

## SUMMARY OF PARTY RESPONSES TO PHASE III REPORT FUTURE SHAPE OF CMS

### 1. COSTS

1.1 Parties expressed a view that the costs for the Options as they appear in the Report were very high and unlikely to attract sufficient funding at COP.

1.2 Further explanation of costs is needed included transparency or origin of estimate.

#### **ERIC response**

The Options are set out as chosen by the WG. However, these Options are not set in stone and in fact none were recommended to the COP. It is up to the COP to choose which activities or Options it will adopt if any.

There is also a full costings document which gives more detailed information on costs. Due to the length of this document it was not included in the Report but decided that it would be presented an information document to the COP. This document has been circulated.

All costs come from examples in previous budgets, discussions with the Secretariats (not timesheets, implementation records or work plans were provided) and ERIC's own research. However, they are estimates until one understand fully the choice of implementation, one goes out to tender and consequential resource efficiencies.

1.3 The costs Low, Medium or High costs are predominantly staff related (whether core, JPO or consultants) and the differences between the H, M and L options are explained by way of the percentage of those staff times that could be funded rather than an indication of what would or could not be achieved at those levels. A more outcome focussed consideration will be necessary by and at CoP10.

#### **ERIC response**

ERIC hopes that the full costings paper will address some of your concerns. It is not always the case that higher or lower costs are based on staff times or staff related. Other variances in the costs include the potential increase in the budget of current activities for example training (for capacity building), number of publications produced per year (for communication and/or capacity building), and on the number of events organised within a year (for communication and/or capacity building). In addition, there are variances in the costs depending on the source of for example IT, higher costs exist were

bespoke IT systems are identified (e.g. improvements in website). Lower cost examples include were free downloads may provide an alternative.

1.4 How these different cost options relate to the short, medium or long term options or phases outlined against each activity in Table 1 also needs more consideration and explanation

#### **ERIC response**

ERIC attaches a table which groups the activities by implementation timeframe only rather than also by Option which reflects your concern. (See TABLE Implementation costs by timeframe below).

1.5 The current economic situation in the world may require that large reforms do not take place. Many developing and less developed countries may not be able to provide the high contributions required by the Options as they stand. The World Economic crisis is to influence the work that is done as part of the FS.

## **2. SAVINGS**

The issue of savings was also raised. Although the report provides information on where savings can be achieved it does not specify these.

An evaluation of the current resources of the CMS family (i.e. which activity of the action plan has been carried out, by whom, how long did it take, etc.) is needed as a first step. However, this request has not been fulfilled. Without this information, it is and will remain impossible to quantify the savings induced by the activities proposed in the Future Shape report.

#### **ERIC response**

That is correct. It is impossible to put an estimate on savings until two things happen:

- a resource evaluation is carried out – the who, what and for how long? This exercise would look at how resources are invested now, work plans, skill sets, how priorities are implemented and resource efficiencies;
- activities are chosen for implementation and linked with current work to understand efficiencies.

## **3. PRIORITISATION OF ACTIVITIES**

Given the high costs of the Options as they are a prioritisation exercise may be needed at COP. Suggested good criteria could be:

- ensuring synergies and avoiding duplication in related activities under CMS and daughter agreements as well as with other MEAs – activities can include reporting, scientific work, communication, advocacy, relations with other MEAs; also to marine activities of ASCOBANS and ACCOBAMS, of AEWA and ACAP, and on many flyway activities in the different flyways;
- savings and estimated timescale to implement each activity as some activities can be implemented quickly;
- in Options 1, 2 or 3, it is clear that the activities concerned are intended to improve the work of the Convention, and we therefore believe that where such activities are cost neutral or cost negative they should be banked;
- the criteria for new agreements can be part of a future prioritisation of the growth of the convention.

Some activities were particularly chosen as important:

- an evaluation of the current resources of the CMS family (i.e. which activity of the action plan has been carried out, by whom, how long did it take, etc.) is needed as a first step.
- to carry out a global gap analysis at the Convention level and to assess resources (financial and human) appropriateness – which will allow Parties to establish main directions prioritizing future CMS activities and, at the same time, to realistically assess potential capacities to carry out such activities and to harmonize the scope of the activities with the available funding and Secretariat personnel capacity. This gap analysis would be an important contribution to evaluating the costs, benefits and savings of each of the activities proposed in the three Future Shape options.
- translation of documents into CMS official languages;
- prioritize growth of the convention.

#### **ERIC's response**

The WG chose the Options but did not recommend any. It is up to the COP to choose activities and new Options if it so desires.

#### **4. CLARIFICATION OF SOME TERMS**

Some terms are used in the report but not fully clarified as to their meaning.

#### **ERIC'S response**

##### **1. Develop Synergies**

To seek opportunities of cooperative action, which will enhance all parties involved and to achieve outcomes, which independently they may not have been

able to accomplish for example creating synergies between agreements based on common threats to e.g. habitats may allow the amalgamation of data, which may identify potential solutions to these threats, which without any amalgamation no solution may be identified. Connecting to IPBES may allow such synergies.

## **2. Expand and Enhance Capacity Building to improve conservation efforts and implementation**

To seek opportunities to identify potential knowledge and skill gaps or to identify hurdles and barriers to implementation and to find effective solutions to resolve these gaps and/or barriers. To be achieved, where practicable, by developing the strengthening the skills, competencies and abilities of people and communities responsible for improving and implementing conservation programmes on the ground. One example of this would be increased access to training, which could be through engagement and knowledge exchange programmes with Universities or the private sector.

## **3. Strengthened Coordination**

The aim of strengthening coordination is to try and achieve economies of scale for example by coordinating and sharing research findings, therefore reducing potential duplication of work, or the coordination of publicity and communication activities where possible again maximising the sharing of available resources and consequently achieving economies of scale. An example may be coordinated meetings, which would reduce the amount of time spent by different agreement personnel on arranging meetings for different agreements and also achieve potential reductions in travel and accommodation budgets.

**4. Sharing of resources, knowledge and expertise:** The aim again is to maximise available resources and to create relationships and/or partnerships within and across the CMS Family and where practical with external parties for example by the sharing of resources and expertise in the development and implementation of common projects. This could include the sharing of information for example in relation to common threats facing particular species or threats which are transboundary.

**5. Utilization of available resources:** For example information and data, office space, funding, personnel - an example could be different agreements sharing the

same office space (as per Abu Dhabi) thereby sharing administrative services and utilities.

## **5. THE OPTIONS**

The pyramid solution could be said not to be fortunate as it provides a one dimensional solution. The three options have to be considered as inflexible blocks and activities can be moved out from one option to the other if the Parties so decide.

Option 1 benefits from including “essential” rather than “key” reforms; it is also an advantage that there are no legal changes. It does exclude important activities such as translation costs. Publicity campaigns can also be expensive although important for raising the CMS’s profile.

Options 2 and there were seen by some as too costly to warrant any detailed analysis.

Option 2 This option adds (p. 32) 5 more developments, which should not necessarily get lower priority than those under option 1: synergies, harmonization of reporting systems, coordination and servicing MoUs, coordination of meetings (to save resources) and to prioritize growth of CMS/family (essential under any option and without options in fact).

Option 3 adds three more developments: restructuring scientific council(s), prioritizing growth of CMS/family (different wording than under option 2) and, last but not least, enhanced collaboration between the CMS agreements by merging. The first point is worth considering now, taking possible savings into account. The second point should be clarified but like under option 2 further growth should be prioritized anyway. The third point of option 3 is the only point that affects the total operations of the existing agreements. It is here where alternatives ("options") have to be discussed, where in a non dogmatic way (only where useful and not the same for all) various degrees of cooperation should be considered: cooperation on selected activities, merger of only secretariats or mergers of even agreements, taking the financial, bureaucratic and juridical burden of the

### **ERIC’S response**

The Options were proposed and chosen by the ISWGoFS after having rejected a number of Options with a more thematic content.

The Report will be amended to make it clearer that the Options are not set in stone and it is up to the COP to choose the implementation of specific activities or other Options.

## **6. COMMENTS TO ISSUES RAISED BY ISWGOFS**

### Proliferation of agreements without resources

Starting new agreements always entails a drain on the CMS' resources, therefore eventual new agreements concerning the protection of respective species and species clusters need to be thoroughly considered, as without appropriate resources they will not be effective. The proposals contained in Option 1, covering the following issues, deserve to be supported:

- i. Including implementation monitoring of every current and future MoU,
- ii. Extension of the existing agreements rather than establishing new ones.

An additional consideration in our opinion should be the pulling out of MoUs or Agreements where no resource support is available, rather than the Secretariat trying to prop up something which no one else is prepared to.

### **ERIC'S response**

This is included in activity 16.3 Annex 1, end of Option 1.

### Role in cross cutting issues

This issue deserves a special support within the Option, as emphasis shall be put on more efficient and wider approach to gathering scientific and research data on CMS issues and on the species covered by the Convention, including the information from the existing data hubs. It is also important to carry out a global analysis of gaps in knowledge, to enable properly prioritized studies and expert works to fill in the gaps.

### Taxonomic clustering

It is an interesting proposal as it offers the opportunity to reduce cost of maintenance of the agreements and to increase the effectiveness of activities which aim at achieving their goals by merging similar actions for the protection of species belonging to closely related systematic groupings or actions within a definite geographical region. Whilst it is recognized that this action might require longer term and legislative changes which in principle is intended to cost saving, could not be brought forward by a working group separately.

## Strategic presence in regions (and in other MEAs)

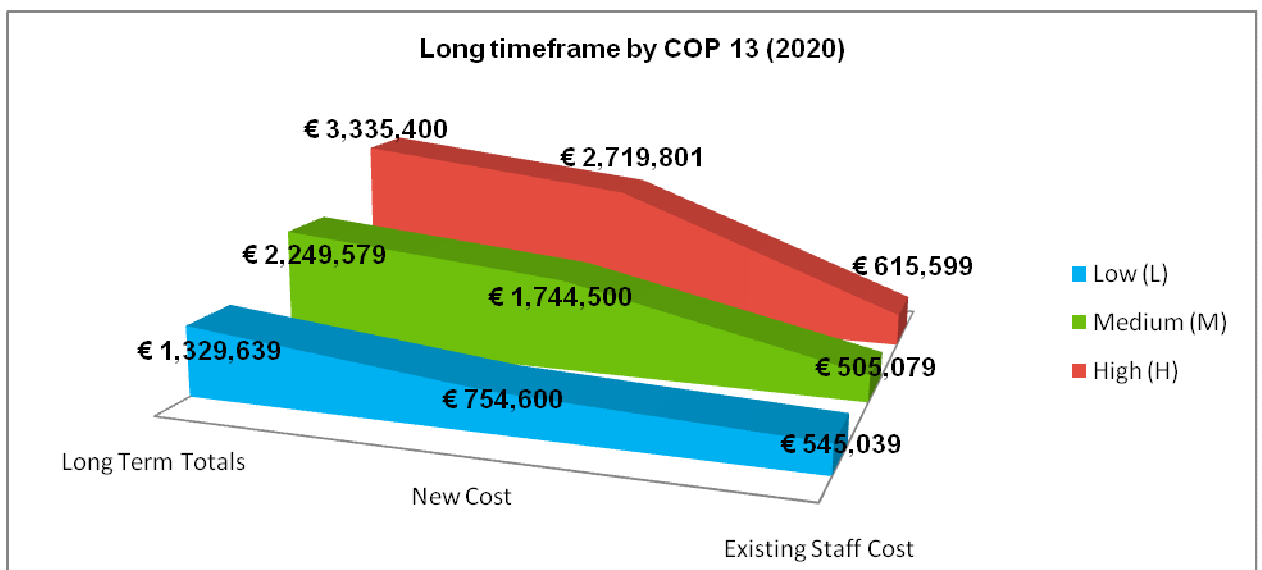
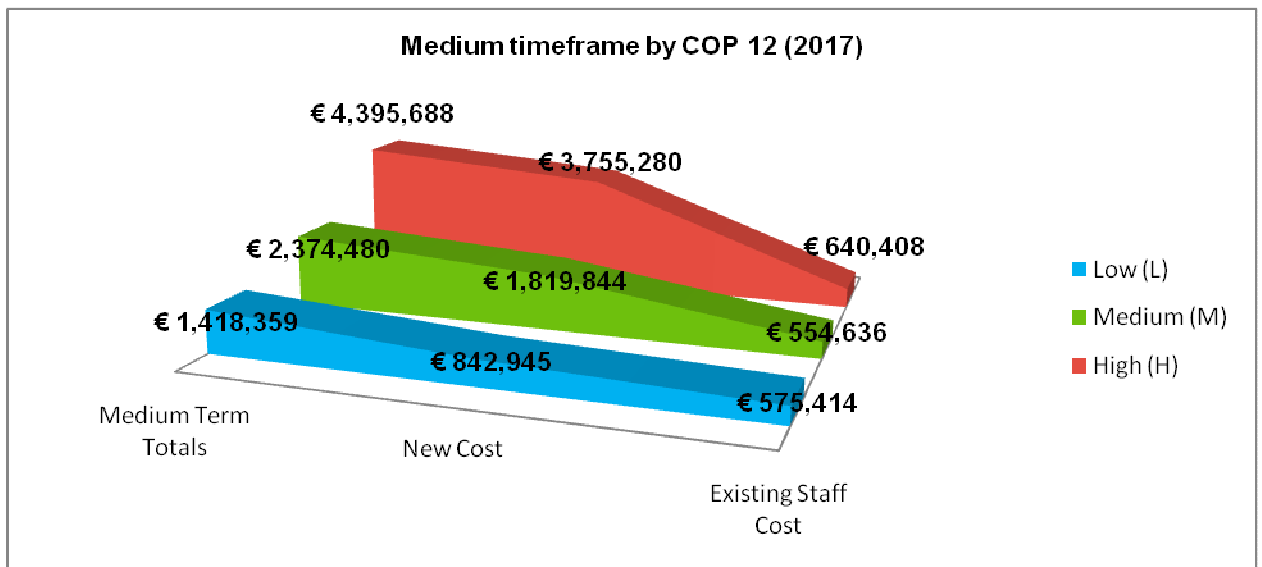
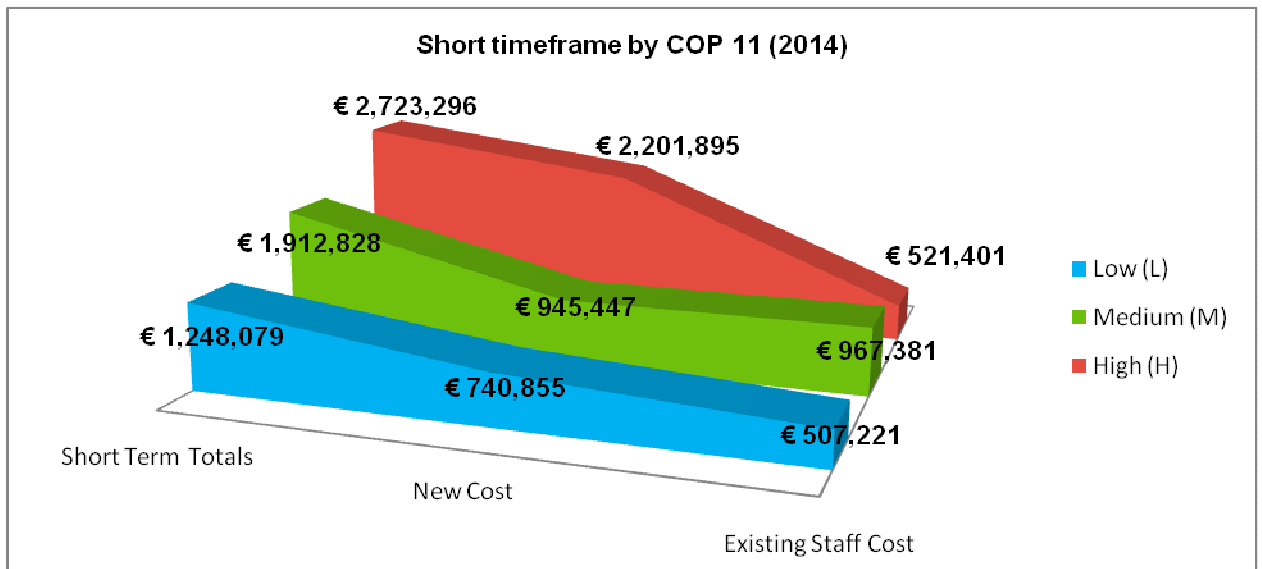
The proposals are pretty expensive and seem likely to be difficult to afford at this time, taking into account the small and limited number of staff in the Secretariat. However, this depends on what we consider an appropriate presence in regions. Regional agreements or MoUs paid by the regions and respective clustering of such regional CMS instruments (like in Bangkok or Abu Dhabi) appear good examples of a jointly acceptable strategic presence in regions. Nevertheless, a greater presence and role (either of the Secretariat or Party champions) in the regions for example one supported by an already established office (NGO, or UNEP office, etc;) could, if implemented at low costs, contribute to improving implementation, fundraising and local ownerships. The involvement of local NGOs (in addition to the governments of the CMS Parties, which are obliged to cooperate) to support or deliver the activities for implementing the CMS provisions is also highly recommendable.

### ERIC RESPONSE

**TABLE Implementation costs by timeframe**

HEADLINE FIGURES	Low (L)	Medium (M)	High (H)
<b>SHORT TIMEFRAME BY COP 11 (2014)</b>			
<b>Short Term Totals</b>	1,248,076	1,912,828;	2,723,296
New Cost	740,855	945,447	2,201,895
Existing Staff Cost	507,221	967,381	521,401
<b>MEDIUM TIMEFRAME BY COP 12 (2017)</b>			
<b>Medium Term Totals</b>	1,418,359	2,374,480	4,395,688
New Cost	842,945	1,819,844;	3,755,280
Existing Staff Cost	575,414	554,636	640,408
<b>LONG TIMEFRAME BY COP 13 (2020)</b>			
<b>Long Term totals</b>	1,329,639	2,249,579	3,335,400
New Cost	754,600	1,744,500	2,719,801
Existing Staff Cost	545,039	505,079	615,599

**Implementation costs by timeframe**





SHORT TIMEFRAME BY COP 11 (2014)		Low (L)		Medium (M)		High (H)		Details	Existing (E) or New (N) source of funding
OPTION 1 SHORT TERM ACTIVITIES	Description	Item Cost	Total	Item Cost	Total	Item Cost	Total		
1.1 Alignment with International Environmental Governance reform.  CMS to monitor progress.	Existing CMS Staffing	15,600		15,600		20,400		H (0.02 of D1 and D2) M & L (0.02 of 2 x P4)	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>15,600</b>	0	<b>15,600</b>	0	<b>20,400</b>		
2.1 Closer collaboration with UNEP regional offices, where appropriate, to assist with capacity building and technological support by CMS and its Family.	Existing CMS Staffing	4,920		4,920		4,920		0.02 of P2	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		15,000		27,000		H - Consultant, M – NGO and L- intern to undertake task	Possible Party voluntary contribution (N)
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>4,920</b>	0	<b>19,920</b>	0	<b>31,920</b>		

2.2 Encourage more NGOs and private sector organizations to become engaged in Agreements and MoUs.  ongoing activity	Existing CMS Staffing	4,920		4,920		4,920		0.02 of P2	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	5,089		22,899		38,165		Publicity campaign – H= 50% increase on COP 9 budget, M = 30% increase on COP 9 budget and L = 20% increase	
	Ongoing Costs	0	<b>10,009</b>	0	<b>27,819</b>	0	<b>43,085</b>		
3.1 Explore opportunities to improve the synergies between the CMS science base with the development of IPBES, as well as collaborating with and learning lessons from existing data hubs (e.g. TEMATEA, UNEP-WCMC, IUCN, Wetland International) to enhance the delivery of CMS Family objectives.	Existing CMS Staffing	20,520		20,520		20,520		H, M, L - 1 - 0.02 of 2 x P4 + 0.02 of AEWA Information Officer	From CMS Core Budget and AEWA budget (AEWA Info Officer) (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	45,000	<b>65,520</b>	60,000	<b>80,520</b>	90,000	<b>110,520</b>	Varied contributions from 15,000 to 30,000 a year	
4.1 Produce CMS website in 3 languages.	Existing CMS Staffing	10,660		10,660		10,660		0.01 of P2 and 0.10 of P2	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	22,500		30,000		40,000		Translation H -275,000 words @ €150 per	

								1,000 words M – 200,000 words L – 150,000 words	
	Ongoing Costs	12,000	<b>45,160</b>	12,000	<b>52,660</b>	12,000	<b>62,660</b>	Ongoing translation costs	
5.1 CMS Secretariat to coordinate a global gap analysis at Convention level. To consider which issues are being addressed, which issues are not being addressed, if another organization is addressing these issues, scientific gap analysis and what research is required.	Existing CMS Staffing	49,200		24,600		24,600		H & M – 0.10 of P2 L – 0.20 of P2	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		20,000		40,500		H - consultant, M - NGO, L - conducted internally – increase in internal staff time to reflect this	
	Set Up Costs	36,000		36,000		36,000		Based on the cost of 1 Flyway's Group meeting	Party contribution (N)
	Ongoing Costs	0	<b>85,200<sup>1</sup></b>	0	<b>80,600</b>	0	<b>101,100</b>		
6.1 Coordinated strategic plans for the CMS Family.  Planning, analysis and assessment of strategic plans.	Existing CMS Staffing	52,380		52,380		52,380		H, M & L 0.02 x 2 CMS P4s 0.01 of 1 CMS P4 0.01 of 1 CMS D1 0.02 x 6 Agreement staff	From CMS Core Budget and agreement budgets (E)
	New CMS Staffing	0		82,000		0		M – short-term contract P2 for 12 months	
	External Staffing	0		0		124,200		H – Consultant L - Party	Party contribution (N)
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>52,380</b>	0	<b>134,380</b>	0	<b>176,580</b>		

<sup>1</sup> Whilst the low cost range (€85,200) is recorded as higher than the medium cost range (€80,600) this is due to the increase in existing staff time under the low cost range. This is not an additional cost but reflects the time requirements from existing staff. As such the medium cost range is still higher than the low cost range as the new additional costs for the medium cost range is €56,000 and for the low cost range €36,000.

9.1 Utilization of existing data collection and management systems external to CMS (for example by UNEP-WCMC).	Existing CMS Staffing	17,000		17,000		17,000		H, M & L 0.02 of CMS JPO P2 0.04 of P4	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	72,000	<b>89,000</b>	72,000	<b>89,000</b>	72,000	<b>89,000</b>	Based on 200% increase on current payment of 24,000 to UNEP-WCMC to conduct assessment prior to COP	
9.2 Build upon current practices of harmonization of data reporting and the development of current systems, probably utilizing the on-going work being undertaken by both AEWA and IOSEA.	Existing CMS Staffing	3,900		3,900		3,900		H, M & L 0.01 of P4	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>3,900</b>	0	<b>3,900</b>	0	<b>3,900</b>		
NO VARIATION									
10.1 Extend staffing levels of CMS Policy and Agreements Unit to service MoUs.	Existing CMS Staffing	0		0		0			From CMS Core Budget (E)
	New CMS Staffing	246,000		492,000		861,000		H - 3.5 coordinators, P2 M - 2 coordinators, P2 L - 1 coordinator P2	
	External Staffing	0		0		0			
	Set Up Costs	27,000		54,000		93,500		Recruitment costs (25,000 for recruitment and 2,000 for IT)	

	Ongoing Costs	0	<b>273,000</b>	0	<b>546,000</b>	0	<b>954,500</b>		
11.1 Prioritizing and coordinating, meetings of scientific and other advisory bodies, working groups, etc.	Existing CMS Staffing	40,849		40,849		40,849		H, M & L 0.02 GS staff, 0.02 x 2 CMS P4s, 0.01 x 8 agreement staff	From CMS Core Budget and Agreement budgets (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		18,000		H- meeting in Bonn, M & L - Meeting via video conferencing	
	Ongoing Costs	0	<b>40,849</b>	0	<b>40,849</b>	0	<b>58,849</b>		
12.1 Agreements and MoUs focused only on migratory species.  Where Policy only.	Existing CMS Staffing	11,700		11,700		11,700		0.01 x 3 P4s	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>11,700</b>	0	<b>11,700</b>	0	<b>11,700</b>		
12.2 Encourage more Range States to become Parties/Signatories to CMS and CMS Family.	Existing CMS Staffing	3,280		22,500		0		M – 0.05 P2, 0.01 of D and 0.01 of D2  L 0.004 of P2	From CMS Core Budget (E)
	New CMS Staffing	13,250		0		61,500		H- F/T staff – 25% of P2 M - Internally - existing staff time calculated to represent this time. L - JPO 25% of P1 for 1 year – existing staff time also calculated	JPO from Party (N)

								to compensate for less new staff	
	External Staffing	0		0		0			
	Set Up Costs	0		0		6,750		H – Recruitment costs (25%)	
	Ongoing Costs	7,633	<b>24,163</b>	22,899	<b>45,399</b>	38,165	<b>106,415</b>	Promotional Campaign H - increase on 2009-11 budget of 50%, M - 30% increase, L10% increase	
12.3 Create criteria against which to assess proposed new potential agreements.	Existing CMS Staffing	60,970		46,810		46,810		H & M - 0.02 x 3 P4, 0.02 1 x P2 0.01 1 x D1 and 0.01 1 x D2  L – 0.04 1 x P4, 0.03 1 x P4, 0.02 1 x P4, 0.02 1 x P2, 0.01 1 x D1 and 0.01 1 x D2	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		20,000		32,000		H - consultant, M - NGO, L - conducted internally – increase in staff time to reflect additional staff time	
	Set Up Costs	7,500		7,500		7,500		Translation costs	
	Ongoing Costs	0	<b>68,470</b>	0	<b>74,310</b>	0	<b>86,310</b>		
16.1 Utilization of systems of assessment and monitoring external to CMS (for example by UNEP-WCMC).	Existing CMS Staffing	9,840		9,840		9,840		H, M & L - 0.04 P2	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		1,000		H – Creation of internet page M & L - free download	

	Ongoing Costs	100,000	<b>109,840</b>	100,000	<b>109,840</b>	100,000	<b>110,840</b>	Payment to external organization to pay for monitoring  Based on 300% increase on current payment of 24,000 to UNEP-WCMC to conduct assessment prior to COP	
Option 1 short subtotal			899,711		1,332,497		1,967,779		
<b>OPTION 2 SHORT TERM ACTIVITIES</b>									
7.1 Planning, assessment and gap analysis.	Existing CMS Staffing	19,460		19,460		19,460		H, M & L 0.02 x 2 P4, 0.01 P2 and JPO (P2)	From CMS Core Budget (E and JPO from Party (N))
	New CMS Staffing	0		0		0			
	External Staffing	0		90,000		124,200		H – consultant M – NGO to undertake, L – Party	L – Party contribution (N)
	Set Up Costs	2,250		2,250		2,250		Translation costs (15,000 words)	
	Ongoing Costs	0	<b>21,710</b>	0	<b>111,710</b>	0	<b>145,910</b>		
8.2 Have a presence in each of the CMS administrative regions in conjunction with and where possible with assistance from UNEP, NGOs, MEAs and Parties.	Existing CMS Staffing	8,820		8,820		8,820		H, M & L – 0.02 P2, 0.01 P4	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	20,000	<b>28,820</b>	40,000	<b>48,820</b>	60,000	<b>68,820</b>	Sliding scale contribution to regional focal point	
12.6 Policy decision to establish new Agreements outside of the UNEP family.	Existing CMS Staffing	0		0		0			From CMS Core Budget (E)

No cost – as Parties to determine whether this is the preferred route	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>0</b>	0	<b>0</b>	0	<b>0</b>		
13.1 Work with local and regional partners to develop capacity building.  Ongoing activity	Existing CMS Staffing	14,120		14,120		14,120		H, M & L – 0.02 P4, 0.02 P2 and JPO (P2)	From CMS Core Budget (E) and JPO from Party (N)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	7,633		22,899		38,165		Publicity Campaign H – 50% increase on 2009-11 publicity budget, M – 30% increase on publicity budget, L - 10% increase on publicity budget,	
	Ongoing Costs	66,000	<b>87,753</b>	132,000	<b>169,019</b>	210,000	<b>262,285</b>	H – 2 workshops per year for 3 years @ 35,000 M – 2 workshops per year for 3 years @ 22,000 L – 1 workshop per year for 3 years @ 22,000	
14.1 CMS coordinate fundraising activities work with Parties, partners and stakeholders to expand fundraising activities.  Ongoing activity	Existing CMS Staffing	71,310		59,010		122,730		H – 0.20 P2, 0.10 P4, 0.02 D1 and 0.05 D2 M – 0.10 P2, 0.05 P5, 0.02 D1 and 0.02 D2 L – 0.015 P2, 0.05 P5, 0.02 D1 and 0.02 D2	From CMS Core Budget (E)
	New CMS Staffing	0		53,000		0		M – JPO P1 for 1 year L – Intern Existing staff time increased	



								accordingly	
	External Staffing	0		0		0			
	Set Up Costs	0		0		2,000		H – On – line tool M & L – free download tool	
	Ongoing Costs	15,000	<b>86,310</b>	15,000	<b>127,010</b>	30,000	<b>154,730</b>	H – 2 guidance documents per year for 3 years M & L – 1 guidance document per year for 3 years	
15.1 Cooperation and coordination between agreement programmes and projects based on species clustering, thematic issues or geography.	Existing CMS Staffing	76,072		76,072		76,072		H, M & L – 0.03 CMS P4, 0.01 CMS P4, 0.01 CMS D1, 0.04 CMS JPO, 0.10 CMS P2, 0.01 x 9 agreement staff	From CMS Core Budget and agreement budgets. (E) JPO from Party Contribution (N)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>76,072</b>	0	<b>76,072</b>	0	<b>76,072</b>		
Option 2 Short subtotal			300,665		642,471		707,817		
<b>OPTION 3 SHORT TERM ACTIVITIES</b>									
12.7 Agreements and MoUs focused only on migratory species.  With Convention text redefined.	Existing CMS Staffing	11,700		11,700		11,700		H, M & L – 0.01 x 3 P4s	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	36,000		36,000		36,000		Working group meeting (Based on CMS costings)	

	Ongoing Costs	0	47,700	0	47,700	0	47,700		
Option 3 Short subtotal			47,700		47,700		47,700		
<b>SHORT TIMEFRAME TOTALS</b>			<b>1,248,136</b>		<b>1,912,828</b>		<b>2,723,296</b>		

MEDIUM TIMEFRAME BY COP 12 (2017)		Low (L)		Medium (M)		High (H)		Details	Existing (E) or New (N) source of funding
OPTION 1 MEDIUM TERM ACTIVITIES	Description	Item Cost	Total	Item Cost	Total	Item Cost	Total		
1.2 To discuss reforms and impact on CMS at COP and Standing Committee.	Existing CMS Staffing	9,540		9,540		12,720		H based on 0.02 of P4 & a P2; M & L – based on 0.02 of P2 & a GS7	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	0	9,540	0	9,540	0	12,720		
2.3 Closer partnership working with partner organizations, including NGOs, indigenous and local communities and States.	Existing CMS Staffing	13,000		31,800		51,300		H – 0.10 of P4 and 0.05 of P2, M – 0.05 of 2 x P2s, L – 0.10 of 1 x P2	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		60,000		120,000		Contributions to conservation programmes of projects	Party contribution (N)
	Ongoing Costs	0	13,000	33,975	125,775	78,000	249,300	H – 25% contribution to programme officer P2. M – 15% contribution	

4.2 Run awareness campaigns to ensure that CMS is recognized by the public, academic institutions, international organizations and others as the global leader in the protection of migratory species.	Existing CMS Staffing	2,300		2,300		2,300		0.01 of all information staff	From CMS Core Budget (E)
	New CMS Staffing	13,250		30,750		61,500		H – F/T staff P2 ; M – P/T staff P2; L-JPO P2 for 1 year (all 25% of time)	JPO – Party Contribution (N)
	External Staffing	0		0		0		M & L intern included	
	Set Up Costs	40,000		88,750		158,750		H – recruitment costs for P2 (25%), website redesign (150,000) and promotional tools for website. M – recruitment costs for P2 (25%), website redesign (80,000) and promotional tools for website. L – No recruitment costs, website redesign (40,000) and use free downloads of promotional tools	
	Ongoing Costs	7,633	<b>63,183</b>	15,266	<b>137,066</b>	38,165	<b>260,715</b>	Promotional campaign H – 50% increase on COP 9 budget M – 20% increase L – 10% increase	
6.2 Coordinated strategic plans for the CMS Family.  Development.	Existing CMS Staffing	60,180		60,180		60,180		H & L 0.02 x 2 CMS P4s 0.01 x 1 CMS P4 0.01 x 1 CMS D1 0.02 x 6 Agreement staff  M 0.04 x 2 CMS P4s 0.01 x 1 CMS P4 0.01 x 1 CMS D1 0.02 x 6 Agreement staff	From CMS Core Budget and agreement budgets (E)
	New CMS Staffing	0		0		0			

	External Staffing	0		0		21,500		H – Consultant M – undertaken internally – staff time increased L – Party to undertake	L – Party contribution (N)
	Set Up Costs	27,000		27,000		27,000		Working group based on Flyways Group costs plus translation costs	
	Ongoing Costs	0	<b>87,180</b>	0	<b>87,180</b>	0	<b>108,680</b>		
8.1 Regionalize conservation efforts by having local coordinators with assistance from UNEP, NGOs and MEAs.	Existing CMS Staffing	19,900		19,900		19,900		H, M & L 0.03 of P4 and 0.2 of P2	From CMS Core Budget (E) and JPO from Party (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	27,000		135,000		558,000		Financial contribution H – 50% of an AEWA technical advisor M – 50% of a WWF coordinator cost L – 10% of WWF coordinator cost	
	Ongoing Costs	0	<b>46,900</b>	0	<b>154,900</b>	0	<b>577,900</b>		
10.2 Extend staffing levels for all MoUs not currently represented.	Existing CMS Staffing	0		0		0			From CMS Core Budget (E)
	New CMS Staffing	360,000		630,000		1,260,000		H – 14 coordinators, M – 7 coordinators, L – 4 coordinators	
	External Staffing	0		0		0			
	Set Up Costs	40,000		70,000		140,000		Recruitment costs (25,000 for recruitment and 2,000 for IT)	
	Ongoing Costs	0	<b>400,000</b>	0	<b>700,000</b>	0	<b>1,400,000</b>		

12.4 Extending the scope of existing Agreements/MoUs rather than developing new Agreements.	Existing CMS Staffing	24,990		24,990		24,990		0.02 2 x P4, 0.01 P4, 0.01 D1	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	36,000		36,000		36,000		Cost provided by Secretariat	
	Ongoing Costs	0	<b>60,990</b>	0	<b>60,990</b>	0	<b>60,990</b>		
12.5 Develop a policy where implementation monitoring must be a part of any future MoUs.	Existing CMS Staffing	73,380		49,980		49,980		H & M 0.05 2 x P4, 0.02 D1 L – 0.08 x 2 P4, 0.02 D1 – undertaken internally	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		20,000		32,000		H – consultant, M – undertaken by NGO, L – undertaken in-house – staff time recalculated to indicate increase in existing staff workload	
	Set Up Costs	3,000		3,000		3,000		Translation costs	
	Ongoing Costs	0	<b>76,380<sup>2</sup></b>	0	<b>72,980</b>	0	<b>84,980</b>		
16.2 Improve mechanisms to measure implementation.	Existing CMS Staffing	11,700		11,700		11,700		H, M & L – 0.03 P4	From CMS Core Budget (E)
	New CMS Staffing	0		0		255,000		H – 100% F/T P2	
	External Staffing	60,000		60,000		0		M & L – Temp consultant	
	Set Up Costs	0		0		27,000		Recruitment costs (25,000 for recruitment and 2,000 for IT	

<sup>2</sup> Whilst the low cost range (€76,380) is recorded higher than the medium cost range (€72,980) this is due to the increase in the time of the CMS staff and therefore the increased financial representation of this time, which is an existing cost and not a new additional cost. The medium cost range is higher in terms of new costs (€23,000) whilst the low cost range is €3,000.

								(100%)	
	Ongoing Costs	0	71,700	0	71,700	0	293,700		
<b>Option 1 Medium subtotals</b>			<b>828,873</b>		<b>1,420,131</b>		<b>3,048,985</b>		
<b>OPTION 2 MEDIUM TERM ACTIVITIES</b>									
3.2 CMS to coordinate scientific research programmes based on identification of common issues/threats shared across the CMS family to reduce duplication and overlaps and improve economies of scale.	Existing CMS Staffing	19,500		19,500		19,500		H , M & L – 0.05 P4	From CMS Core Budget (E)
	New CMS Staffing	0		0		49,200		H – 1 x F/T P2 (20% of time)	
	External Staffing	0		25,000		0		M –short-term consultancy. L – Intern	M – Party contribution (N)
	Set Up Costs	0		0		5,400		H – Recruitment cost (20%) M & L - no recruitment costs	
	Ongoing Costs	0	19,500	0	44,500	0	74,100		
4.4 Parties/Signatories to translate guidance documents into local languages to assist implementation.	Existing CMS Staffing	10,290		10,920		10,290		H, M & L – 0.02 P4, 0.01 P2	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		10,000		20,000		Sliding scale of assistance to Parties for translation cost at L – no assistance provided	
	Ongoing Costs	0	10,290	0	20,920	0	30,290		
7.2 Implementing the review of CMS membership of Scientific Council based on species groupings, and thematic issues.	Existing CMS Staffing	15,600		15,600		15,600		H, M & L – 0.02 x 2 P4	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			

	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>15,600</b>	0	<b>15,600</b>	0	<b>15,600</b>		
9.3 CMS to centralize the development and management of information technology including the development of information technology and centralized systems and procedures in relation to data storage and analysis.	Existing CMS Staffing	78,000		73,494		73,494		H & M – 0.15 P4, 0.05 Agreement Staff, 0.02 Agreement Staff L 0.20 P4, 0.05 Agreement Staff, 0.02 Agreement Staff	From CMS Core Budget and agreement budgets (E)
	New CMS Staffing	37,200		73,800		147,600		H – 1 x F/T P2 (60%) M P2 – 1 x P/T P2 (60%) L – JPO (60%) P2 for 1 year – existing staff time increased accordingly	
	External Staffing	0		0		0			
	Set Up Costs	85,000		216,200		266,200		H – Recruitment costs (60%), mapping system, IT as per CSN M – Recruitment costs (60%), IT as per CSN, reduced mapping system L – No recruitment costs, IT as per GROMS, no mapping system	
	Ongoing Costs	500	<b>200,700</b>	500	<b>363,994</b>	500	<b>487,794</b>	IT maintenance	
11.2 Coordination of COPs, MOPs and SOPs meetings.	Existing CMS Staffing	46,092		46,090		46,092		H, M & L – 0.02 P2, 0.01 x 3 P4, 0.01 x 8 agreement staff	From CMS Core Budget and Agreement budgets (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		18,000		H – meeting for 15 people approximately M & L – video conference	
	Ongoing Costs	0	<b>46,092</b>	0	<b>46,090</b>	0	<b>64,092</b>		

13.2 CMS provide centralized services relating to building capacity with the CMS family including training and educational activities.	Existing CMS Staffing	45,150		45,150		45,150		H, M & L – 0.10 CMS P4 and 0.05 of AEWA and ACAP Information Officer	From CMS Core Budget and agreement budgets (E)
	New CMS Staffing	0		53,000		123,000		H – P/T P2 M – JPO P1 for 1 year L – Intern	L – JPO from Party (N)
	External Staffing	0		0		0			
	Set Up Costs	1,000		2,000		30,000		H – Recruitment costs, design of web based training site M – design of web based training site L – design of web based training site	
	Ongoing Costs	90,362	<b>136,512</b>	161,603	<b>261,753</b>	247,465	<b>445,615</b>	H – Translation costs (8% increase on 2009-11 budget, 1 publication for 3 years, maintenance of web based training, 2 workshops per year for 3 years @ 35,000 M – Translation costs 5% increase on 2009-11 budget, 1 publication for 3 years, maintenance of web based training, 2 workshops per year for 3 years @ 22,000 L – Translation cost 3% increase on 2009-11 budget, 1 publication for 3 years, maintenance of web based training, 1 workshops per year for 3 years @ 22,000	



14.1 CMS coordinate fundraising activities work with Parties, partners and stakeholders to expand fundraising activities.  Ongoing activity All Timeframes	Existing CMS Staffing	71,310		59,010		122,730		H – 0.20 P2, 0.10 P4, 0.02 D1 and 0.05 D2 M – 0.10 P2, 0.05 P5, 0.02 D1 and 0.02 D2 L – 0.015 P2, 0.05 P5, 0.02 D1 and 0.02 D2	From CMS Core Budget (E)
	New CMS Staffing	0		53,000		0		M – JPO P1 for 1 year L – Intern Existing staff time increased accordingly	
	External Staffing	0		0		0			
	Set Up Costs	0		0		2,000		H – On – line tool M & L – free download tool	
	Ongoing Costs	15,000	<b>86,310</b>	15,000	<b>127,010</b>	30,000	<b>154,730</b>	H – 2 guidance documents per year for 3 years M & L – 1 guidance document per year for 3 years	
15.2 Cooperation and coordination between agreement Secretariats, e.g. based on species clustering or on geography.	Existing CMS Staffing	74,482		74,482		74,482		H, M & L – 0.03 CMS P4, 0.04 CMS JPO, 0.10 CMS P2, 0.01 CMS P4, 0.01 x10 agreement staff	From CMS Core Budget and agreement budgets. (E) JPO from Party Contribution (N)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>74,482</b>	0	<b>74,482</b>	0	<b>74,482</b>		
<b>Option 2 Medium subtotals</b>			<b>589,486</b>		<b>954,349</b>		<b>1,346,703</b>		
<b>MEDIUM TIMEFRAME TOTAL</b>			<b>1,418,359</b>		<b>2,374,480</b>		<b>4,395,688</b>		

LONG TIMEFRAME BY COP 13 (2020)		Low (L)		Medium (M)		High (H)		Details	Existing (E) or New (N) source of funding
OPTION 1 LONG TERM ACTIVITIES	Description	Item Cost	Total	Item Cost	Total	Item Cost	Total		
4.3 CMS to coordinate communication operations and strategies as centralized services across Agreements/MOU. Coordinate press and media announcements and the implementation of species campaigns and public events. Support the development and maintenance of CMS Family websites and CMS provide centralized awareness raising on common/shared threats, where this is practicable through publications and online resources, where this is practicable	Existing CMS Staffing	31,200		19,500		19,500		H & M – 0.05 of p4 L – 0.08 of P4	From CMS Core Budget (E)
	New CMS Staffing	26,500		61,500		123,000		H – F/T staff 50% of P2, M – P/T Staff 50% of P2 L – JPO P1 x 1 year (increase in existing staff time to compensate)	JPO from Party (N)
	External Staffing	0		0		0		Intern included for M & L	
	Set Up Costs	0		13,500		13,500		H & M – recruitment costs (50%) L – no recruitment costs	
	Ongoing Costs	15,000	<b>72,700</b>	35,000	<b>129,500</b>	55,000	<b>211,000</b>	Publications & Events H – 3 additional publications and 2 events per year M – 2 additional publications and 1 event per year L – 1 additional publication and no events per year	
5.3 Resource assessment.	Existing CMS Staffing	61,560		84,600		139,200		H – 0.15 of 2 x P4 and 0.10 of GS7 M – 0.08 of 2 x P4 and 0.10 of GS7 L – 0.08 of 2 x P2 and 0.10 of GS7	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			

	External Staffing	0		80,000		124,200		H – consultant, M – NGO, L – Party	Possible Party contribution (N)
	Set Up Costs	66,000		66,000		66,000		Based on 3 meetings and on cost of ISWGoFS	Possible Party contribution (N)
	Ongoing Costs	0	<b>127,560</b>	0	<b>230,600</b>	0	<b>329,400</b>		
6.3 Coordinated strategic plans for the CMS Family.  Implementation.	Existing CMS Staffing	34,785		34,785		34,785		H, M & L 0.01 x 3 CMS P4s 0.01 x 1 CMS D1 0.01 x 6 Agreement staff	From CMS Core Budget and agreement budgets (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>34,785</b>	0	<b>34,785</b>	0	<b>34,785</b>		
16.3 Undertake an assessment of MoUs and their viability and where applicable cease support.  Ongoing Activity	Existing CMS Staffing	39,000		39,000		39,000		H, M & L – 0.10 P4	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	18,000		18,000		30,000		H – consultant, M & L – NGO	
	Set Up Costs	4,500		4,500		4,500		Translation costs	
	Ongoing Costs	0	<b>61,500</b>	0	<b>61,500</b>	0	<b>73,500</b>		
Option 1 Long subtotals			<b>296,545</b>		<b>456,385</b>		<b>648,685</b>		
<b>OPTION 2 LONG TERM ACTIVITIES</b>									
2.4 Develop regional hubs for MEA implementation to identify synergies									
	Existing CMS Staffing	12,300		12,300		12,300		H, M & L – 0.05 P2	From CMS Core

and linkages between MEAs and avoid duplication in projects and activities.									Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		100,000		200,000		H & M – Contribution to Hub activities	
	Ongoing Costs	0	<b>12,300</b>	0	<b>112,300</b>	0	<b>212,300</b>		
3.3 Create a migratory species scientific data hub, which would facilitate the use of migratory species data as an indicator of climate change.	Existing CMS Staffing	41,340		14,040		14,040		H & M – 0.03 P4, 0.01 of P4, GS7 and GS4 L – 0.010 P4, 0.01 of P4, GS7 and GS4	From CMS Core Budget (E)
	New CMS Staffing	70,000		246,000		372,000		H – P3, M – P2, L – JPO (existing staff time increased as JPO only for 1 year)	JPO from Party (N)
	External Staffing	0		0		0			
	Set Up Costs	150,000		341,000		549,401		H- partly based on Critical Site Network tool – WOW. Doc Inception Report No 1, 1 Jan – 31 March 2007 and scenario modeling tools Recruitment costs (100%) M – Recruitment costs, reduced capacity software and scenario modeling tools L –no recruitment cost, reduced capacity software and use existing scenario modeling tools	
	Ongoing Costs	66,000	<b>327,340</b>	132,000	<b>733,040</b>	315,000	<b>1,250,441</b>	H – 3 workshops per year for 3 years @ 35,000 M – 2 workshops per year for 2 years @ 22,000 L – 1 workshop per year for 3 years @ 22,000	

8.3 MoUs/Agreements consider enhancing collaboration and cooperation via sharing.	Existing CMS Staffing	7,800		7,800		7,800		H, M & L – 0.2 P4	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	50,000		100,000		150,000		Sliding scale contribution to assisting partnership development	
	Ongoing Costs	0	<b>57,800</b>	0	<b>107,800</b>	0	<b>157,800</b>		
9.4 Coordinate access to research data as a centralized service across CMS agreements.	Existing CMS Staffing	19,500		11,700		7,800		H - .02 P4 M – 0.03 P4 L – 0.05 P4	From CMS Core Budget (E)
	New CMS Staffing	12,400		24,600		49,200		H – F/ P2 (10%) M – P/T P2 (20%), L – JPO 20% P1 for 1 year  Existing staff time increased accordingly	L – JPO from Party (N)
	External Staffing	0		0		0			
	Set Up Costs	66,000		138,400		214,700		H – Recruitment costs (10%), intranet site, workshops 2 per year for 3 years @ 35,000 M – Recruitment costs (20%), intranet site, workshops 2 per year for 3 years @ 22,000 L – No recruitment costs, free intranet download and 1 workshop per year for 3 years @ 22,000	
	Ongoing Costs	0	<b>97,900</b>	0	<b>174,700</b>	0	<b>271,700</b>		
9.5 CMS to centralize the development and management of mapping systems and shared	Existing CMS Staffing	15,600		11,700		7,800		H – 0.02 P4 M – 0.03 P4 L – 0.04 P4	From CMS Core Budget (E)

management systems.	New CMS Staffing	6,200		12,300		24,600		H – F/T P2 (10%) M – PT P2 (10%) L – JPO (10%) P1 for 1 year. Existing staff time increased accordingly	L – JPO from Party (N)
	External Staffing	0		0		0			
	Set Up Costs	0		2,700		2,700		H & M – recruitment costs (10%)	
	Ongoing Costs	0	<b>21,800</b>	0	<b>26,700</b>	0	<b>35,100</b>		
10.3 CMS core budget for species groups and the MoUs.	Existing CMS Staffing	6,360		6,360		6,360		H, M & L – 0.01 P2, 0.01 P4	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>6,360</b>	0	<b>6,360</b>	0	<b>6,360</b>		
11.3 Coordinate with international organizations common meetings relating to shared issues.	Existing CMS Staffing	20,520		20,520		20,520		H, M & L – 0.01 x 2 P4, 0.02 P4 and 0.02 P2	From CMS Core Budget (E)
	New CMS Staffing	0		0		0			
	External Staffing	0		0		0			
	Set Up Costs	0		0		0			
	Ongoing Costs	0	<b>20,520</b>	0	<b>20,520</b>	0	<b>20,520</b>		
14.1 CMS coordinate fundraising activities work with Parties, partners and stakeholders to expand									
	Existing CMS Staffing	71,310		59,010		122,730		H – 0.20 P2, 0.10 P4, 0.02 D1 and 0.05 D2 M – 0.10 P2, 0.05 P5, 0.02 D1 and 0.02 D2	From CMS Core Budget (E)

fundraising activities.								L – 0.015 P2, 0.05 P5, 0.02 D1 and 0.02 D2	
Ongoing activity								M – JPO P1 for 1 year L – Intern Existing staff time increased accordingly	
New CMS Staffing	0		53,000			0			
External Staffing	0		0			0			
Set Up Costs	0		0			2,000		H – On – line tool M & L – free download tool	
Ongoing Costs	15,000	<b>86,310</b>	15,000	<b>127,010</b>		30,000	<b>154,730</b>	H – 2 guidance documents per year for 3 years M & L – 1 guidance document per year for 3 years	
Option 2 Long subtotals			<b>633,330</b>		<b>1,308,430</b>		<b>2,108,951</b>		
<b>OPTION 3 LONG TERM ACTIVITIES</b>									
7.3 CMS wide Scientific Institution.									
Existing CMS Staffing	138,816		138,816			138,816		H - M & L - 0.08 CMS P4, 0.04 x 7 Agreement staff	From CMS Core Budget and agreement budgets (E)
New CMS Staffing	0		82,000			0		M - short temporary contract P2	
External Staffing	0		0			175,000		–H - Consultant L - - Party	L – Party contribution (N)
Set Up Costs	66,000		66,000			66,000		Inter-sessional Working Group meetings (Based on ISWGoFS)	
Ongoing Costs	0	<b>204,816</b>	0	<b>286,816</b>		0	<b>379,816</b>		
15.3 Merge CMS Family agreements based on geography and/or ecology or species grouping.									
Existing CMS Staffing	44,948		44,948			44,948		H, M & L - 0.02 x 1 CMS P2, 0.02 x 1 CMS P4, 0.01 x 2 CMS P4, 0.01 x 1 CMS D1, 0.01 x 8 agreement staff	From CMS Core Budget and agreement budgets (E)

	New CMS Staffing	0		0		0			
	External Staffing	90,000		90,000		90,000		H, M & L – consultant	
	Set Up Costs	63,000		63,000		63,000		Working group based on ISWGoFS cost, plus translation costs	
	Ongoing Costs	0	197,948	0	197,948	0	197,948		
<b>Option 3 Long subtotals</b>			<b>402,764</b>		<b>484,764</b>		<b>577,764</b>		
<b>LONG TERM TOTAL</b>			<b>1,329,639</b>		<b>2,249,579</b>		<b>3,335,400</b>		