



Doc. 14.3 Proposed Budget for the Triennium 2015-2017



CMS COP11
Regional Preparatory
and Negotiations
Workshop for Africa

Harare Zimbabwe
21-23 September 2014

Background

- Responds to Resolution 10.1, Annex IV, Paragraphs 12-14
- Focuses on the following Strategic Objectives:
 - Implementation Support
 - Promoting Synergies within CMS and the CMS Family
 - Programmatic Partnerships
 - Scientific Information and Monitoring
 - Information and Outreach
 - Strategic Partnerships
 - Capacity Building

Three Proposals

I. Zero real growth scenario

-€7,760,890

- 50% P-2 position for Central Asian Mammals Initiative
- P-2 position for the further development of ICT tools
- €19,500 for ICT tools and the website
- €35,400 for Staff Development

II. 3% real growth scenario

-€7,993,890

- additional €30,000 for implementation support activities
- €45,000 for the Strategic Plan
- 25% P-3 position for CMS-Family communication and outreach
- €5,800 for joining communication and outreach activities
- €50,000 for the analysis of national reports
- €15,000 for capacity building activities

III. 5% real growth scenario

-€8,148,892

- additional €90,000 for implementation support activities
- additional €30,000 for joining communications and outreach activities
- additional €17,400 for capacity building activities

Scenario 1

- Regularizes the 2012-2014 triennium staff, increases core staff level from 8.695 to 10.195/10.445
 - Essentially this just retains Ad Hoc staffing arrangements
- Priority costs go to implementation support activities and the maintenance of the new website

Scenario 2

- 3% increase over the zero real growth proposal in Scenario 1
- Formally establishes a common Information Management, Communication and Outreach Unit
 - Installs a P-3 position to oversee the unit with 24% CMS and 75% AEWA funds
- Costs include
 - €45,000 increase to further development of the Strategic Plan
 - €30,000 for implementation support (€10,000 each year)
 - €50,000 for the analysis of National Reports
 - €5,800 for information and outreach activities
 - €15,000 for capacity building activities

Scenario 3

- 5% increase over zero real growth proposal
- Additional €30,000 for implementation (€10,000 each for Aquatic, Avian, and Terrestrial Species Programmes)
- Increase of €30,000 for communication and outreach budget
- Increase capacity building budget by €17,400

Change in Contributions over Triennium

Example Contribution Scale	Scenario 1	Scenario 2		Scenario 3	
		Contribution	Increase from 1	Contribution	Increase from 1
0.001	€172	€176	€4	€179	€7
0.134	€22,748	€23,430	€482	€23,884	€1136
5.179	€879,181	€905,551	€26,370	€923,139	€43,958

Future Action

- Review in-depth the three future budget proposals
- Consider which proposal allows the Secretariat to best fulfill your national priorities
- Weigh this against willingness to improve mandatory contribution