2018, Switzerland
		Delivery of TAG WorkPlan	High	13,000	0	13,000	UAE and other Signatories	0	17,000	0	17,000	UAE	0	60,000	0	30,000	UAE and other Signatories	30,000	30,000	
1-4, 6-13, 15, 17	1-3, 5, 7-10, 15, 16	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	15,000	0	0		15,000	15,000	
1-13, 15, 17	1-4, 6, 8-10, 14	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	MOS3, Mar 2018, Germany
1, 2, 4, 6, 7, 9-13, 15, 17	1, 3, 8-10, 15, 16	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	
1-3, 4, 6-13, 15, 17	1-4, 7-9, 15, 16	Southern South American Grassland Birds MOU		15,000	0	15,000		0	0	0	0		0	0	0	0		0	0	
		Organize the Second Meeting of Signatories	High	15,000	0	15,000	Brazil Sponsored Delegate Fund	0	0	0	0		0	0	0	0		0	0	MOS2, Jul 2018, Brazil
1-3, 5, 7-13, 15-17	3-5, 8, 9, 13, 14	Saker Falcon Global Action Plan		64,000	0	32,000		32,000	129,000	0	32,000		97,000	129,000	0	32,000		97,000	226,000	
		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 Signatories	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	0	0	0		0	43,000	0		UAE	43,000	43,000	0	0	UAE	43,000	86,000	UAE Donor Agreement
		Support implementation of Flagship Projects	Medium	0	0	0		0	22,000	0			22,000	22,000	0	0		22,000	44,000	
2, 12, 15	3, 8, 9	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	
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		100,000	0	0		100,000	180,000	0	30,000		150,000	100,000	0	0		100,000	350,000	
		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	30,000	Switzerland Delegate Sponsored Fund	10,000	0	0	0		0	10,000	
		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	
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		176,000	0	8,500		176,000	186,000	0	10,000		48,000	209,000	0	33,000		81,000	305,000	
		Coordination (consultancies - overarching + regional)	High	128,000	0	8,500	Switzerland	128,000	128,000	0	0	UAE and other Signatories	0	128,000	0	0	UAE and other Signatories	0	128,000	
		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	10,000	0	10,000	UAE	0	33,000	0	33,000	UAE	33,000	33,000	UAE Donor Agreement
		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	
2, 6, 7, 11-13, 15	3, 8-10	Birds International Single Species Action Plans* including Resolution 12.12 and Decision 12.20		15,000	0	25,000		0	0	0	0		0	0	0	0		0	0	
		Support implementation of Action Plans	Medium																	
		Promote implementation of projects for the Far Eastern Curlew Action Plan	Medium	15,000	0	25,000	Australia		0	0	0		0	0	0	0		0	0	



## IMPLEMENTATION SUPPORT - AVIAN SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2018				2019				2020				2018-2020	Status			
				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		395,000	0	210,000		185,000	205,000	0	155,000		50,000	205,000	0	85,000		120,000	240,000	
		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	50,000	EC	0	0	
		Organize the MIKT meeting	High	40,000	0	0		0	40,000	0	20,000	EC	0	40,000	0	20,000	EC	20,000	0	MIKT3, May 2018, Italy
		Assess 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	15,000	EC	0	0	0	0		0	0	0	0		0	0	May 2018, Spain
		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	
1-13, 15, 17	1-11, 13, 15 16	Preventing Bird Poisoning - Resolution 11.15 (Rev.COP12) and Decision 12.19		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	
1, 2, 5-9, 10-13, 15-17	3, 4, 6, 8-10, 13, 16	Flyways - Resolution 12.11 and Decisions 12.31-33		20,000	0	25,000		0	0	0	0		0	0	0	0		0	0	
		Support the Flyways Working Group	Medium				Sponsored Delegate Fund Brazil Manomet Bird Observatory												0	
		Organize regional workshop on the Americas Flyway Action Plan	High	20,000	0	25,000		0	0	0	0		0	0	0	0		0	0	AFF1, Jul 2018, Brazil
		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 - 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		1,316,000	0	701,000		615,000	1,298,000	0	562,000		736,000	1,341,000	0	564,500		776,500	2,127,500	
		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/UPO(1)		106,642	0	106,642		0	0	0	0		0	0	0	0		0	0	
		Programme Support Costs (13%)		210,013	25,070	104,993		79,950	194,311	25,571	73,060		95,680	200,413	26,083	73,385		100,945	276,575	
		Grand Total		1,825,498	217,913	912,635		694,950	1,689,012	222,272	635,060		831,680	1,742,047	226,717	637,885		877,445	2,404,075	

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

	completed
	ongoing
	not yet started/not progressed- lack of funding and/or capacity

## IMPLEMENTATION SUPPORT - TERRESTRIAL SPECIES

SDGs	SPMS Targets	Activities	Priority ranking	2018				Budget Gap	2019				Budget Gap	2020				Budget Gap	2018-2020 Budget Gap	Status
				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 INITIATIVES - COORDINATION, ORGANIZATION OF MEETINGS OF DECISION-MAKING BODIES AND IMPLEMENTATION OF KEY PRIORITIES																				
1-13, 15-17	All	Gorilla Agreement		45,000	30,000	0		15,000	0	0	60,000		-60,000	0	0	0		0	-45,000	
		Coordination	Core	25,000	30,000	0			0	0	0			0	0	0		0	-60,000	
		Organize the Meeting of Parties Organize Regional Meeting of GRASP	High	20,000	0	0		20,000	0	0	0	Luxembourg	-60,000	0	0	0		0	20,000	
1-13, 15, 17	1, 3, 6-10, 14-16	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 Organize a Range State Meeting for Addax	Medium	10,000 30,000	0 0	0 0		10,000 30,000	0 0	0 0	0 0		0 0	0 0	0 0	0 0	0 0	10,000 30,000		
1-4, 6-13, 15, 17	1, 3, 4, 6-9, 15, 16	Central Asian Mammal Initiative (CAMI)		240,252	53,321	162,931		24,000	229,862	54,387	111,475		64,000	177,522	55,475	92,048		30,000	118,000	
		Coordination (P2 Coordinator; G5 Assistant 30%; Consultant for development of Programme of Work 2021-2027)	High	86,252	53,321		IKI project*	32,931	105,862	54,387		IKI project*	51,475	117,522	55,475		IKI project*	0	84,406	awaiting approval of IKI project
		Organize Range State Meeting for mid-term review of implementation of Programme of Work 2014-2020	High	30,000	0	30,000	BRN	0	0	0	0		0	0	0	0		0	0	Apr 2018, Germany CAMI2, Sep 2019, Mongolia
		Develop and maintain online CAMI Atlas	High	30,000	0	40,000	Switzerland	0	30,000	0		IKI project*	30,000	30,000	0		IKI project*	30,000	60,000	awaiting approval of IKI project
		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	10,000	Switzerland	0	10,000	0	0		10,000	0	0	0		0	10,000	
		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	20,000	Switzerland	0	0	0	0		0	0	0	0		0	0	
		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	BRN	0	60,000	0	60,000	BRN	0	30,000	0	30,000	BRN	0	0	
1-4, 8-13, 15	1, 3, 6-9	Saiga MOU		10,000	0	0		10,000	10,000	0	20,000		-10,000	40,000	0	0		40,000	40,000	
		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	20,000	Germany	20,000	30,000	0	0		30,000	50,000	Workshop, Apr 2019, Germany
1, 2, 4, 7-10, 12, 15, 17	1, 3, 6, 8, 9, 15, 16	Bukhara Deer MOU		0	0	0		0	10,500	0	0		10,500	34,762	0	0		34,762	45,262	
		Coordination	Medium	0	0	0		0	10,500	0		IKI project*	10,500	7,000	0		IKI project*	0	10,500	awaiting approval of IKI project
		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		IKI project*	27,762	27,762	awaiting approval of IKI project
1-13, 15-17	1, 3, 6-10, 13, 14, 16	Argali International Single Species Action Plan		0	0	0		0	10,500	0	0		10,500	58,036	0	0		58,036	68,536	
		Coordination	Medium	0	0	0		0	10,500	0		IKI project*	10,500	7,000	0		IKI project*	0	10,500	awaiting approval of IKI project
		Organize Technical workshop to review and update Action Plan	Medium	0	0	0		0	0	0	0		0	51,036	0		IKI project*	51,036	51,036	awaiting approval of IKI project
1-13, 15-17	1, 3, 6-16	African Elephant Action Plan (Resolution 12.19) 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 Support the implementation of the African Elephant Action Plan through collaboration with African elephant range State	High 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**

SDGs	SPMS Targets	Activities	Priority ranking	2018				Budget Gap	2019				Budget Gap	2020				Budget Gap	2018-2020 Budget Gap	Status
				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																				
2, 4, 12, 15	1, 3, 8, 9	Lions Conservation - Decision 12.67		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	
2, 4, 12, 15	1, 3, 8, 9	Cheetah and Wild Dog Conservation - Decisions 12.61-63		338,800	0	0		338,800	338,800		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																		
		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	
2, 4, 12, 15	1, 3, 8, 9	Joint CMS-CITES African Carnivore Initiative - Decision 12.60		15,272,048	0	120,000		15,152,048	15,274,648	0	0		15,274,648	15,277,301	0	0		15,277,301	45,703,997	
		Coordination (P3)	High	130,048	0	0		130,048	132,648	0	0		132,648	135,301	0	0		135,301	397,997	ACI1, Nov 2018, Germany
		Establish an African Large Carnivores Task Force	High																	
		Promote coexistence, sustainable land management and maintaining connectivity for all carnivores	High	15,000,000	0	120,000	Germany Belgium Switzerland	14,880,000	15,000,000	0	0		15,000,000	15,000,000	0	0		15,000,000	44,880,000	
		Promote conservation measures for the Leopard	Medium	142,000	0	0		142,000	142,000	0	0		142,000	142,000				142,000	426,000	
1, 2, 4, 8, 9, 11-13, 15, 17	1-3, 6	Unsustainable use of Wild Meat - Decision 12.83		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		0	5,000	0	0		0	5,000	0	0		0	0	
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	282,931		16,138,348	16,327,810	54,446	191,534		16,081,830	16,364,921	55,475	92,048		16,217,399	48,263,897	
		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%)		2,164,261	29,494	36,781		2,097,985	2,141,651	26,114	24,899		2,090,638	2,146,857	26,629	11,966		2,108,262	6,274,307	
		Grand Total		18,812,421	256,375	319,712		18,236,333	18,615,892	226,991	216,433		18,172,468	18,661,138	231,463	104,014		18,325,660	54,538,203	

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

\* still awaiting approval of IKI project

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

	completed
	ongoing
	not yet started/not progressed- lack of funding and/or capacity

RESOURCE MOBILIZATION AND INTERAGENCY AFFAIRS

SDGs	SPMS Targets	Activities	Priority ranking	2018				2019				2020				2018-2020		Status		
				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																	
5, 12-17	9, 13	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																	
12	9	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		0	5,000	0	0		0	5,000	0	0		5,000	0	
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	30,000	
		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	3,900	
		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

	completed
	ongoing
	not yet started/not progressed- lack of funding and/or capacity

## INFORMATION, COMMUNICATION AND OUTREACH

SDGs	SPMS Targets	Activities	Priority ranking	2018				2019				2020				2018-2020 Budget Gap	Status			
				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
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	
OUTREACH CAMPAIGNS - Resolution 11.8 (Rev. COP12)																				
4, 12	1	World Migratory Bird Day (WMBD)		35,000	0	5,000		30,000	35,000	0	5,000		30,000	35,000	0	5,000		30,000	90,000	
		Organise annual global campaign	Core																	
		Develop website, poster and other print materials	High	25,000	0	5,000	Raptors MoU	20,000	25,000	0	5,000	Raptors MoU	20,000	25,000	0	5,000	Raptors MoU	20,000	60,000	
		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	15,000		25,000	45,000	
		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	15,000	Germany	25,000	45,000	
		Total		441,000	19,380	5,000		416,620	586,000	19,768	5,000		561,232	478,500	20,163	20,000		438,337	1,416,189	
		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	650		54,161	117,057	43,447	650		72,960	103,900	44,316	2,600		56,984	184,105	
		Grand Total		846,680	370,250	5,650		470,781	1,017,497	377,654	5,650		634,192	903,129	385,208	22,600		495,321	1,600,294	

TF: Trust Fund, VC: Voluntary Contributions

	completed
	ongoing
	not yet started/not progressed- lack of funding and/or capacity

## CAPACITY BUILDING

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020	Status	
				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	10,000	EC	0	60,000	0	0		60,000	20,000	0	20,000	EC	0	60,000		
		Develop tools for promoting country accession	Medium	80,000	0	0		0	30000	0	0		0	0	0	0		0	0		
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	EC		250,000	0	120,000	EC		0	Pre-COP13, Nov 20 Germany	
		Total		300,000	0	10,000		290,000	385,000	0	0		385,000	350,000	0	140,000		80,000	555,000		
		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	1,300		37,700	79,970	29,920	0		50,050	76,019	30,519	18,200		27,300	72,150		
		Grand Total		593,974	254,974	11,300		327,700	695,125	260,075	0		435,050	660,776	265,276	158,200		107,300	870,050		

TF: Trust Fund, VC: Voluntary Contributions

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"

completed	
ongoing	
not yet started/not progressed- lack of funding and/or capacity	

SERVICING OF GOVERNING BODIES

SDGs	SPMS Targets	Activities	Priority ranking	2018					2019					2020					2018-2020 Budget Gap	Status
				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			
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	0	863,318	363,318	170,000	India Germany Monaco Netherlands Norway	330,000	330,000			
		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	0	SiC48, Oct 2018 SiC49, Nov 2019		
		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	0	ScC-SC3, May 2018 ScC-SC4, Nov 2019		
		Total		75,389	75,389	0	0	76,898	76,898	0	0	863,318	363,318	170,000		330,000	330,000			
		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	0			
		Programme Support Costs (13%)		35,271	35,271	0	0	35,975	35,975	0	0	138,731	73,731	22,100		42,900	42,900			
		Grand Total		306,585	306,585	0	0	312,709	312,709	0	0	1,205,891	640,891	192,100		372,900	372,900			

TF: Trust Fund, VC: Voluntary Contributions

	completed
	ongoing
	not yet started/not progressed- lack of funding and/or capacity