



Convention on the Conservation of Migratory Species of Wild Animals

Secretariat provided by the United Nations Environment Programme



28th Meeting of the Standing Committee

Bonn, 21-22 April 2005

CMS/StC28/10-E

COP8 – BUDGET AND TIMETABLE

Note by the Executive Secretary

Following our written consultation with the Standing Committee in December/January, the Secretariat is now involved in making the detailed arrangements to hold the 8th Meeting of the CMS Conference of the Parties, together with meetings of the Scientific Council and Standing Committee, at UNEP HQ, Gigiri, Nairobi, during the period 16-25 November 2005. It will be hosted by UNEP at the invitation of the Executive Director Klaus Töpfer. UNON's Division of Conference Services (DCS) is in charge of the organization of the Conference.

The time slot of 16-25 November will enable delegates attending the Conference of the Parties of the Ramsar Convention on Wetlands to travel from Kampala to Nairobi when the latter conference concludes on 15 November. We are also co-ordinating with the Ramsar Secretariat to share any savings in the cost of delegates' travel met by the two Conventions.

The first session of the CMS Scientific Council meeting will start on 16 November. The Conference itself will take place in the period of 21-25 November, with an opening ceremony on the evening of Sunday 20th November.

Costs

The budget for the Conference, with slight modifications made by the Budget Working Group, is at Annex 1. The costs of the actual meeting estimated by UNON Conference Services total \$ 459,000. Preparatory documents, interpretation, translation, and post COP documents work are as usual the largest individual components. Conference support is estimated at \$ 332,000 out of which delegates travel will be the major entry amounting to \$225,000.

Total Conference costs are estimated at \$ 791,000, against the available CMS Trust Fund budget of \$471,000, a shortfall of \$ 320,000. Contributions from Donor Parties and UNEP are expected to finance this deficit. All Parties have been asked to make donations in individual letters sent at Ambassador level. At the time of writing, donations of \$45,000 (UK) and Finland (not yet specified) had been offered.

Timetable

Annex 2 contains a draft timetable including the 13th Meeting of the Scientific Council, the 29th and 30th Meetings of the Standing Committee. Special events with CMS Partners are being planned for the Saturday and Sunday (19-20 November).

Action Required

The Committee is asked to approve the budget and timetable for COP8 subject to a further verbal progress report by the Executive Secretary on 21 April.

For reasons of economy, this document is made available on the website <www.cms.int> will not be distributed at the meeting. Delegates are kindly requested to bring their copy to the meeting and not to request additional copies.

CMS STC28 BUDGET WORKING GROUP

COSTS OF COP8

BUDGET FOR 8TH COP OF CONVENTION ON MIGRATORY SPECIES, INC StC & SC , GIGIRI , 16-25 NOVEMBER 2005

Expenditure Item	All Figures in US \$	Estimated Cost 1.5.05	Provision in CMS Budget	Sum still Required	Comments
1. UNON CONFERENCE SERVICES		459,165	182,600	276,565	<i>Figures from DCS revised budget 10.10.04 except those with *</i>
Preparatory Work		11,750			
Pre- CoP Documents		69,000			
Interpretation		131,574			
Report Writing		19,750			
UNON Conference Staff		19,800			
In Session Translation		60,000			
Post-CoP Documents		44,250			
Local Support Staff		17,600			
Security Personnel		5,000			
Miscellaneous		8,000			
Equipment		20,157			
Photocopying *		5,000			<i>CMS estimate</i>
Local Transportation (CMS Staff) *		5,000			<i>CMS estimate</i>
5% Contingencies (DCS Bid)		21,494			
5% Admin Support Cost		20,790			<i>13% assumed in original CMS budget</i>
2. CMS CONFERENCE SUPPORT		331,971	288,150	43,821	
Shipment of Documents & Exhibition		10,000			
Delegates Travel		225,000	225,000		<i>Assumes 34 SC, 52 CoP delegates, based on CoP7 +</i>
Secretariat Travel		58,780	30,000		<i>Assumes 10 officers, cheaper flights, block hotel at \$50 per night</i>
PSC @ 13%		38,191 (a)	33,150 (b)		<i>(a) on Item 2 only (Item 1 now 5%) (b) Items 1-2</i>
TOTALS		791,136	470,750	320,386	<i>Deficit to be financed by Donors (eg Parties and UNEP) and/or savings from 2004. We can no longer count on the CMS reserves which are under very serious pressure largely as result of the \$ depreciation vs. €.</i>

Provisional Timetable for CMS COP8
(Gigiri, Nairobi-Kenya, 16-25 November 2005)

Agenda ScC13 and COP8				Side Events (all dates provisional)
Tuesday	15	(am) (pm)	Participants Arrival Participants Arrival	
Wednesday	16		ScC13 Meeting	
		(am)	Registration for ScC & COP	
		10:00	ScC13 Opening	
		(pm)	ScC13 Meeting : Session 1	NGOs Workshops
Thursday	17	(am)	ScC13 Meeting: Session 2	
		(pm)	ScC13 Meeting: Session 3	NGOs Workshops
Friday	18	(am)	ScC13 Meeting: Session 4	NGOs Workshops
		(pm)	ScC13 Meeting: Session 5	
Saturday	19	(am)	Free (excursions)	CMS Partner Events
		(pm)	Free (excursions)	
Sunday	20	(am)	Registration for COP8	CMS Partner Events
		10:00-12:00	StC29 Meeting	Possible Launch of Sahelo-Saharan
		(pm)	Registration for COP8	Antelope Partnership
		16:00-18:00	Opening Ceremony	Welcoming Reception
Monday	21	(am)	Agenda COP8	Launch of CMS Family Exhibition
		(pm)	Agenda COP8 (continued)	including Party posters
Tuesday	22	(am)	Agenda COP8 (continued)	Signing Ceremony, CMS West-African
		(pm)	Agenda COP8 (continued)	Elephant Agreement
Wednesday	23	(am)	Agenda COP8 (continued)	Launch of Award on Migratory Species
		(pm)	Agenda COP8 (continued)	& "Friends of CMS" Fundraising Initiative
Thursday	24	(am)	FREE/WG	Possible signing Ceremony, CMS MoU
		(pm)	FREE/WG	on Monk Seal
Friday	25	(am)	Agenda COP8 (continued)	
		(pm)	Agenda COP8 (continued)	
		(pm)	StC30 Meeting (tent)	