



CONVENTION ON MIGRATORY SPECIES

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Quito, Ecuador, 4-9 November 2014

Agenda Item 14.2

DRAFT COSTED PROGRAMME OF WORK 2015-2017

Summary:

It is for the first time ever that a costed Programme of Work (POW) for CMS is submitted to the Conference of the Parties. The format used has been cleared by the Standing Committee at its 40th Meeting (Bonn, November 2012).

The POW should be considered in conjunction with: UNEP/CMS/COP11/Doc.14.3 on the proposed Budget for the triennium 2015-2017

DRAFT COSTED PROGRAMME OF WORK 2015-2017

(Prepared by the UNEP/CMS Secretariat)

Introduction

1. The present document has been prepared in response to call by Parties for greater clarity on the work of the Secretariat and related resource requirements.
2. In the period since the Tenth Meeting of the Conference of Parties to CMS (COP10), the Secretariat has given consideration to the format of the costed Programme of Work (POW) and the format is based on the one that is used by CITES.
3. The current format has been cleared by the Standing Committee at its 40th Meeting (Bonn, November 2012).
4. A detailed list of activities of the Secretariat for 2015-2017 has been developed, based on existing mandates as well as those merging from COP10 and the work required to service the various instruments.
5. The detailed list of activities is being grouped into programme areas and the resources (both from the core budget and those to be raised through voluntary contributions) contributing to each Programme area identified. The programme areas identified are as follows:
 - Executive Direction and Management;
 - Implementation Support;
 - Resource Mobilization and Interagency Affairs;
 - Information Management, Communication and Outreach;
 - Capacity Building;
 - Servicing of Governing Bodies and other CMS meetings; and
 - Operating Costs.
6. For each activity priority ranking has been given. Core activities are activities which the Secretariat will implement during the triennium 2015-2017. Thereafter, and as far as resources permitting, priority will be given to those activities ranked as high followed by those indicated as medium. Little attention will be given to those listed as low.
7. Finally for each activity the funding source has been indicated being funds provided through the Budget 2015-2017 as proposed in UNEP/CMS/COP11/Doc.14.3 being Core and/ or through Voluntary Contribution still to be raised. Where no funding source has been indicated means that the activity can be carried out by Human Resources available.

Action requested:

The Conference of the Parties is requested to review and adopt the costed Programme of Work for 2015-2017.

EXECUTIVE DIRECTION AND MANAGEMENT

Activity No.	Activities	Priority ranking	2015			2016			2017		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			Core	Volycon		Core	Volycon		Core	Volycon	
1	Providing overall management of the Secretariat, including regular Management meetings	Core									
2	Supervising the administrative and financial management of the Secretariat	Core									
3	Representing CMS and/or CMS Family; raising awareness, visibility, etc.	Core									
	Total										
	Staff costs: D-1 (0.3), P-5 (0.4), G-6 (0.85), G-4 (0.35)		208.204		208.204	212.368		212.368	216.615		216.615
	Grand total		208.204		208.204	212.368		212.368	216.615		216.615

	SCENARIO 2										
4	Developing Strategic Plan (Indicators, Companion Volume, etc)	High	15.000	15.000	30.000	15.000	15.000	30.000	15.000		15.000

IMPLEMENTATION SUPPORT

Activity No.	Activities	Priority ranking	2015			2016			2017		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			Core	Volycon		Core	Volycon		Core	Volycon	
	AQUATIC SPECIES TEAM										
1	Supporting implementation activities	High	6.700		6.700	6.700		6.700	6.600		6.600
2	Implementation of the several Resolutions adopted at COP11 and where relevant COP10 e.g. on Marine Debris, Boat-based Wildlife watching, Bycatch, etc.	High		50.000	50.000		50.000	50.000		50.000	50.000
	<i>Coordinate, promote and facilitate the implementation of:</i>										
3	The Atlantic Turtle MoU										
	Revitalisation of the MoU by organizing a brainstorming meeting in conjunction with Western African Aquatic Mammals MoU	Medium		25.000	25.000						
	Supporting implementation	Medium		50.000	50.000		50.000	50.000		50.000	50.000
	Organizing 3 rd Meeting of Signatories	Medium					50.000	50.000			
4	The Western African Aquatic Mammal MoU										
	Revitalisation of the MoU by organizing a brainstorming meeting in conjunction with Atlantic Turtle MoU	Medium		25.000	25.000						
	Supporting implementation	Medium		50.000	50.000		50.000	50.000		50.000	50.000
	Organizing 1 st Meeting of Signatories	Medium					50.000	50.000			
5	The Pacific Islands Cetaceans MoU										
	Outsourcing of the technical coordination	High		25.000	25.000		25.000	25.000		25.000	25.000
	Supporting implementation	Medium		50.000	50.000		50.000	50.000		50.000	50.000
	Organizing 4 th Meeting of Signatories	High					50.000	50.000			
6	The Mediterranean Monk Seal MoU										
	Organising meeting to revise the Action Plan	Low								10.000	10.000

7	The Sharks MoU										
	Providing in kind support from the CMS Secretariat	High									
	Organizing the 2 nd Meeting of Signatories (<i>costs of the meeting to be covered by MoU Trust Fund</i>)	High									
8	The Pacific Loggerhead Turtle Action Plan										
	Initiating and stimulating the implementation of the Action Plan.	Medium		50.000	50.000		50.000	50.000		50.000	50.000
9	Senior Advisor/IOSEA 12.5 %	High	20.376		20.376	20.376		20.376	20.376		20.376
	AVIAN SPECIES TEAM										
10	Supporting implementation activities	High	6.700		6.700	6.700		6.700	6.600		6.600
11	Implementation of the several Resolutions adopted at COP11 and where relevant COP10 e.g. on illegal hunting and trapping, Bird Poisoning, Landbird Action Plan, etc.	High/ Medium		50.000	50.000		50.000	50.000		50.000	50.000
	<i>Coordinate, promote and facilitate the implementation of:</i>										
12	The Aquatic Warbler MoU										
	Outsourcing of the technical coordination.	High		10.000	10.000		10.000	10.000		10.000	10.000
	Supporting implementation.	Medium		50.000	50.000		50.000	50.000		50.000	50.000
	Organizing the 3 rd Meeting of Signatories.	Medium					50.000	50.000			
13	The Great Bustard MoU										
	Organizing the 4 th Meeting of Signatories.	Medium					50.000	50.000			
14	The Ruddy-headed Goose MoU	Low									
15	The Slender-billed Curlew MoU	Low									
16	The Siberian Crane MoU										
	Outsourcing of the technical coordination	High		10.000	10.000		10.000	10.000		10.000	10.000
	Supporting implementation.	Medium		50.000	50.000		50.000	50.000		50.000	50.000
	Organizing the 8 th Meeting of Signatories.	Medium					50.000	50.000			
17	The Andean Flamingos MoU										
	Supporting implementation	Medium		50.000	50.000		50.000	50.000		50.000	50.000

18	The South American Grassland Birds MoU										
	Supporting implementation	Medium		50.000	50.000		50.000	50.000		50.000	50.000
19	The Programme of Work for Migratory Birds and Flyways including organizing meeting of the Working Group	High		50.000	50.000		15.000	15.000		15.000	15.000
TERRESTRIAL SPECIES TEAM											
20	Supporting implementation activities	High	6.700		6.700	6.700		6.700	6.600		6.600
	Implementation of the several Resolutions adopted at COP11 and where relevant COP10 e.g. Argali Action Plan, Guidelines on Mitigating the Impact of Linear Infrastructure and Related Disturbance on Mammals in Central Asia, etc.	Medium		50.000	50.000		50.000	50.000		50.000	50.000
	<i>Coordinate, promote and facilitate the implementation of:</i>										
21	The Saiga MoU										
	Finalization of the National Report Forma.	High		15.000	15.000						
	Outsourcing of the technical coordination	High		10.000	10.000		10.000	10.000		10.000	10.000
	Supporting implementation	High		50.000	50.000		50.000	50.000		50.000	50.000
	Organizing 3 rd Meeting of Signatories	High		50.000	50.000						
22	The Bukhara Deer MoU										
	Supporting implementation.	Medium		50.000	50.000		50.000	50.000		50.000	50.000
	Organizing technical workshop and 2 nd Meeting of Signatories	Medium					50.000	50.000			
23	The Western African Elephant MoU										
	Updating the Medium Term International Work Programme	High		20.000	20.000						
	Supporting implementation	High		50.000	50.000		50.000	50.000		50.000	50.000
	Organizing 3 rd Meeting of Signatories	High					50.000	50.000			
24	The Huemul Deer MoU	Low									
25	The Gorilla Agreement										
	Outsourcing of the technical coordination	Low		25.000	25.000		25.000	25.000		25.000	25.000
	Supporting implementation	Low		50.000	50.000		50.000	50.000		50.000	50.000
	Organizing the 3 rd Meeting of Parties	Low		50.000	50.000						

26	The Central Asian Mammals Initiative										
	Coordinating this Initiative on full-time basis	High		51.000	51.000		52.000	52.000		53.000	53.000
	Organize workshops and support implementation of relevant activities on specific issues outlined in the POW	High		100.000	100.000		50.000	50.000		5.000	5.000
27	The Sahelo/Saharan Mega Fauna Action Plan	Medium									
	Organising meeting to update the Action Plan	Medium		60.000	60.000						
SCIENTIFIC ADVISORY SERVICES											
	Implementation of the several Resolutions adopted at COP11 and where relevant COP10 e.g. Wildlife Crime, Renewable Energy, etc.	High		50.000	50.000		50.000	50.000		50.000	50.000
28	Providing scientific advice to the Secretariat and Subsidiary bodies of the Convention	Core									
29	Facilitating the work of the Scientific Council.	Core									
30	Coordinating preparations of review report on the conservation status of species listed on CMS Appendices	High		100.000	100.000		75.000	75.000		25.000	25.000
31	Coordinating implementation of the Small Grant Programme	High		100.000	100.000		100.000	100.000		100.000	100.000
32	Coordinate preparation of Atlas on Animal Migration	Medium		750.000	750.000		750.000	750.000		500.000	500.000
33	Facilitate the implementation of the Programme of Work on Climate Change and prepare progress report to COP12	High									
	Organizing 1 st and 2 nd meeting	High		50.000	50.000					50.000	50.000
34	Stimulating the implementation of the Resolution on Ecological Networks particularly in Africa by programme planning in 2015 and a kick-start meeting in 2016	High		50.000	50.000		200.000	200.000		100.000	100.000
	Total		40.476	2.376.000	2.416.476	40.476	2.522.000	2.562.476	40.176	1.738.000	1.778.176
	Staff costs: D-1 (0.1), P-5 (0.255), P-4 (1.85), P-2 (1.15), G-4/5 (1.2)		498.860		498.860	504.757		504.757	514.850		514.850
	Grand total		535.336	2.376.000	2.911.336	545.233	2.522.000	3.067.233	555.026	1.738.000	2.293.026

	SCENARIO 2										
	<i>Supporting implementation activities for:</i>										
35	Aquatic Species		10.000		10.000	10.000		10.000	10.000		10.000
36	Avian Species		10.000		10.000	10.000		10.000	10.000		10.000
37	Terrestrial Species		10.000		10.000	10.000		10.000	10.000		10.000

	SCENARIO 3										
	<i>Supporting implementation activities for:</i>										
38	Aquatic Species		10.000			10.000		10.000	10.000		10.000
39	Avian Species		10.000			10.000		10.000	10.000		10.000
40	Terrestrial Species		10.000			10.000		10.000	10.000		10.000

RESOURCE MOBILIZATION AND INTERAGENCY AFFAIRS

Activity No.	Activities	Priority ranking	2015			2016			2017		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			Core	Volycon		Core	Volycon		Core	Volycon	
	RESOURCE MOBILIZATION										
1	Developing a CMS Resource Assessment and Mobilization Plan	Core		25.000	25.000		25.000	25.000			
2	Implementing the Migratory Species Champion Programme	Core		2.000	2.000		2.000	2.000		2.000	2.000
3	Developing project proposals	Core									
4	Identifying potential donors, liaise with them on new proposals and/ or report to them ongoing/finalised projects	Core									
5	Pursue partnerships with the Private Sector incl. the development of a strategy as part of the Champion Programme	High									
	PROMOTE CMS ISSUES IN UN SYSTEM										
	<i>Participating in meetings of / with e.g.:</i>										
6	Biodiversity Liaison Group (BLG)	High									
7	EMG and IMG Biodiversity Group	Low									
8	UNEP 2015 Strategic Group and Post 2015 process of Sustainable Development Goals	Medium									
9	UNEP MEA Management Team meetings	Medium									
10	Participating in NBSAPs Forum (UNEP, UNDP, CBD led) to provide information on behalf of the CMS Family	High									
11	Global Programme on Oceans (GPO)	Medium									
12	UNEP MEA Focal Points	High									
	STRENGTHEN EXISTING COLLABORATION WITH MEAs										
13	Coordinating and overseeing the implementation of the Joint Work Plans with CBD, Ramsar and CITES	High									

14	Strengthening the collaboration with UNESCO-WHC, UNFCCC, UNCCD and IWC	Medium									
15	Maintaining collaboration with other MEAs e.g. Bern Convention, Cartagena Convention, etc.	Low									
STRENGTHEN EXISTING COLLABORATION WITH IGOs AND CIVIL SOCIETY											
16	Strengthening the relationship with e.g. EU, SPREP, IUCN and Civil Society, where appropriate	Medium									
ENGAGEMENT IN NEW STRATEGIC COOPERATIONS											
17	Continuing cooperation with IRENA building on results of our joint project.	High									
18	Pursuing joint interests and activities with WWF in the contact of the partnerships agreement	High									
19	Exploring possible engagement of GEF, UNDP, World Bank and others in implementation of CMS.	Medium									
STRENGTHENING REGIONAL PRESENCE OF CMS											
20	Raising awareness and increasing visibility of CMS and/ or CMS Family, increasing partnerships and networks and mobilizing support for the implementation of CMS in Northern America and the Pacific.	High		45.000	45.000		45.000	45.000		45.000	45.000
CMS AMBASSADORS											
21	Continuing to liaise with the CMS Ambassadors to expand their programme to support CMS and identifying new Ambassadors, as appropriate.	Medium		10.000	10.000		10.000	10.000		10.000	10.000
Total				82.000	82.000		82.000	82.000		57.000	57.000
Staff costs: D-1 (0.1), P-5 (0.12); P-4 (0.35), P-2 (1.37); G-4/5 (0.05)			202.293		202.293	206.339		206.339	211.401		211.401
Grand total			202.293	82.000	284.293	206.339	82.000	288.339	211.401	57.000	268.401

INFORMATION, COMMUNICATION AND OUTREACH

Activity No.	Activities	Priority ranking	2015			2016			2017		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			Core	Volycon		Core	Volycon		Core	Volycon	
	COMMUNICATION STRATEGY										
1	Developing a common Communication Strategy for AEWA and CMS; a first step toward a CMS Family-wide strategy	Core		25.000	25.000		25.000	25.000			
	Organising workshops to develop and discuss the Strategy	Core		50.000	50.000		50.000	50.000			
	Developing a common branding for the CMS Family	Medium					40.000	40.000		40.000	40.000
	COMMUNICATION, EDUCATION AND PUBLIC AWARENESS (CEPA)										
2	Initiating the development of a common CEPA Programme for AEWA and CM	Medium									
	Organizing CEPA Workshops to ensure a participatory process	Medium					50.000	50.000		50.000	50.000
	Developing the CEPA Programme	Medium								80.000	80.000
	Developing a CEPA Toolkit	Medium					100.000	100.000		100.000	100.000
	ELECTRONIC INFORMATION TOOLS										
3	Maintaining and further developing the CMS Family Website	Core	6.500	3.500	10.000	6.500	3.500	10.000	6.500	3.500	10.000
4	Maintaining and/ or developing other websites e.g. World Migratory Bird Day	Core		5.000	5.000		5.000	5.000		5.000	5.000
5	Maintaining and further developing online Workspaces e.g. for the Scientific Council	Core		10.000	10.000		10.000	10.000		10.000	10.000
	CAMPAIGNS										
6	Organizing the campaigns e.g. World Migratory Bird Day World Wildlife Day, etc.	High		35.000	35.000		35.000	35.000		35.000	35.000
	PRESS AND MEDIA										
7	Drafting of Press Releases, Op-Eds, Articles, etc. including responding to Media requests	Core									

8	Furthering the use of Social Media to increase the visibility of the CMS Family	High		50.000	50.000		50.000	50.000		50.000	50.000
9	Improving the use of Multi Media	Medium		10.000	10.000		10.000	10.000		10.000	10.000
PUBLICATIONS											
10	Organising and supervising the printing of Publications	Core		20.000	20.000		20.000	20.000		20.000	20.000
INFORMATION MANAGEMENT											
11	Analysing and synthesizing of National Reports	Core								50.000	50.000
12	Further developing and maintaining the Online Reporting System incl. Analytical Tool	High		50.000	50.000		50.000	50.000	50.000		50.000
13	Managing in- and outgoing mail and keeping the contact database up to date	Core									
	Total		6.500	258.500	265.000	6.500	448.500	455.000	6.500	453.000	510.000
	Staff Costs: D-1(0.2), P-5 (0.05), P-4 (0.11), P-2 (0.81), G-7 (0.85), G 4 (0.5)		234.199		234.199	238.883		238.883	243.660		243.660
	Grand total		240.699	258.500	499.199	245.383	448.500	693.883	250.160	453.000	730.660

Please note that Staff time of AEWA has not been included in the Staff Costs.

SCENARIO 2											
15	Programme Officer 25 %					29.784		29.784	30.380		30.380
16	Analysis of National Reports								50.000		50.000
17	Communication and Outreach activities		5.800		5.800						

SCENARIO 3											
18	Communication and Outreach activities		10.000		10.000	10.000		10.000	10.000		10.000

CAPACITY BUILDING

Activity No.	Activities	Priority ranking	2015			2016			2017		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			Core	Volycon		Core	Volycon		Core	Volycon	
	CAPACITY BUILDING										
1	Implementing the Capacity Building Strategy 2015-2017 by identifying specific needs, training the Trainers, developing materials and organizing capacity building workshops in particularly African, Asia, Latin America and the Pacific, etc.	Core		200.000	200.000		150.000	150.000		150.000	150.000
2	Stimulating the use of E-community to increase communication between National Focal Points.	Core									
3	Evaluating the usefulness of the existing capacity building tool e.g. National Focal Point Manual, E-community, etc.	High									
4	REGIONAL MEETINGS										
	Organizing and servicing preparatory meeting for COP12 in Africa, Asia, Latin America and the Pacific.	High					100.000	100.000		100.000	100.000
	RECRUITMENT OF NEW PARTIES										
5	Developing a Strategy to recruit new Parties.	Core									
6	Liaising with non-Party Range States to provide them with the necessary information to make an informed decision to join CMS and/ or one or more of its instruments.	Core									
	Assisting countries to accede to CMS.	Core		30.000	30.000		30.000	30.000		30.000	30.000
	Total			230.000	230.000		280.000	280.000		280.000	280.000
	Staff Costs: D-1(0.1), P-5(0.05), P-4(0.74), P-2 (0.12), G-4 (0.4)		167.921		167.921	171.279		171.279	174.704		174.704
	Grand total		167.921	230.000	397.921	171.279	280.000	451.279	174.704	280.000	454.704
	SCENARIO 2										
7	Capacity building activities		5.000		5.000	5.000		5.000	5.000		5.000
	SCENARIO 3										
8	Capacity building activities		5.800		5.800	5.800		5.800	5.800		5.800

SERVICING OF GOVERNING BODIES AND OTHER CMS MEETINGS

Activity No.	Activities	Priority ranking	2015			2016			2017		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			Core	Volycon		Core	Volycon		Core	Volycon	
	<i>Servicing and organising (logistically as well as substantively) meetings of the following bodies:</i>										
1	The 12 th Meeting of the Conference of Parties (including hiring Conference Officer, support for funded delegates, contracting ENB and organization of High Level Segment).	Core							342.771	500.000	842.771
2	The Standing Committee including maintaining regular contact.	Core	21.649		21.649	22.082		22.082			
3	The Scientific Council including maintaining regular contact.	Core	50.408	10.000	60.408	50.408	10.000	60.408		60.000	60.000
4	Servicing and organizing (logistically) of any other CMS meeting e.g. Meeting of Signatories to MoUs, Meeting of Parties to the Gorilla Agreement, Workshops, etc.	Core									
	Total		72.057	10.000	82.057	72.490	10.000	82.490	342.771	560.000	902.771
	Staff costs: D1 (0.17), P5 (0.25), P4 (0.8), P2 (0.8) and GS 6/7 (0.3); GS 4/5 (2.5)		441.404		441.404	450.231		450.231	459.235		459.235
	Grand total		513.461	10.000	523.461	522.721	10.000	532.721	802.006	560.000	1.362.006

OPERATING COSTS

Activity No.	Activities	Priority ranking	2015			2016			2017		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			Core	Volycon		Core	Volycon		Core	Volycon	
1	Contractual services (translation etc.).	Core	74.285	10.000	84.285	74.285	10.000	84.285	92.326		107.326
2	Secretariat Travel	Core	66.326	15.000	81.326	66.326	15.000	81.326	63.723		73.723
3	Staff development	Core	15.400		15.400	10.000		10.000	10.000		10.000
4	Procurement of non-expendable equipment and expendable office supplies	Core	26.957	10.000	36.957	27.496	10.000	37.496	28.044	15.000	38.044
5	Information Technology Services	Core	74.285		74.285	75.771		75.771	77.286	10.000	77.286
6	Information and document production	Core	13.266	15.000	28.266	13.266	15.000	28.266	13.266	60.000	73.266
7	Communication and Courier Services	Core	17.935		17.935	17.935		17.935	17.983		17.983
8	Miscellaneous expenses and hospitality	Core	3.821		3.821	3.887		3.887	3.954		3.954
	Total		292.275	50.000	342.275	288.966	50.000	338.966	306.582	95.000	401.582
	Staff costs										
	Grand total		292.275	50.000	342.275	288.966	50.000	338.966	306.582	95.000	401.582

SUMMARY OF TOTAL COSTS

Activities	2015			2016			2017		
	Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
	Core	Volycon		Core	Volycon		Core	Volycon	
Executive Direction and Management	208,204	-	208,204	212,368	-	212,368	216,615	-	216,615
Implementation Support	535,336	2,376,000	2,911,336	545,233	2,522,000	3,067,233	555,026	1,738,000	2,293,026
Servicing governing bodies and other meetings	513,461	10,000	523,461	522,721	10,000	532,721	802,006	560,000	1,362,006
Resource Mobilization and Interagency Affairs	202,293	82,000	284,293	206,339	82,000	288,339	210,465	57,000	267,465
Information Management Communication and Outreach	240,699	258,500	499,199	245,383	448,500	693,883	250,160	453,500	703,660
Capacity building	167,921	230,000	397,921	171,279	280,000	451,279	174,704	280,000	454,704
Operating costs	292,275	50,000	342,275	288,966	50,000	338,966	306,582	95,000	401,582
Total	2,160,190	3,006,500	5,166,690	2,192,288	3,392,500	5,584,788	2,515,560	3,183,500	5,699,060
Programme support costs	280,825	390,845	671,670	284,997	441,025	726,022	327,023	413,855	740,878
Grand total	2,441,014	3,397,345	5,838,359	2,477,285	3,833,525	6,310,810	2,842,582	3,597,355	6,439,937

Please note that the figures presented here are slightly deviating from those of the budget proposal due to the fact that figures are rounded up.