

# Gorilla Agreement

Third Meeting of the Parties

18-20 June 2019, Entebbe, Uganda



## Agenda Item 18: Part 1 Budget Implementation for the Period 2012-2018

# Status of the Parties' Contributions as at 1 April 2019

- Contribution level**

- MOP1 in 2008: Annual contribution of € 3,000
- MOP2 in 2011: Reconfirmed the annual contribution of € 3,000 for the period of 2012-2014

- Status of the Parties' Contributions**

Party	Unpaid pledges as at 31 <sup>st</sup> 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
<b>Total</b>	<b>48,000</b>	<b>18,000</b>	<b>20,962</b>	<b>18,000</b>	<b>-</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>-</b>	<b>126,038</b>

# Voluntary Contributions

Year	Donor	Amount	Project
2012	Norway	€1 12,685	Planning and community-based conservation for the Cross River Gorilla
2012	Monaco	€30,000	Wildlife Law Enforcement Projects in Central Africa
2013	Monaco	€15,000	For the conservation of gorillas ( <b>to be used</b> )
2015	UNEP	€15,000	To positively change community knowledge, attitudes and behaviour related to Cross River Gorillas

# Expenditure

- Expenditure (2012 – 2014) – [See Table 2](#)
  - No expenditures made from the Parties contributions
  - CMS provided in-kind contributions to staff time, office costs and information materials
  - CMS provided in-kind contribution to the website maintenance
  - MOP3 and TC2 were not organized due to the lack of financial resources
- Expenditure (2015-2018)- [See Table 3](#)
  - Interim Secretariat's travel to GRASP meetings
  - EUR 15,000 received from the UNEP Small Grants Programme and fully spent

**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	
<b>1.0 Personnel</b>									
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
<b>Sub-total</b>	<b>71,900</b>	<b>72,500</b>	<b>73,200</b>	<b>217,600</b>	<b>55,474</b>	<b>26,640</b>	<b>29,022</b>	<b>111,136</b>	
<b>2.0 Travel on official business</b>									
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
<b>Sub-total</b>	<b>5,000</b>	<b>8,000</b>	<b>8,000</b>	<b>21,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>3.0 2<sup>nd</sup> Meeting of the Technical Committee</b>									
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
<b>Sub-total</b>	<b>-</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>4.0 3<sup>rd</sup> Meeting of the Parties</b>									
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
<b>Sub-total</b>	<b>-</b>	<b>48,000</b>	<b>-</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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

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

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

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



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# Balance of the Contributions to the Gorilla Agreement

- Parties contributions:
  - €25,985
- Voluntary contributions:
  - €15,000
- **Total:**
  - €40,985 inclusive of the 13 per cent of Programme Support Cost (PSC)



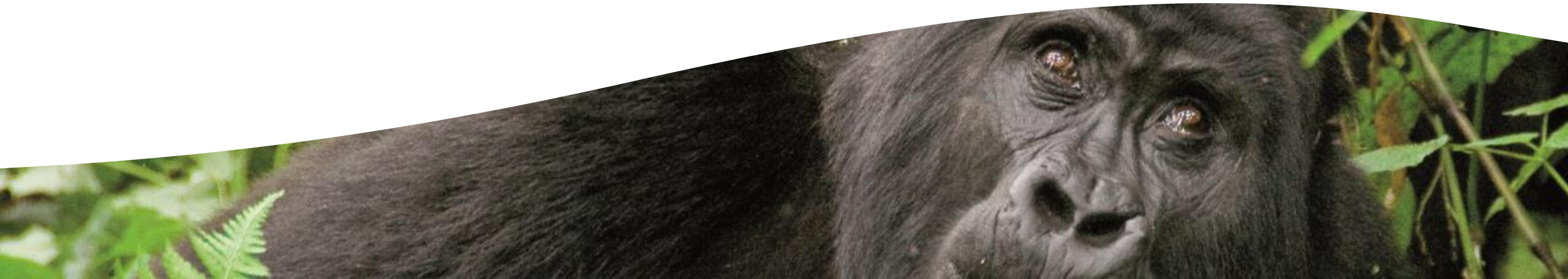




## Recommended actions

The Meeting of the Parties is invited to:

- Review the expenditure report and the status of contributions; and
- Consider approval of the Financial Report for 2012 – 2018





**THANK YOU**