

Gorilla Agreement

Third Meeting of the Parties

18-20 June 2019, Entebbe, Uganda



Agenda Item 18: Part 2 Proposed Budget and Programme of Work 2019 - 2021

Basic Operation of the Agreement Secretariat

- **Total:** Approximately €65,000 per year (exclusive of PSC)
 - **Core staff time:** €42,000 per year (exclusive of PSC)
 - 10 % of the Programme Officer's time at P4-level
 - 20 % of Programme Officer's time at P2-level; and
 - 5 % of the Administrative Assistant's time at G4-level.
 - **Supporting staff time:** € 20,000 per year (exclusive of PSC)
 - 4 % of the Executive Secretary's time at D1-level;
 - 3 % of the Administrative and Funds Management Officer's time at P4-level;
 - 3 % of the Finance Assistant's time at G6-level;
 - 2 % of the Information Management Officer's time at P2-level; and
 - 2 % of the Conference Service Officer's time at G5-level.
 - **Operational cost:** €2,900 per year (exclusive of PSC)



- Parties's contribution (€21,000 / year) covers **32%** of the total annual costs to maintain the Secretariat.
- If annual contributions increase to €5,000, Parties' contributions will cover **54%** of the basic cost.

Note: No activities can be funded by the Parties' contributions.

Background of the Budget Scenarios

- The Budget Scenarios:
 - Represent the Interim Secretariat's proposal to improve the severe financial situations
 - Focus on project development and subsequent fund-raising activities to support the implementation of the Agreement
 - Are temporary solutions to improve the financial situations
- Implications:
 - CMS Secretariat continues providing in-kind contribution to cover staff costs (core staff and supporting staff) and the operational costs.
 - CMS COP13 should approve the level of in-kind contributions by the CMS Secretariat beyond 2020
 - Parties' contributions will be fully used for activities
- It is expected that the Agreement will be financially self-sustainable when it is fully operational
 - Parties are encouraged to develop sustainable funding mechanisms pursuant to Article IV.5 of the Agreement.

Two Budget Scenarios

Scenario 1

Context

- Parties contributions: €3,000 per year
- CMS continues as the (Interim) Secretariat
- **Parties' annual contributions**
 - MOP4
 - Project development by technical consultants
 - Project consultation by the (Interim) Secretariat
 - Communication and outreach
 - Web page, communication materials
- **Reserve**
 - Project development
 - Small-scale projects to support Parties implement the Agreement
- **Voluntary contributions may support**
 - TC2
 - Small-scale projects

Scenario 2

Context

- Parties contributions: €5,000 per year
- CMS continues as the (Interim) Secretariat
- **Parties' annual contributions**
 - MOP4
 - **TC2**
 - Project development by technical consultants
 - Communication and outreach
 - Web page, communication materials
- **Reserve**
 - Project development
 - Small-scale projects to support Parties implement the Agreement
- **Voluntary contributions may support**
 - Small-scale projects

Table 4: Budget Scenarios

		SCENARIO 1			SCENARIO 2		
Parties' annual contributions		Current contribution level (€ 3000/year)			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

Table 4: Budget Scenarios (In-Kind Contributions)

		SCENARIO 1			SCENARIO 2		
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)							
Grand Total		79,971	96,994	107,516	79,970	139,933	107,516



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Budget under different institutional arrangements

- If Parties decide to request a Party or an organization to host the Agreement Secretariat, the host is expected to develop a budget proposal
 - Budget will depend on the salary scale and the cost of goods and services in the host country



Table 5: 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 (2019-2021)

• Comparative advantage of the Gorilla Agreement

- Legal structure to facilitate regional cooperation
- Facilitate coordinated actions
- Especially beneficial for managing transboundary populations
 - Article III 2(d)

• Expected outcomes of the Agreement

- Conservation measures are coordinated and complemented
- Conservation status of gorillas are improved
- Parties comply with the Gorilla Agreement



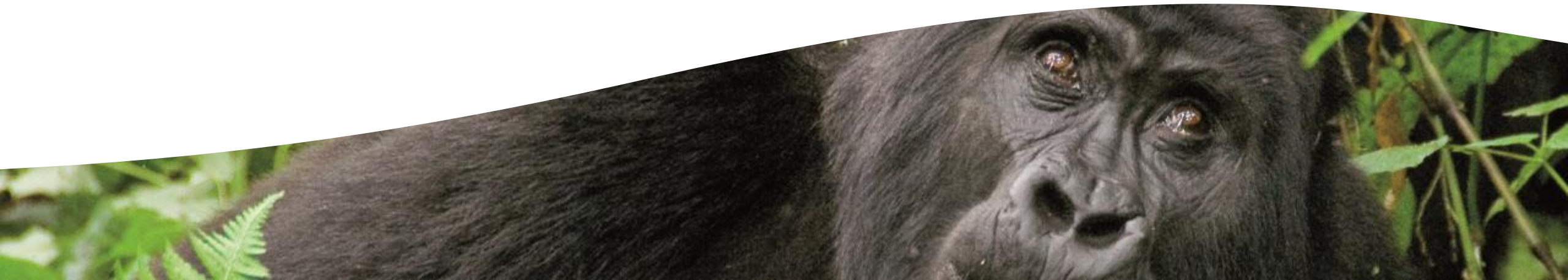
• Focus sites as identified in the IUCN Action Plans

- 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 Republic of the Congo and Gabon)
- 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.

Recommended actions

The Meeting of the Parties is invited to:

- Discuss the budget scenarios and decide on the scale of annual contributions;
- Discuss and decide on the Programme of Work and budget for the period 2019 – 2021; and
- Consider the adoption of the draft Resolution as contained in Annex I of this document.





Thanks you!
End of Part 2