



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

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BUDGET AND PROGRAMME OF WORK (2019-2021) OF THE GORILLA AGREEMENT

Adopted by the Meeting of the Parties at its Third Meeting (Entebbe, 18-20 June 2019)

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 mechanism;

Recalling that Parties are encouraged to develop sustainable fundraising mechanisms for the implementation of 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. *Approves* the writing off of unpaid contributions of Uganda for the period 2014-2016 as contained in Annex 2, in line with the International Public Sector Accounting Standards (IPSAS) considering that Uganda was not a Party to the Agreement at the time of the Second Meeting of the Parties when the budget (2012-2014) was adopted;
3. *Requests* the Executive Director of the United Nations Environment Programme to approve the write-off for Uganda in the accounts in 2019 as contained in Annex 2;
4. *Adopts* the budget and Programme of Work (2019-2021) as contained in Annex 3a and 3b to this Resolution;

5. *Decides* that the annual contribution for the triennium 2019 - 2021 shall be no less than €3,000;
6. *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;
7. *Urges* those countries with payments in arrears to pay their dues as contained in Annex 4 of this Resolution;
8. *Further urges* Parties to promptly pay the annual contributions for the triennium 2019-2021 so that the activities as planned in the Programme of Work for 2019 – 2021 can be carried out;
9. *Notes* that the implementation of the Programme of Work for 2019-2021 is subject to funding available;
10. *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 2: List of contributions to be written off (in Euros)
Annex 3a: Budget 2019-2021
Annex 3b: Programme of Work 2019-2021
Annex 4: Unpaid Pledges

Annex 1: Financial Report (2012- 2018)

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

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	

Annex 2: List of contributions to be written off (in Euros)

Party	2014	2015	2016	Total write-off amount (EUR)
Uganda	3,000	3,000	3,000	9,000
Total	3,000	3,000	3,000	9,000

Annex 3: Budget and Programme of Work (2019-2021)

a. Budget for 2019 – 2021

Parties' contributions

Budget lines		2019	2020	2021
Staff				
1	Consultant for project development	0	14,000	0
Subtotal		0	14,000	0
Activities of the Secretariat				
2	Staff travel for project development	1,500	1,500	2,000
Subtotal		1,500	1,500	2,000
4th Meeting of the Parties				
3	Logistical arrangements	0	0	20,000
4	Travel support	0	0	15,000
Subtotal		0	0	35,000
Communication and outreach				
5	Printing of flyers, information materials	200	200	200
Subtotal		200	200	200
Total		1,700	15,700	37,200
Programme Support Costs (13%)		221	2,041	4,836
Total (Parties' contribution)		1,921	17,741	42,036

Withdrawal from the remaining funds (reserve)

6	Consultant for project development	13,275	0	0
7	Small scale projects	0	13,275	0
Subtotal		13,275	13,275	0
Programme Support Costs (13%)		1,725	1,725	0
Total (Reserve)		15,000	15,000	0
Grand Total (Parties' annual contributions + Reserve)		16,921	32,741	42,036

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

Grand Total (Parties' contribution and CMS in-kind contributions)

	2019	2020	2021
Grand Total	79,971	96,994	107,516

b: 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 and Remaining balance (reserve)
2	Implement small-scale projects for Gorilla conservation	MOP3	Low	Parties / Secretariat	Remaining balance (reserve) and as voluntary contributions become available
Organization of Meetings					
3	Prepare and hold MOP4	MOP3	High	Secretariat	Parties' contributions
4	Contribution to the organization of GRASP Scientific Commission meeting	MOP3	Medium	Secretariat	As voluntary contributions become available
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

Annex 4: Unpaid pledges

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
Total	48,000	18,000	20,962	18,000	-	18,000	-	18,000	-	18,000	-	117,038