



Agreement on the Conservation of Gorillas and their Habitats of the Convention on Migratory Species

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Agenda Item 18

BUDGET AND PROGRAMME OF WORK (2019-2021) OF THE GORILLA AGREEMENT (Prepared by the Interim Secretariat)

Background

1. The Secretariat of the Convention on the Conservation of Migratory Species of Wild Animals (CMS) serves as the Interim Secretariat of the Agreement on the Conservation of Gorillas and Their Habitats (the Gorilla Agreement).
2. The Interim Secretariat hereby submits the expenditure report from the intersessional period as well as proposed Programme of Work and budget for the triennium 2019-2021 to the Third Meeting of the Parties.
3. The CMS Secretariat administers the Parties' annual contributions to the implementation of the Gorilla Agreement as part of the General Trust Fund for Voluntary Contributions in Support of the Convention on the Conservation of Migratory Species of Wild Animals (General Trust Fund). The duration of the General Trust Fund was extended up to and including 31 December 2020 through [Decision 3/3](#) of the UN Environment Assembly in response to [Resolution 12.2](#) (CMS COP12, Manila, 2017).

Budget Implementation for the Period 2012 – 2018

a) Status of the Parties' Contributions as at 1 April 2019

4. In accordance with Article IV of the Agreement, each Party shall contribute towards the budget of the Agreement according to the decisions taken by the Meeting of the Parties.
5. At the First Meeting of the Parties of the Agreement held in December 2008 in Rome (MOP1), the Parties to the Agreement decided upon an annual contribution of €3,000 towards the implementation of the Agreement. The Second Meeting of the Parties (MOP2) through [Resolution 2.2](#) reconfirmed that the annual contribution for the triennium 2012-2014 shall be €3,000.
6. During the triennium 2009 – 2011, Rwanda contributed €6,000¹. No other Parties made contributions and the total amount in arrears as of 31 October 2011 was €48,000.

¹ UNEP/GA/MOP2/Doc.18/Rev.1 Annex 3

7. Since MOP2, the Republic of the Congo has contributed €8,962 in 2012 and the Democratic Republic of the Congo contributed €12,000 in 2013.
8. The Interim Secretariat sent invoices to all Parties in 2014 and 2016, urging the payment of arrears. However, no Parties have made annual contributions or paid the arrears since 2013. Consequently, the total unpaid contributions which have been invoiced stands at €126,038 (see Table 1).

b) Other voluntary contributions

9. In 2012, Norway contributed €112,685 for the project entitled “Planning and community-based conservation for the Cross River Gorilla, Africa’s most endangered ape”. The project was implemented by the Wildlife Conservation Society (WCS) in Nigeria and Cameroon.
10. In 2012, Monaco contributed €30,000 which was used for a project entitled “Wildlife Law Enforcement Projects in Central Africa”. The project assisted the Governments of Gabon, Cameroon and Congo in implementing the Gorilla Agreement and in conserving other CMS-listed species by enhancing wildlife law enforcement capacity.
11. In 2013, Monaco contributed €15,000 for the conservation of gorillas. This fund is yet to be used for projects to support the implementation of the Agreement.
12. In 2015 UNEP provided €15,000 as part of the Small Grants Programme. This fund was used for the project which aimed to positively change community knowledge, attitudes and behaviour related to Cross River Gorillas. The activity was conducted in the Nigeria-Cameroon Transboundary Region and episodes of a community radio drama were produced. Further details are contained in document UNEP/GA/MOP3/Doc.8.

c) Expenditure

13. MOP2 adopted the budget for 2012-2014 through Resolution 2.2. The expenditure incurred from 2012 to 2014 is shown in Table 2. Other expenditures incurred for the support of the Gorilla Agreement from 2015 to 2018 are contained in Table 3.
14. No expenditure was made from the Parties’ contributions during 2012-2014. The recorded expenditures are under the CMS in-kind contributions for staff time, office costs and information materials. The maintenance of the [Gorilla Agreement webpage](#) was provided by the Interim Secretariat as in-kind contribution although it was budgeted under voluntary contributions. Voluntary contributions were used for project activities.
15. As shown in Table 2, MOP3 and the second meeting of the Technical Committee (TC2) were not held due to the lack of funding available for those activities.
16. From 2015 to 2018, the Interim Secretariat continued working to raise funds for MOP3. In addition, the Interim Secretariat worked with the Great Apes Survival Partnership (GRASP) to enhance cooperation. Associated travel costs of the Interim Secretariat staff to participate in GRASP meetings were funded by the Parties’ contribution (Table 3).

d) Balance of the Parties’ Contributions to the Gorilla Agreement

17. As at 1 April 2019, €25,985 inclusive of the 13 per cent of Programme Support Cost (PSC) remains as the Parties’ contributions to the Agreement. A total of €15,000 remains as voluntary contributions to the Agreement. In sum, €40,985 remains as contributions to the Gorilla Agreement.

Table 1: Status of the Parties' Contributions to the Implementation of the Gorilla Agreement as at 1 April 2019 (all figures in EURO)

Party	Unpaid pledges as at 31 st Oct 2011*	2012		2013		2014		2015		2016		Unpaid pledges as at 1 Apr 2019
		Pledged	Paid	Pledged	Paid	Pledged	Paid	Pledged	Paid	Pledged	Paid	
Central African Republic	9,000	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	24,000
Congo	9,000	3,000	8,962	3,000	-	3,000	-	3,000	-	3,000	-	15,038
Democratic Republic of Congo	9,000	3,000	12,000	3,000	-	3,000	-	3,000	-	3,000	-	12,000
Gabon	9,000	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	24,000
Nigeria	9,000	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	24,000
Rwanda	3,000	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	18,000
Uganda**	-	-	-	-	-	3,000	-	3,000	-	3,000	-	9,000
Total	48,000	18,000	20,962	18,000	-	21,000	-	21,000	-	21,000	-	126,038

*As contained in Annex 3 of UNEP/GA/MOP2/Doc.18/Rev.1

** Uganda became Party on 1 October 2014

Table 2: Expenditure Report for the Period 2012 – 2014 (all figures in EURO)

Budget category	Budget estimate at MOP2				Actual expenditure				Planned source of funding
	2012	2013	2014	Total	2012	2013	2014	Total	
1.0 Personnel									
1.1 Executive Secretary (D1, part-time 4%)	6,400	6,500	6,700	19,600	851	6,056	6,869	13,776	CMS core budget
1.2 Deputy Executive Secretary (P5, part-time 4%)	5,900	6,000	6,200	18,100	5,776	5,116	4,434	15,326	CMS core budget
1.3 Agreement Officer (P4, part-time 10%)	13,500	13,800	14,000	41,300	13,075	12,791	13,987	39,852	CMS core budget
1.4 Associate Programme Officer (P2, part-time 40%)	35,000	35,000	35,000	105,000	32,662	-	-	32,662	Pledge from Germany
1.5 Administrative Assistant (G5, part-time 10%)	6,100	6,200	6,300	18,600	3,110	2,678	3,732	9,519	CMS core budget
1.6 Consultants	5,000	5,000	5,000	15,000	-	-	-	-	Voluntary contributions
Sub-total	71,900	72,500	73,200	217,600	55,474	26,640	29,022	111,136	
2.0 Travel on official business									
2.1 Secretariat staff	3,000	6,000	6,000	15,000	-	-	-	-	CMS core budget
2.2 Experts on mission	2,000	2,000	2,000	6,000	-	-	-	-	Voluntary contributions
Sub-total	5,000	8,000	8,000	21,000	-	-	-	-	
3.0 2nd Meeting of the Technical Committee									
3.1 Delegate Travel	-	27,000	-	27,000	-	-	-	-	Voluntary contributions
3.2 Venue, logistics, translation, interpretation	-	15,000	-	15,000	-	-	-	-	Voluntary contributions
3.3 Staff travel	-	6,000	-	6,000	-	-	-	-	CMS core budget
Sub-total	-	48,000	-	48,000	-	-	-	-	
4.0 3rd Meeting of the Parties									
4.1 Delegate Travel	-	27,000	-	27,000	-	-	-	-	Voluntary contributions
4.2 Venue, logistics, translation, interpretation	-	15,000	-	15,000	-	-	-	-	Voluntary contributions
4.3 Staff travel	-	6,000	-	6,000	-	-	-	-	CMS core budget
Sub-total	-	48,000	-	48,000	-	-	-	-	

Budget category	Budget estimate at MOP2				Actual expenditure				Source of funding
	2012	2013	2014	Total	2012	2013	2014	Total	
5.0 Office costs									
5.1 Expendable office equipment	500	500	500	1,500	500	500	500	1,500	CMS core budget
5.2 Non-expendable office equipment	1,000	1,000	1,000	3,000	1,000	1,000	1,000	3,000	CMS core budget
5.3 Maintenance of office equipment	1,000	1,000	1,000	3,000	1,000	1,000	1,000	3,000	CMS core budget
5.4 IT Service	3,500	3,600	3,700	10,800	3,500	3,600	3,700	10,800	CMS core budget
5.5 Communication	1,000	1,000	1,200	3,200	1,000	1,000	1,200	3,200	CMS core budget
Sub-total	7,000	7,100	7,400	21,500	7,000	7,100	7,400	21,500	
6.0 Information Materials									
6.1 Flyers, Posters, Publications	5,000	5,000	5,000	15,000	-	-	-	-	Party contributions
6.2 Website maintenance and fees	300	300	300	900	300	300	300	900	Voluntary contributions*
Sub-total	5,300	5,300	5,300	15,900	300	300	300	900	
7.0 Projects	50,000	50,000	50,000	150,000	-	-	-	-	Party contributions**
					104,145	-	26,548	130,693	Voluntary contributions
Sub-total	50,000	50,000	50,000	150,000	104,145	-	26,548	130,693	
Total	139,200	238,900	143,900	522,000	166,919	34,040	63,270	264,230	
Programme Support Costs (13 %)	18,096	31,057	18,707	67,860	21,699	4,425	8,225	34,350	
Grand total	157,296	269,957	162,607	589,860	188,619	38,465	71,495	298,580	

* Expenditure was made from the CMS core budget even though it was budgeted under voluntary contributions

** No expenditure was made under the Parties' contributions

Table 3: Expenditure incurred from 2015-2018 (all figures in EURO)

Budget category	Actual expenditure					Source of funding
	2015	2016	2017	2018	Total	
2.0 Travel on official business						
2.1 Secretariat staff	-	628	238	-	866	Party contributions
2.2 Experts on mission	-	-	-	-	-	
Sub-total	-	628	238	-	866	
7.0 Projects	-	-	15,000	-	15,000	UNEP Small Grants Programme
Sub-total	-	-	15,000	-	15,000	
Total	-	628	15,238	-	15,866	
Programme Support Costs (13 %)	-	82	1,981	-	2,063	
Grand total	-	709	17,219	-	17,929	

Proposed Budget Scenarios 2019 – 2021

a) Basic Operation of the Agreement Secretariat

18. In preparing budget proposals, the Interim Secretariat assessed the minimum funds required to provide basic secretariat services. The funding requirements consist of core staff time, staff time from supporting offices and basic operational services. The core staff time consists of the following time allocation from the Terrestrial Species Team:

- 10 per cent of the Programme Officer's time at P4-level;
- 20 per cent of Programme Officer's time at P2-level; and
- five per cent of the Administrative Assistant's time.

This time allocation corresponds to the current level of services to the Agreement provided by the Team and it amounts to approximately €42,000 per year, excluding PSC.

19. In addition to the core staff time, other offices in the Interim Secretariat provide supporting services such as the administration of the funds for the Gorilla Agreement. The staff costs for other supporting offices includes the following:

- four per cent of the Executive Secretary's time at D1-level;
- three per cent of the Administrative and Funds Management Officer's time at P4-level;
- three per cent of the Finance Assistant's time at G6-level;
- two per cent of the Information Management Officer's time at P2-level; and
- two per cent of the Conference Service Officer's time at G5-level.

This amounts to approximately €20,000 per year, excluding PSC. These supporting offices are important for the basic operation of the Agreement Secretariat.

20. The basic annual operational costs are €2,900. Operational costs include office supplies, equipment, information and communication services. Communication services include telephone, fax, and postage. Office supplies / IT equipment include laptops, pens and other miscellaneous office supplies. Maintenance of computers/photocopiers entails service fees for the maintenance of computers and photocopiers. Under both budget scenarios, the CMS Secretariat will provide existing office supplies and supplies as in-kind contribution to the Agreement Secretariat.

21. In total, approximately €65,000 per year, excluding PSC, is required for the basic operation of the Interim Secretariat.

22. As such, current Parties' annual contributions totalling €21,000 per year cover only 32 per cent of the total annual cost for basic operation.

23. The Interim Secretariat assessed the situation should Parties increase their contributions to €5,000. Increased contributions will cover 54 per cent of the basic secretariat costs. This, however, means that even with the increased contribution level at €5,000, the basic operation of the Agreement Secretariat could not be fully funded by the Parties' contributions without in-kind contributions from the CMS Secretariat. No activities can be funded by the Parties' contributions. The organization of MOP4 and TC2 as well as project activities will be subject to the availability of voluntary contributions from Parties or other donors. Therefore, a significant level of in-kind contributions from the Secretariat or other sources are required to conduct activities under the Agreement.

b) Overview of the budget proposals

24. Against this backdrop, the Interim Secretariat has developed two budget scenarios for the triennium 2019-2021. Scenario 1 represents the situation where Parties are requested to pay at the current contribution level (€3,000 / year). Under Scenario 2, Parties increase their contributions by 67 per cent; that is €5,000 per year. These two scenarios show the CMS Secretariat's budget proposal when Parties request it to host the Agreement Secretariat or continuing as the Interim Secretariat (see UNEP/GA/MOP3/Doc.17).
25. The Interim Secretariat developed budget proposals to improve the severe financial situation of the Gorilla Agreement by focusing on project development and subsequent fund-raising activities. The Interim Secretariat suggest that the CMS Secretariat continue providing in-kind contributions to cover personnel costs for core staff and supporting staff, as well as operational costs to allow implementation of activities. This will allow for the Parties' contributions to be used fully for activities.
26. In making the offer to continue providing staff time in-kind to the Gorilla Agreement, the Interim Secretariat noted the particular situation where all Parties are developing countries. It is recognized that the financial challenges led to the absence of activities including the Meeting of the Parties after MOP2 held in 2011. These circumstances necessitated the Interim Secretariat to develop proposals to improve the financial situation.
27. It is to be noted that the budget proposals are temporary solutions to boost activities during the coming triennium. By focusing on activities, it is expected that the implementation of the Gorilla Agreement will be enhanced. As this is a temporary solution to improve the financial situation of the Agreement, the level of in-kind contribution by the CMS Secretariat should be reviewed and assessed at MOP4.
28. Parties are further reminded that the lack of payment will result in the absence of activities as these are planned based on the assumption that each Party will make timely contributions. It is also recalled that Parties are expected to cover at least the basic costs required to maintain secretariat services to the Agreement. In this regard, Parties are encouraged to develop sustainable funding mechanisms pursuant to Article IV.5 of the Agreement.
29. The CMS COP is the decision-making body for the operation of the CMS Secretariat including allocation of staff time. As such, the final approval for the level of in-kind contribution proposed to the Gorilla Agreement by the CMS Secretariat beyond 2020 is subject to the decision of COP13 in 2020.

c) Budget scenarios

30. The two budget scenarios are developed to assess possible enhancement of activities when Parties' contributions increase at €5,000 as compared to the continuation of the current level of contributions, i.e. €3,000. The budget proposals are presented in Table 4.

Scenario 1

31. Scenario 1 assumes the continuation of the current contribution level, i.e. €3,000. Under this scenario, technical consultants will be recruited to support the development of project concepts, which will help Parties implement the Agreement.

32. The Agreement Secretariat staff will travel for consultation with relevant Parties and stakeholders for project development. The Agreement Secretariat may also travel to attend relevant fora and to raise the visibility of the Agreement.
33. The Fourth Meeting of the Parties (MOP4) is planned for 2021. Logistical arrangements of the meeting include costs associated with the procurement of the meeting venue, as well as translation and interpretation services. Travel support includes funding support for at least one delegate from each of the seven Parties.
34. As suggested in the proposal for cooperation with GRASP (UNEP/GA/MOP3/Doc.15), Parties may decide to organize MOP4 together with a meeting of the GRASP Council to enhance synergies and to reduce costs for logistical arrangements. In this case, a cost-sharing agreement with GRASP would be required.
35. Under this scenario, TC2² will not be held due to insufficient funding. It may be convened if voluntary contributions become available.
36. The Interim Secretariat will produce updated communication materials to raise awareness on the conservation of gorillas and the role the Gorilla Agreement plays. These materials will be printed for distribution at relevant fora.
37. In addition to the expected Parties' annual contributions during the period, the remaining balance of the Parties' contributions received since the Agreement entered into force, totalling €15,000, inclusive of PSC, will be withdrawn from the reserve to further support project development and implementation activities. With this increased funding, additional project proposals will be developed. Alternatively, one larger project can be developed supporting a greater number of Parties and activities.
38. Small-scale projects with a total budget of €15,000, inclusive of PSC, will be implemented in selected priority sites funded by the remaining voluntary contributions for project activities.
39. The budget for 2021 is higher than the previous two years due to the costs associated with convening MOP4. Even though the budget distribution is unequal during the triennium, Parties are expected to provide the same level of annual contributions, i.e. €3,000 per year. Budget execution, including the organization of MOP4, depends on the timely payment by Parties.

Scenario 2

40. Scenario 2 is built on Scenario 1. Under Scenario 2, each Party contributes € 5,000 per year to enhance the level of activities to implement the Agreement.
41. With this increased contribution, TC2³ can be funded by the Parties' contributions. As is the case for MOP4, logistical arrangements of the meeting include costs associated with the procurement of the meeting venue, as well as translation and interpretation services. Travel support includes funding support for at least one delegate from each of seven Parties.
42. If the MOP decides to request the GRASP Scientific Commission to provide scientific guidance as discussed in document UNEP/GA/MOP3/Doc.15, TC2 can be combined with a meeting of the GRASP Scientific Commission. In this case, a cost-sharing agreement with GRASP would be required.

² Depending on the outcome of discussions regarding the cooperation with GRASP on its Scientific Commission, this figure might change.

³ Same as Footnote 2.

43. In this scenario, the budget allocations for a consultancy for project development is increased to €17,000. With this increase, additional services will be provided by technical consultants to develop project proposals for submission to potential donors. Increased services by consultants could result in a larger project or multiple projects covering multiple sites. These project concepts will be developed in consultation with Parties and relevant stakeholders.
44. As in Scenario 1, €15,000, inclusive of PSC, from the remaining Parties' contributions and €15,000, inclusive of PSC, from the remaining voluntary contributions will be withdrawn from the reserve to supplement activities. In total, €10,985 will be kept in the Fund as a reserve. The same activities as in Scenario 1 will be conducted using the funds from the remaining balances.
45. The budget amount per year is uneven due to the funding required for the organization of MOP4 and TC2. As was the case for Scenario 1, Parties are expected to provide the same level of contribution every year, in this case €5,000.
46. The Interim Secretariat would like to bring to the attention of the Parties that delayed contributions will result in the cancellation of planned activities as activities are funded by the Parties' contributions.

Budgets under other institutional arrangements

47. If Parties decide to request a Party or an organization to host the Agreement Secretariat, the host is expected to develop a budget proposal for discussion and approval by MOP.

Table 4: Proposed budget Scenarios (EUR) for 2019 - 2021

		SCENARIO 1			SCENARIO 2		
Parties' annual contributions		Current contribution level			67% increase (€ 5000/year)		
Budget lines		2019	2020	2021	2019	2020	2021
Staff							
1	Consultant for project development	0	14,000	0	0	17,000	0
	Subtotal	0	14,000	0	0	17,000	0
Activities of the Secretariat							
2	Staff travel for project development	1,500	1,500	2,000	1,500	1,500	2,000
	Subtotal	1,500	1,500	2,000	1,500	1,500	2,000
4th Meeting of the Parties							
3	Logistical arrangements	0	0	20,000	0	0	20,000
4	Travel support	0	0	15,000	0	0	15,000
	Subtotal	0	0	35,000	0	0	35,000
2nd Technical Committee							
5	Logistical arrangements	0	0	0	0	20,000	0
6	Travel support	0	0	0	0	15,000	0
	Subtotal	0	0	0	0	35,000	0
Communication and outreach							
7	Printing of flyers, information materials	200	200	200	200	200	200
	Subtotal	200	200	200	200	200	200
	Total	1,700	15,700	37,200	1,700	53,700	37,200
	Programme Support Costs (13%)	221	2,041	4,836	221	6,981	4,836
Total (Parties' contribution)		1,921	17,741	42,036	1,921	60,681	42,036
Withdraw from the remaining funds (reserve)							
8	Consultant for project development	13,275	0	0	13,275	0	0
9	Small scale projects	0	13,275	0	0	13,275	0
	Subtotal	13,275	13,275	0	13,275	13,275	0
	Programme Support Costs (13%)	1,725	1,725	0	1,725	1,725	0
Total (Reserve)		15,000	15,000	0	15,000	15,000	0
Grand Total (Parties' annual contributions + Reserve)		16,921	32,741	42,036	16,921	75,681	42,036

CMS-In Kind contribution		2019	2020	2021	2019	2020	2021
Staff							
10	Executive Secretary, CMS, D-1 (4%)	8,729	8,903	9,082	8,729	8,903	9,082
11	Programme Officer CMS P4 (10%)	15,904	16,222	16,547	15,904	16,222	16,547
12	CMS Programme Officer P2 (20%)	21,755	22,190	22,634	21,755	22,190	22,634
13	Administrative Assistant G4 (5%)	3,071	3,132	3,195	3,071	3,132	3,195
14	Conference Service Assistant G5 (2%)	1,389	1,417	1,445	1,389	1,417	1,445
15	Information Management and Communications CMS P2 (2%)	2,176	2,219	2,263	2,176	2,219	2,263
16	Administrative and Fund Management Unit P4 (3%)	4,771	4,867	4,964	4,771	4,867	4,964
17	Administrative and Fund Management Unit G6 (3%)	2,354	2,401	2,449	2,354	2,401	2,449
Subtotal		60,150	61,353	62,580	60,150	61,353	62,580
Operational Cost							
18	Office supplies/IT equipment	500	500	500	500	500	500
19	Office equipment, furniture	0	0	0	0	0	0
20	Information and Communication Technology (ICT) Services	1,000	1,000	1,000	1,000	1,000	1,000
21	Maintenance of computers/photocopiers	200	200	200	200	200	200
22	Communications (Telephone, fax, postage etc.)	1,200	1,200	1,200	1,200	1,200	1,200
Subtotal		2,900	2,900	2,900	2,900	2,900	2,900
Grand Total (CMS in-kind contribution)		63,050	64,253	65,480	63,050	64,253	65,480

Grand Total (Parties' contribution and CMS in-kind contributions)		2019	2020	2021	2019	2020	2021
Grand Total		79,971	96,994	107,516	79,970	139,933	107,516

Programme of Work 2019-2021

48. The draft Programme of Work for 2019-2021 is presented below in Table 5. The Programme of Work corresponds to the budget items contained in the budget proposals. In addition to the budgeted activities, the Agreement Secretariat will provide core secretariat services such as partnership development, assistance for accession and communication with Parties. These core services will be provided using the staff time provided by the CMS Secretariat as in-kind contribution.
49. As indicated in the above section, the Interim Secretariat suggests focusing on project development for fundraising during the triennium to enhance implementation of the Agreement by Parties. The Agreement Secretariat may work with GRASP for joint fundraising where appropriate as described in document UNEP/GA/MOP3/Doc.15. These projects should be designed so that as many Parties as possible can participate in the activities.

Table 5: Draft Programme of Work (2019-2021)

No	Activity	Mandate	Priority	Responsible	Funding source
Conservation projects					
1	Develop project concepts and raise funding	MOP3	High	Secretariat	Parties' contributions Remaining balance (reserve)
2	Implement small-scale projects for Gorilla conservation	MOP3	Low	Parties / Secretariat	Remaining balance (reserve) As voluntary contributions become available
Organization of Meetings					
3	Prepare and hold MOP4	MOP3	High	Secretariat	Parties' contributions
4	Prepare and hold TC2	MOP3	Medium	Secretariat	As voluntary contributions become available [Parties' contributions under Scenario 2]
Communication and Outreach					
5	Develop flyers and outreach material	MOP3	Low	Secretariat	Parties' contributions
6	Maintain and update web-contents	MOP3	Medium	Secretariat	In-kind contribution from the Secretariat
Partnership development					
7	Develop partnerships with relevant organizations and ongoing initiatives	Agreement Text	Medium	Parties / Secretariat	In-kind contribution from the Secretariat
Secretariat services					
8	Implement MOP3 resolutions	MOP3	High	Parties / Secretariat	In-kind contribution from the Secretariat
9	Collect annual contributions and arrears	MOP3	High	Secretariat	In-kind contribution from the Secretariat
10	Facilitate accession of non-Parties	Agreement Text	High	Secretariat	In-kind contribution from the Secretariat
11	Facilitate information exchange and maintain regular contacts with Parties	Agreement Text	High	Parties / Secretariat	In-kind contribution from the Secretariat
12	Provide information on the Gorilla Agreement in relevant fora	Agreement Text	High	Secretariat	In-kind contribution from the Secretariat

Strategic Focus for project development

50. A comparative advantage of the Gorilla Agreement mechanism is the legal structure which facilitates cooperation between Range States as well as other stakeholders for coordinated conservation actions. This is especially beneficial for managing transboundary populations. Article III 2 (d) of the Gorilla Agreement noted that the Parties shall “coordinate their efforts to eradicate activities related to poaching, and to take concerted, energetic measures to control and monitor them, particularly in transboundary habitats in the States concerned by the present Agreement.”
51. It is thus proposed that the project development activities of the Gorilla Agreement during the next triennium focus on activities in priority transboundary areas as identified in the IUCN Action Plans⁴. These areas include:
- Western Lowland Gorilla
 - Birougou-Batéké-Zanaga (Gabon and Congo)
 - Monte Alén-Monts de Cristal-Abanga (Equatorial Guinea and Gabon)
 - Sangha Trinational (Cameroon, Central African Republic and Congo)
 - Conkouati-Mayumba (Congo and Gabon)
 - Río-Campo-Ma’an (Cameroon and Equatorial Guinea)
 - Maiombe-Dimonika (Angola and Congo)
 - Dja-Minkébé-Odzala (TRIDOM) (Cameroon, the Democratic Republic of the Congo and Gabon)⁵
- Cross River Gorilla
 - Cross River National Park–Okwa Hills (Nigeria) + Central Takamanda National Park (Cameroon)
 - Mountain Gorilla
 - The Greater Virunga Landscape (the Democratic Republic of the Congo, Rwanda and Uganda)
 - Eastern Lowland Gorilla
 - It is endemic to the Democratic Republic of the Congo and does not occur in transboundary areas.
52. By focusing on transboundary cooperation to conserve gorillas in the proposed areas, it is expected that conservation measures between Range States are coordinated and complemented and the conservation status of gorillas improved within the framework of the Gorilla Agreement.
53. Further details of the activities will be developed during the intersessional period together with Parties and relevant stakeholders. The activities will be designed to enhance synergies with ongoing initiatives and to avoid duplication of efforts.

⁴ IUCN (2014). Regional Action Plan for the Conservation of Western Lowland Gorillas and Central Chimpanzees 2015–2025. Gland, Switzerland: IUCN SSC Primate Specialist Group. 56 pp.; Dunn, A., Bergl, R., Byler, D., Eben-Ebai, S., Etiendem, D. N., Fotso, R., ... & Morgan, B. J. (2014). Revised Regional Action Plan for the Conservation of the Cross River Gorilla (Gorilla gorilla diehli) 2014–2019. IUCN/SSC Primate Specialist Group and Wildlife Conservation Society.; Maldonado, O., Aveling, C., Cox, D., Nixon, S., Nishuli, R., Merlo, D., Pintea, L. & Williamson, E.A. (2012). Grauer’s Gorillas and Chimpanzees in Eastern Democratic Republic of Congo (Kahuzi-Biega, Maiko, Tayna and Itombwe Landscape): Conservation Action Plan 2012–2022. Gland, Switzerland: IUCN/SSC Primate Specialist Group, Ministry of Environment, Nature Conservation & Tourism, Institut Congolais pour la Conservation de la Nature & the Jane Goodall Institute. 66pp

⁵ IUCN (2014) Regional Action Plan for the Conservation of Western Lowland Gorillas and Central Chimpanzees 2015-2025 lists Belinga-Djoua-Mwagna (Gabon) which is part of TRIDOM as an important priority landscape

Future Joint Programme of Work with GRASP

54. Parties may decide to adopt the elements of the GRASP workplan which make specific reference to gorilla conservation as the Programme of Work under the Gorilla Agreement. This would facilitate joint activities between the Gorilla Agreement and GRASP.

Recommended actions

55. The Meeting of the Parties is invited to:
- a) Review the expenditure report and the status of contributions;
 - b) Discuss and decide on the scale of annual contributions;
 - c) Discuss and decide on the Programme of Work and budget for the period 2019 – 2021;
 - d) Consider the adoption of the draft Resolution as contained in Annex I of this document.

Draft Resolution 3.X

Reaffirming Article IV.2.a of the Agreement on the Conservation of Gorillas and their Habitats, which states that each Party should contribute towards the budget of the Agreement according to the decision taken by the Meeting of the Parties as provided in Article VII.4 of the Convention;

Recalling Article IV.2.b, which states that decisions relating to the budget and contribution by the Parties shall be adopted by the Meeting of the Parties by consensus;

Recalling that the Parties decided upon an annual contribution of €3,000 towards the implementation of the Agreement at its First Meeting of the Parties in Rome in 2008 and its Second Meeting of the Parties in Bergen in 2011;

Noting that the Agreement is expected to be self-supporting through the Parties' contributions, donors' voluntary contributions as well as any other appropriate mechanisms;

Recalling that Parties are encouraged to develop sustainable fundraising mechanisms for the Agreement pursuant to Article IV 5 of the Agreement;

Further noting that the execution of activities as well as the provision of secretariat services are subject to the availability of funding;

The Meeting of the Parties to the Agreement on the Conservation of Gorillas and their Habitats

1. *Approves* the Financial Report for 2012 – 2018 as contained in Annex 1 to this Resolution;
2. *Adopts* the budget and Programme of Work as contained in Annex 2a and 2b to this Resolution;
3. *Decides* that the annual contribution for the triennium 2019 - 2021 shall be no less than [€ amount];
4. *Decides* that all contributions to the Trust Fund shall be paid in fully convertible Euros. For contributions from States that become Parties after the beginning of the financial period, the initial annual contribution shall be paid in full before the end of the relevant financial year;
5. *Urges* those countries with payments in arrears to pay their dues, noting the status of contributions as contained in Annex 3 of this Resolution;
6. *Further urges* Parties to promptly pay the annual contributions so that the activities as planned in the Programme of Work for 2019 – 2021 can be carried out;
7. *Notes* that the implementation of the Programme of Work for 2019-2021 is subject to funding available;
8. *Invites* Parties, non-Party Range States, donor governments, other organizations and the private sector to make voluntarily contributions to the Agreement, either financially or in-kind, towards activities to implement the Agreement.

Annex 1: Financial Report (2012- 2018)
Annex 2a: Budget 2019-2021
Annex 2b: Programme of Work 2019-2021
Annex 3: Status of Parties' contributions