



Convention on the Conservation of Migratory Species of Wild Animals (CMS)

Secretariat provided by the United Nations Environment Programme (UNEP)

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BUDGET PROPOSAL FOR THE 2003-2005 TRIENNIUM

Prepared by the Secretariat

1. The terms of reference of the Trust Fund approved by the sixth meeting of the Conference of the Parties (COP6) require the Secretariat, in consultation with the Standing Committee and the Executive Director of UNEP, to prepare budget estimates for the financial period 2001-2003, which shall be communicated by the Secretariat to all Parties at least ninety days prior to the opening of COP7. The estimates shall be divided into sections and objects of expenditure, specified according to budget lines that refer to the programmes of work to which they relate, and accompanied by other information as may be required by or on behalf of the contributors.
2. The present draft budget, at Annex 1, reflects the Secretariat's best estimate of the core funding required to advance the Convention's work over the next triennial period. Having in place a Strategic Plan from COP6 which identified resource requirements over the medium term, the present budget does not depart significantly from what was agreed in Cape Town two years ago. The proposal takes into consideration normal salary increments, inflation and exchange rate fluctuations. The total resource requirements for the triennium 2003-2005, including programme support costs but excluding extrabudgetary support from the CMS Trust Fund for conservation and implementation measures, are estimated at USD 5,709,325 amounting to USD 1,667,315 for 2003, USD 1,759,975 for 2004 and USD 2,282,035 for 2005. This reflects an increase in the cost to the Trust Fund of an average of 15 percent over the triennium.
3. In keeping with the Medium Term Plan 2001-2005 agreed by COP6, the budget provides for recruitment of one additional P-3 Programme Officer in 2005, which is needed to partly compensate for the loss of two programme officers whose attachments to the CMS Secretariat ended in 2000 and 2001, respectively. It is hoped that a Junior Professional Officer can be seconded to the Scientific and Technical Support unit at no cost to the CMS Trust Fund. Additionally, it is proposed to recruit a G-3 Administrative Clerk/Driver in 2003 to assume responsibility for processing of mail (freeing the present clerk for other secretarial/document processing tasks), routine errands and driving the office vehicle on official business.
4. To further explain the budget proposal, and following the same presentation as for COP6, the Secretariat's work programme is divided into five functional units – (1) Executive Direction and Management, (2) Agreement Development and Servicing, (3) Information and Capacity Building, (4) Scientific and Technical Support, and (5) Administration, Finance and Project Management – and the resource needs of each specified. Annex 2 provides descriptions of responsibilities and post requirements, and provides the justification for any significant changes in cost estimates as compared to the previous triennium. Annex 3 contains the organigramme for the CMS Secretariat reflecting the existing staffing situation and the new posts proposed.
5. The annual contributions for each Party for the triennium 2003-2005 are summarized in Annex 4. The contributions are based on the revised United Nations scale of assessments for the year 2003.
6. The Secretariat recommends that the Standing Committee consider forming a small working group to study the proposal in more detail inter-sessionally and, after incorporating any necessary proposals for amendment in the light of a careful examination of the Strategic Plan 2000-2005, circulate the budget proposal (via the Secretariat) to all Parties well before the mid-June deadline.

Explanatory note to accompany CMS budget proposal

Description	Component / Budget line	Explanation of selected budget lines (refers to the draft budget proposal, organigramme and staffing table)
<p>Executive Direction and Management</p> <p>Responsible for promoting membership to the Convention and newly concluded Agreements, catalysing the development of new Agreements, assuring effective working relationships with other biodiversity-related organizations, as well as planning, co-ordinating and administering the work and resources of the Secretariat.</p>		
Professional staff, General service staff	1100, 1300	<p>Existing D-1 Executive Secretary; P-5 Deputy Executive Secretary, G-6 Personal Assistant, G-5 Administrative Assistant.</p> <p>Proposed changes vis-à-vis previous budget Budget has been reduced in line with expectations, based on current expenditure trends.</p> <p>Number of core staff remains as before until 2005, when it is proposed to recruit one P-3 Programme Officer. Upgrading of existing G-4 Secretary to G-5 and change of functional title to Administrative Assistant.</p>
Consultants, experts, temporary assistance	1202-1321	Provides for salary and travel costs of non-CMS conference staff (interpreters, report writers, other staff) for an ordinary meeting of the COP to be held in 2005, assuming a venue outside of Europe. A contingency is included for unspecified consultancies and temporary assistance (eg. short-term contract staff; subsidization, if necessary, of short-term internships)
Evaluation of CMS implementation	2252	Preparation for year of COP8 of a synthesis / overview of CMS implementation based on reports from CMS Parties and other sources
Implementation measures	2253	<p>Special Trust Fund reserve allocation for other projects supporting CMS implementation, to be carried out by other organizations/individuals through letters of agreement, special service agreements etc.</p> <p>AMOUNT TO BE ALLOCATED FROM CMS TRUST FUND RESERVE, AS DETERMINED BY COP7</p>
Standing Committee meetings	3301	Provision is made to support the participation of regional members from in meetings of the Standing Committee: one meeting per year, assuming sponsorship of up to five participants from eligible developing country / countries in economic transition members or alternates; travel expenses of Chair (Resolution 6.6)
Regional meetings	3302	Co-sponsorship of one regional meeting per year in each of the regions of Africa, Asia and Latin America on a rotating basis (support provided for participation of eligible delegates from CMS Parties and non-Parties targeted for recruitment): it is foreseen that additional external co-funding will be required

Conference of the Parties	3304	Support for up to 50-60 eligible delegates from CMS developing country Parties (and selected non-Parties, if funds allow) to attend COP8 in 2005 Proposed changes vis-à-vis previous budget Amount increased relative to previous budget to reflect greater number of developing country Parties and higher air fares on account of inflation
Hospitality	5400	Minimum resources required to meet hospitality costs during meetings and other official visits Proposed changes vis-à-vis previous budget Amount reduced to more closely reflect actual expenditure
Agreement Development and Servicing		
Responsible for facilitating the development of new CMS Agreements for particular species or taxonomic groups as well as the negotiation and technical/legal drafting of memoranda of Understanding (MoUs) and other instruments; providing secretariat services for instruments for which the UNEP/CMS Secretariat is responsible, promoting the interest in the Convention in a geographic region among Parties and non-Parties.		
Professional staff, General service staff	1100, 1300	Existing P-4 Programme Officer, G-4 Secretary (shared with Scientific and Technical Support Officer) Proposed changes vis-à-vis previous budget Number of core staff remains as before. Budget has been reduced in line with expectations, based on current expenditure trends.
Siberian Crane Range State (RS) meeting	3305	Meeting held every second year; costs include sponsorship of up to 10 delegates, interpretation and essential organizational expenses
Slender-billed Curlew RS meeting	3306	Meeting costs include delegate sponsorship, interpretation and essential organizational expenses
Marine Turtle MoU meetings	3307	Co-sponsorship by CMS of meetings held every second year (Africa, Indian Ocean: alternating); costs include delegate support, essential organizational expenses: additional external co-funding will be required
Houbara Bustard RS meeting	3308	Co-sponsorship of first meeting; costs may include delegate sponsorship, interpretation and essential organizational expenses
Sahelo-Saharan RS meeting	3309	Meeting costs include delegate sponsorship, interpretation and essential organizational expenses
Great Bustard RS meeting	3310	Meeting costs include delegate sponsorship, interpretation and essential organizational expenses
Other meetings - unspecified	3320	Sponsorship/ co-sponsorship of other meetings forecast for instruments not yet developed (eg. African elephants, Asian ungulates, Aquatic warbler etc.); as well as institutional underpinning for new Agreements/MoUs during initial phase of development (eg. IOSEA Marine Turtle MoU)

Scientific and Technical Support		
Responsible for servicing the needs of the Scientific Council and stimulating the work of this body, developing and monitoring the implementation of projects that promote the conservation of migratory species, assisting with the continuous review and amendment of the CMS Appendices, and liaising with scientific bodies of other Conventions, as well as co-ordinating CMS activities in the Mediterranean region.		
Professional staff, General service staff	1100, 1300	<p>Existing P-4 Programme Officer, G-4 Computer Assistant, (G-4 Secretary is shared with Agreement Development and Servicing Officer)</p> <p>Proposed changes vis-à-vis previous budget Number of core staff remains as before. Proposed addition of one Junior Professional Officer at no cost to the CMS Trust Fund</p>
Appendix I review reports	2251	Preparation in year of COP8 of reports on selected Appendix I species warranting concerted action
Conservation measures	2254	Special Trust Fund allocation for conservation actions, monitoring, research etc. to be carried out by other organizations/individuals through letters of agreement, special service agreements (consultancies) etc. AMOUNT TO BE ALLOCATED FROM CMS TRUST FUND RESERVE, AS DETERMINED BY COP7
Scientific Council meetings	3302	Provision is made for one inter-sessional meeting of the Scientific Council, in 2004, and one meeting immediately prior to COP8. Support for participation of eligible Scientific Councillors in meetings of the Council, and of the Chair in other bodies
		<p>Proposed changes vis-à-vis previous budget Amounts increased to reflect greater number of developing country Parties and higher air fares on account of inflation</p>
Information and Capacity-Building		
Responsible for implementing a dynamic programme to prepare and disseminate a wide variety of relevant information to target audiences (including audio-visual media), monitoring implementation of the Convention through continuous assessment of information from Parties and other sources, and assisting Parties to improve their capacity to implement CMS (through training workshops, provision of specialized information materials etc.), as well as co-ordinating CMS activities in the Latin American region.		
Professional staff, General service staff	1100, 1300	<p>Existing P-4 Programme Officer, 1 Junior Professional Officer, 1 G-4 , 1 G-3</p> <p>Proposed changes vis-à-vis previous budget Number of core staff remains as before. Budget has been reduced in line with expectations, based on current expenditure trends.</p>
Consultancies - translation	1201	Translation of CMS documents into the working languages of the Convention (English, French, Spanish): standard UN rates apply. Increased translation required in year of COP8 (anticipated in 2005)
Information Management Plan	2273	Core funding for continued implementation of the IMP adopted by COP6 (Resolution 6.5)
CMS Web site	2274	Costs of ongoing maintenance and improvements to the CMS Web site (including formatting, images; but excluding any new substantive elements or data linkages, which may be included in the IMP work)
Information materials	5201	Reporting costs refer mainly to production costs of the CMS Bulletin, specialized leaflets and information kits - higher costs anticipated in year of COP7.

Other printing costs	5202	Includes printing of volumes to be included in the CMS Technical Series (for which additional voluntary contributions may need to be sought).
Administration, Finance and Project Management		
Responsible for the day-to-day administrative and financial operations of the Secretariat and for the logistical preparation of CMS meetings (eg. COP, Standing Committee, Scientific Council, workshops, in-house seminars etc.). Project management tasks and functions related to the organization of meetings and workshops, as well as assisting with co-ordination of activities in the African region.		
		<p>Existing P-3 Administrative Fund Management Officer; 1 JPO, G-6 Finance Assistant</p> <p>Proposed changes vis-à-vis previous budget G-3 Administrative Clerk/Driver</p>
Common Secretariat Costs		
Mission travel	1601	Requirements based on needs assessed from previous years, and adjusted for additional staff and inflation
COP travel	1602	Travel of staff to COP held outside of Germany, as necessary
Staff training	3201	Training of staff to improve computer proficiency, and to enhance French and Spanish language skills
Office supplies	4100	Requirements based on needs evaluated from previous years
Non-expendable equipment	4200	Replacement of obsolete, defective computer and other office equipment, as necessary
		<p>Proposed changes vis-à-vis previous budget Purchase in 2003 of a vehicle for official business</p>
Premises	4300	Paid by Host Government as long as the Secretariat remains in Germany
Maintenance of computers	5101	Requirements based on needs assessed from previous years
Maintenance of photocopier	5102	Requirements based on needs assessed from previous years
Maintenance / operation of official vehicle	5103	Estimated expenses for petrol, routine servicing, minor repair
Communications (fax, telephone)	5301	Budget reduced to more closely reflect anticipated expenditure based on present indications.
Postage and Courier	5302	Budget reduced to more closely reflect anticipated expenditure based on present indications.
Miscellaneous	5303	Other miscellaneous expenses not attributable to other budget lines
Bank charges	5404	Miscellaneous charges on currency exchange etc.
UNEP overhead	6000	Standard 13% overhead charge